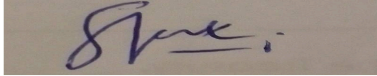

VOTE: 927 Serere District

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 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Okaka Geoffrey
(Accounting Officer)

Signed on Date: 18-09-2024

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 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,051,611	1,051,611	837,072	80%
Discretionary Government Transfers	4,977,599	5,094,839	5,406,317	109%
Conditional Government Transfers	30,279,593	35,260,916	35,269,541	116%
Other Government Transfers	955,394	955,394	651,707	68%
External Financing	283,212	667,153	434,022	153%
Total Revenues shares	37,547,408	43,029,912	42,598,660	113%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,239,554	2,436,803	1,914,971	154%
Sustainable Petroleum Development	1,000	1,000	1,000	100%
Manufacturing	2,000	2,000	2,000	100%
Tourism Development	57,102	57,102	57,102	100%
Natural Resources, Environment, Climate Change, Land And Water Management	1,047,987	1,089,563	1,051,418	100%
Private Sector Development	29,081	29,081	18,196	63%
Integrated Transport Infrastructure And Services	2,310,568	2,310,568	2,107,591	91%
Digital Transformation	14,000	14,000	12,905	92%
Human Capital Development	26,532,546	28,011,081	27,696,969	104%
Public Sector Transformation	4,616,166	5,946,529	5,601,598	121%
Community Mobilization And Mindset Change	353,394	353,394	233,747	66%
Governance And Security	560,840	1,995,621	1,977,422	353%
Development Plan Implementation	783,170	783,170	716,069	91%
Grand Total	37,547,408	43,029,912	41,390,989	110%
Wage	24,131,803	25,002,070	25,001,618	104%
Non-Wage Recurrent	9,700,082	13,063,820	12,331,444	127%
Domestic Devt	3,432,311	4,296,869	3,623,906	106%
External Financing	283,212	667,153	434,022	153%

VOTE: 927 Serere District

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

The District received cumulative revenue of UGX. 42,598,660,000 against the Annual approved Budget of UGX.37,547,408,000 representing 113% Annual revenue performance. The revenue sources performed as follows: Locally Raised Revenues 80%, Discretionary Government Transfers 109%, Conditional Government Transfers 116%, Other Government Transfers 68%, External financing 153% respective of their approved revenue source budget. Over performance of the vote budget is attributed to supplementary releases in respective sources from the centre.

Overall Expenditure Performance was UGX 41,390,989,000 representing 110% of the Approved Annual Expenditure. The expenditure by programme was as follows; Governance And Security 353%, Agro-Industrialization 154%, Sustainable Petroleum Development 100%, Manufacturing 100%, Tourism Development 100%, Natural Resources, Environment, Climate Change, Land And Water 100% the least performed were; Private Sector Development, Community Mobilization and Mind set change with 63% and 66%%

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
Locally Raised Revenues	1,051,611	1,051,611	837,072	80%
Advertisements/Bill Boards	5,000	5,000	434	9%
Agency Fees	42,700	42,700	305,981	717%
Animal and Crop Husbandry related Levies	38,170	38,170	15,309	40%
Business licenses	54,790	54,790	30,792	56%
Document certification fees	0	0	480	
Land Fees	71,494	71,494	16,045	22%
Liquor licenses	2,000	2,000	0	0%
Local Hotel Tax	24,683	24,683	20	0%
Local Services Tax-Payable By Individuals	150,000	150,000	152,851	102%
Market /Gate Charges	496,296	496,296	174,315	35%
Miscellaneous and Unidentified taxes-other taxes payable by other business or unidentifiable	4,080	4,080	4,003	98%
Miscellaneous receipts/income	0	0	63,492	
Nomination Fees	8,105	8,105	0	0%
Other fees e.g. street parking fees	64,258	64,258	32,921	51%
Other licenses	20,050	20,050	520	3%
Other permits	0	0	10,682	
Property related Duties/Fees	4,000	4,000	1,109	28%
Registration fees for Documents and Businesses	7,180	7,180	3,365	47%
Rent & Rates - Non-Produced Assets – from private entities	2,000	2,000	24,754	1,238%
Vehicle Parking Fees	56,805	56,805	0	0%
Discretionary Government Transfers	4,977,599	5,094,839	5,406,317	109%
District Discretionary Equalisation Development Grant	568,173	568,173	568,173	100%
District Unconditional Grant Non-Wage	770,415	887,655	887,655	115%
District Unconditional Grant Wage	2,581,583	2,581,583	2,893,062	112%
Urban Discretionary Equalisation Development Grant	69,613	69,613	69,613	100%
Urban Unconditional Grant Wage	746,058	746,058	746,058	100%
Urban Unconditional Non-Wage	241,756	241,756	241,756	100%

VOTE: 927 Serere District**Quarter 4**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Conditional Government Transfers	30,279,593	35,260,916	35,269,541	116%
Programme Conditional Grant - Non Wage Recurrent	6,924,512	10,171,011	10,179,636	147%
Programme Conditional Grant - Development	2,536,105	3,400,662	3,400,662	134%
Programme Conditional Grant - Wage Recurrent	20,804,161	21,674,428	21,674,428	104%
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%
Other Government Transfers	955,394	955,394	651,707	68%
Neglected Tropical Diseases (NTDs)	0	0	0	
Project for Restoration of Livelihood in Northern Region (PRELNOR)	84,200	84,200	84,200	100%
Results Based Financing (RBF)	0	0	0	
Support to PLE (UNEB)	32,320	32,320	33,720	104%
Uganda Road Fund (URF)	709,511	709,511	524,281	74%
Uganda Women Entrepreneurship Program(UWEP)	36,309	36,309	4,753	13%
Youth Livelihood Programme (YLP)	93,055	93,055	4,753	5%
External Financing	283,212	667,153	434,022	153%
Global Alliance for Vaccines and Immunization (GAVI)	198,212	582,153	434,022	219%
The AIDS Support Organisation (TASO)	5,000	5,000	0	0%
United Nations Children Fund (UNICEF)	30,000	30,000	0	0%
World Health Organisation (WHO)	50,000	50,000	0	0%
Total Revenues Shares	37,547,408	43,029,912	42,598,660	113%

VOTE: 927 Serere District

Quarter 4**Cumulative Performance for Locally Raised Revenues**

The entity's plan to collect LR of Ugx. 1,051,611,000 resulted to actual collection of Ugx. 837,072,000 (80%) this was due to capacity gap in IRAS among parish chiefs and some accounts assistants.

To justify the above the plan for Q4 was to collect LR Ugx. 262,902,750 and the actual was Ugx. 232,247,450

Cumulative Performance for Central Government Transfers

In Quarter four the District received cumulative releases of conditional transfers worth UGX. 35,269,541,000 and Discretionary transfers of UGX. 5,406,317 against the respective approved budgets of UGX. 30,279,593,000 and 4977598,521 respectively, representing 116% and 109% Annual budget performance. The deviation in the cumulative release in conditional grants is attributed to receipt of supplementary in Conditional Non-wage, wage and Development.

Cumulative Performance for Other Government Transfers

The District received cumulative releases of Other Government transfers worth UGX. 651,707,000 against the approved Budget of UGX. 955,394,000 representing 68% Annual Performance, The five sources performed as follows; Project for Restoration of Livelihood in Northern Region (PRELNOR) Ugx. 84,200,000 (100%), Support to PLE (UNEB) Ugx. 33,720,000 (104%), Uganda Road Fund (URF) Ugx.524,281,000 (74%), Uganda Women Entrepreneurship Program(UWEP) Ugx.4,753,000(13%) and Youth Livelihood Programme (YLP) Ugx. 4,753,000 (5%) of their respective approved Budgets. The deviation in YLP and UWEP is due to release of only operation funds. URF is due to deductions from the mother ministries and as for PLE the ministry asked LGs to Co-founding with LR the Planned IPFs could not be realized.

Cumulative Performance for External Financing

The District realised Ugx. 434,022,00 against the Approved Budget of Ugx.283,212,000 representing 153% of the annual approved for external financing, the deviation was due to receipt of supplementary worth Ugx. 382,718,000 from GAVI. against the plan of 70,802,968 in Q4.

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
Department: Administration					
10 Administration and Management	4,672,866	0	6,957,794	149%	2,242,484
Sub-Total	4,672,866	0	6,957,794	149%	2,242,484
Department: Finance					
10 Financial Management and Accountability (LG)	323,620	0	279,950	87%	84,894
Sub-Total	323,620	0	279,950	87%	84,894
Department: Statutory bodies					
10 Legislation and Oversight	525,840	0	643,074	122%	238,319
Sub-Total	525,840	0	643,074	122%	238,319
Department: Production and Marketing					
10 Agricultural Extension	1,229,054	0	1,522,249	124%	135,284
20 Agricultural Production	15,000	0	392,722	2,618%	316,208
Sub-Total	1,244,054	0	1,914,971	154%	451,492
Department: Health					
10 Primary HealthCare	6,164,368	0	6,303,084	102%	1,480,535
Sub-Total	6,164,368	0	6,303,084	102%	1,480,535
Department: Education					
10 Pre-Primary and Primary Education	12,511,130	0	12,529,848	100%	3,865,099
20 Secondary Education	7,357,208	0	8,321,631	113%	3,300,806
30 Skills Development	306,789	0	371,955	121%	69,330
40 Education&Sports Management and Inspection	187,764	0	165,846	88%	83,594
50 Special Needs Education	5,288	0	4,604	87%	1,320
Sub-Total	20,368,178	0	21,393,885	105%	7,320,150
Department: Roads and Engineering					
10 Community Access Roads	2,310,568	0	2,107,591	91%	1,242,144
Sub-Total	2,310,568	0	2,107,591	91%	1,242,144

VOTE: 927 Serere District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	695,693	0	711,485	102%	553,349
Sub-Total	695,693	0	711,485	102%	553,349
Department: Natural Resources					
10 Natural Resources Management	352,294	0	339,934	96%	105,903
Sub-Total	352,294	0	339,934	96%	105,903
Department: Community Based Services					
20 Empowerment and Mindset Change	419,873	0	299,714	71%	185,825
Sub-Total	419,873	0	299,714	71%	185,825
Department: Planning					
10 Planning and Statistics	264,447	0	244,767	93%	150,823
Sub-Total	264,447	0	244,767	93%	150,823
Department: Internal Audit					
10 Compliance	120,924	0	116,441	96%	83,187
Sub-Total	120,924	0	116,441	96%	83,187
Department: Trade, Industry and Local Development					
10 Commercial Services	84,684	0	78,298	92%	31,566
Sub-Total	84,684	0	78,298	92%	31,566
Grand Total	37,547,408	0	41,390,989	110%	14,170,671

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	4,312,784	6,960,688	7,080,746	164%	1,849,674
District Unconditional Grant Non-Wage	95,588	95,588	95,588	100%	32,440
District Unconditional Grant Wage	1,173,794	1,173,794	1,485,275	127%	477,636
Locally Raised Revenues	164,000	164,000	81,485	50%	6,471
Multi-Sectoral Transfers to LLGs_NonWage	1,000,891	1,000,891	883,358	88%	204,831
Programme Conditional Grant - Non Wage Recurrent	1,132,453	3,780,357	3,788,982	335%	941,781
Urban Unconditional Grant Wage	746,058	746,058	746,058	100%	186,515
Development Revenues	360,082	360,082	360,082	100%	0
District Discretionary Equalisation Development Grant	43,431	43,431	43,431	100%	0
Locally Raised Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	316,651	316,651	316,651	100%	0
Total Revenues Shares	4,672,866	7,320,770	7,440,828	159%	1,849,674
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,919,853	1,919,853	1,919,853	100%	495,434
Non Wage	2,392,931	5,040,835	4,677,860	195%	1,742,334
Development Expenditure					
Domestic Development	360,082	360,082	360,082	100%	4,716
External Financing	0	0	0	0%	0
Total Expenditure	4,672,866	7,320,770	6,957,794	149%	2,242,484
C: Unspent Balances					
Recurrent Balances			483,034		
Wage			311,481		
Non Wage			171,553		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			483,034		

VOTE: 927 Serere District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Cummulatively Administration department received Ugx 7,440,828,000 against the Approved Budget of Ugx. 4,672,866,000 representing 159% revenue performance. Programme Conditional Grant Non-Wage was Ugx 3,788,982,000 representing 335% performance, District Unconditional Grant wage was Ugx 1,485,275,000 (127%), Urban Unconditional Grant Wage was Ugx 746,058,000(100%), District Unconditional Grant Non-Wage was Ugx 95,588,000 (100%), Multisectoral Transfers to LLGs NonWage was Ugx 883,358,000 (88%) and Local revenue was Ugx 81,485,000 (50%). The Development revenues were; District Discretionary Equalisation Development Grant Ugx. 43,431,000(100%), and Multi-Sectoral Transfers to LLGs_Gou Ugx. 316,651,000 (100%) Annual performance. 159% revenue performance was attributed to supplementary in Program Cond Grant - Non Wage Recurrent which performed at 335% over and above the budget.

Reasons for unspent balances on the bank account

Unspent Balances are Ugx 483,034 ,000 of which Ugx 311,481 ,000 is wage and Ugx 171,553 ,000 for Non-wage for pensions. vacant positions and Pensioners whose details were not availed to human resouces for data capture.

Highlights of physical performance by end of the quarter

Phase one Construction of CAO's residence completed, Staff salaries paid for 3months, Pension paid for 3months, Reports prepared and submitted to the relevant authorities, Vehicle maintained and repaired, monitoring and support supervision conducted, correspondences classified and filed appropriately, payroll data captured, payroll updated, pensioners verified, procurement work plans consolidated, Invitation to bid adverts run, bid opening and closing undertaken, bid evaluation conducted, due diligence undertaken, contracts awarded, board of survey undertaken, Fuel and lubricants procured, compound cleaned

VOTE: 927 Serere District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	284,851	323,620	279,950	98%	77,016
District Unconditional Grant Non-Wage	30,000	68,768	59,545	198%	15,000
District Unconditional Grant Wage	145,258	145,258	145,258	100%	41,311
Locally Raised Revenues	109,593	109,593	75,147	69%	20,705
Development Revenues	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Total Revenues Shares	284,851	323,620	279,950	98%	77,016

B: Breakdown of Sub-SubProgramme Expenditures**Recurrent Expenditure**

Wage	145,258	145,258	145,258	100%	53,844
Non Wage	178,361	178,361	134,692	76%	31,050

Development Expenditure

Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	323,620	323,620	279,950	87%	84,894

C: Unspent Balances**Recurrent Balances**

Wage			0		
Non Wage			0		

Development Balances

Domestic Development			0		
External Financing			0		

Total Unspent

			0		
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Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively the department received Ugx. 279,950,000 representing 98% of its annual budget of shs 323,620,000/=. Recurrent revenues were as follows; District Unconditional Grant Non-Wage Ugx. 59,545 000 (198%). District Unconditional Grant Wage Ugx. 145,258,000 (100%). Locally Raised Revenues Ugx.75,147,000 (69%). There were no development funds.

In a quarter alone the department received recurrent revenues Totaling Ugx.77,016,000 of which wage was Ugx. 41,311,000 Nonwage Ugx. 15,000,000 Local revenue Ugx.20,705,000. The quarterly Cumulative expenditure was Ugx. 279,950,000 in a quarter alone.

Reasons for unspent balances on the bank account

There was no unspent balance.

Highlights of physical performance by end of the quarter

The department paid 3 monthly salaries of Quarter four April, may, june, stationery and fuel procured, IFMS system reconciliation reconciled, Revenue collected and banked. Revenue mobilized through IRAS, utilities paid, reports prepared staff meeting conducted, local revenue sources assessed and monitored and motor vehicle repaired

VOTE: 927 Serere District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	564,608	643,080	651,806	115%	307,663
District Unconditional Grant Non-Wage	413,839	347,924	357,147	86%	118,892
District Unconditional Grant Wage	38,768	183,156	183,155	472%	163,771
Locally Raised Revenues	112,000	112,000	111,504	100%	25,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	564,608	643,080	651,806	115%	307,663
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	183,156	183,156	183,156	100%	64,276
Non Wage	342,684	459,924	459,919	134%	174,042
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	525,840	643,080	643,074	122%	238,319
C: Unspent Balances					
Recurrent Balances			8,732		
Wage			0		
Non Wage			8,732		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,732		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department received UGX 651,806,000 from recurrent funds out of the approved (revised) budget of UGX 643,080,000 representing 115% overall budget performance, By source, District Unconditional Grant Non-Wage performed at 86%; District Unconditional Grant Wage performed at 472%; Locally Raised Revenues performed at 100%. The funds were expended on payment of staff salaries for the year, mandatory sittings of boards and commissions, political and executive oversight function, district council meetings, payment of ex-gratia for political staff, mandatory submissions to line MDAs.

Reasons for unspent balances on the bank account

The unspent funds of 8,732,000 accrued from allowances of Councilors and LGPAC facilitation which were paid out late after 30th June, 2024.

Highlights of physical performance by end of the quarter

1 PAC sitting conducted, 1 DSC sitting conducted, 3 Standing Committee of council held, Council meeting held, Staff Salaries paid, maintenance of District Council Assets.

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					
<i>Recurrent Revenues</i>	1,244,054	1,618,321	1,609,321	129%	94,817
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
Locally Raised Revenues	10,000	10,000	1,000	10%	0
Programme Conditional Grant - Non Wage Recurrent	0	374,267	374,267	0%	93,567
Programme Conditional Grant - Wage Recurrent	1,229,054	1,229,054	1,229,054	100%	0
<i>Development Revenues</i>	0	822,982	822,982	0%	0
Programme Conditional Grant - Development	0	822,982	822,982	0%	0
Total Revenues Shares	1,244,054	2,441,303	2,432,303	196%	94,817
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	1,229,054	1,229,054	1,229,054	100%	4,151
Non Wage	15,000	367,467	359,466	2,396%	187,636
<i>Development Expenditure</i>					
Domestic Development	0	822,982	326,451	0%	259,706
External Financing	0	0	0	0%	0
Total Expenditure	1,244,054	2,419,503	1,914,971	154%	451,492
C: Unspent Balances					
<i>Recurrent Balances</i>			20,801		
Wage			0		
Non Wage			20,801		
<i>Development Balances</i>			496,532		
Domestic Development			496,532		
External Financing			0		
Total Unspent			517,333		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively the department received total revenue of Ugx. 2,432,303,000 against the approved Budget of Ugx. 1,244,054,000 and a domestic development supplementary grant of Ugx 822,982,000 representing 188% revenue performance. Recurrent revenues performed as follows: District Unconditional Grant Non-Wage 100%; Programme Conditional Grant - Non Wage 0%; Programme Conditional Grant - Wage Recurrent 100% and Development revenues of 0% in the quarter.

Reasons for unspent balances on the bank account

The unspent balance of UGX 517,333,000 is from micro scale irrigation funding which was not fully co-funded by the target beneficiaries, thus could not be spent by close of the financial year.

Highlights of physical performance by end of the quarter

Staff Salaries paid, utilities paid, reports prepared and submitted, staff meetings conducted, extension support extended to LLGs, Quarterly reports prepared and submitted, Service of vehicle done.

VOTE: 927 Serere District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,602,601	5,602,601	5,590,536	100%	734,052
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
Locally Raised Revenues	13,765	13,765	1,700	12%	700
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	891,826	891,826	891,826	100%	222,957
Programme Conditional Grant - Wage Recurrent	4,692,010	4,692,010	4,692,010	100%	509,146
Development Revenues	561,768	945,709	712,578	127%	382,718
District Discretionary Equalisation Development Grant	182,890	182,890	182,890	100%	0
External Financing	283,212	667,153	434,022	153%	382,718
Programme Conditional Grant - Development	95,666	95,666	95,666	100%	0
Total Revenues Shares	6,164,368	6,548,309	6,303,114	102%	1,116,770
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,692,010	4,692,010	4,692,010	100%	636,287
Non Wage	910,591	910,591	898,497	99%	234,367
Development Expenditure					
Domestic Development	278,556	278,556	278,555	100%	205,244
External Financing	283,212	667,153	434022.192	153%	404,637
Total Expenditure	6,164,368	6,548,309	6,303,084	102%	1,480,535
C: Unspent Balances					
Recurrent Balances					
Wage			29		
Non Wage			0		
Development Balances					
Domestic Development			29		
External Financing			1		
Total Unspent			30		

VOTE: 927 Serere District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

By quarter 4 financial year 2023/24, health department received cumulative release of UGX 6,303,114,000 representing (102%) of the approved budget. The cumulative recurrent revenue performed at 5,590,536,000 (100%) with [Programme Conditional Grant - Wage Recurrent UGX 4,692,010,000 (100%), Programme Conditional Grant - Non-Wage Recurrent UGX 891,826,000 (100%), District Unconditional Grant Non-Wage UGX 5,000,000 (100%) and locally raised revenue UGX 1,700,000 (12%). The cumulative development release performed at UGX 712,578,000 (127%) with external financing of UGX 434,022,000 (153%). District Discretionary Equalization Development Grant UGX 182,890,000 (100%), Programme Conditional Grant-Development UGX 95,666,000 (100%).

In Quarter 4 financial year 2023/24, the department received UGX 1,116,770,000, Representing 18% of the approved budget and making accumulative of 102% of the approved budget release.

Recurrent Revenue was UGX 734,052,000 13% & Development revenue UGX 382,718,000

Reasons for unspent balances on the bank account

There were no unspent balances in the bank account

Highlights of physical performance by end of the quarter

by the end of the financial year 2023/24, 12 Month staff salaries paid, utility bills paid, Staff welfare and entertainment done, Sanitation facilities maintained, equipments procured and maintained, Immunization outreaches conducted, yellow fever immunization done, ICHD conducted, health education done, cold chain equipments maintained, reports submitted, staff trained, vehicles maintained and security personnel facilitated, window shutters installed in the general surgical ward using DDEG EU funds, Staff house in Kamod Health Center III constructed, Kadungulu H/C III construction completed, Ambulance reg No UAA 545N Repaired.

VOTE: 927 Serere District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,767,850	20,862,444	20,823,244	105%	5,773,401
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	105,338	105,338	105,338	100%	37,444
Locally Raised Revenues	42,000	42,000	1,400	3%	0
Other Transfers from Central Government	32,320	32,320	33,720	104%	0
Programme Conditional Grant - Non Wage Recurrent	4,695,095	4,919,422	4,919,422	105%	1,625,032
Programme Conditional Grant - Wage Recurrent	14,883,097	15,753,364	15,753,364	106%	4,108,425
Development Revenues	600,328	600,328	600,328	100%	0
District Discretionary Equalisation Development Grant	45,000	45,000	45,000	100%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	555,328	555,328	555,328	100%	0
Total Revenues Shares	20,368,178	21,462,772	21,423,572	105%	5,773,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,988,435	15,858,702	15,858,250	106%	4,976,633
Non Wage	4,779,415	5,003,742	4,957,848	104%	1,818,618
Development Expenditure					
Domestic Development	600,328	600,328	577,786	96%	524,898
External Financing	0	0	0	0%	0
Total Expenditure	20,368,178	21,462,772	21,393,885	105%	7,320,150
C: Unspent Balances					
Recurrent Balances			7,145		
Wage			452		
Non Wage			6,693		
Development Balances			22,542		
Domestic Development			22,542		
External Financing			0		

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Total Unspent	29,687	
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Summary of Department Revenues and Expenditure by Source

Cumulatively the department received 21,423,572,000 from approved budget of 21,462,772,000 representing 105% performance of which District unconditional grant Non-wage got 10,000,000 representing (100%), District Unconditional Grant Wage got 105,338,000 representing 100%, locally raised revenue 1,400,000 representing 3%, Other Transfers from Central Government got 33,720,000 Representing a 104% and Programme Conditional Grant Non-Wage Recurrent got 4,919,422,000 representing 105% and Programme Conditional Grant Wage 15,753,364,000 representing 106% District Discretionary Equalisation Development Grant got 45,000,000 representing 100% and Programme Conditional Grant – Development got 555,328,000 representing 100%.

And in the quarter the department received District unconditional grant Non-wage of 2,500,000, District Unconditional Grant Wage of 37,444,000, and Programme Conditional Grant Non-Wage Recurrent got 1,625,032,000 and Programme Conditional Grant Wage got 4,108,425,000

Reasons for unspent balances on the bank account

The total of 29,687,000 is development and balance recurrent activities of the department

Highlights of physical performance by end of the quarter

staff Salaries paid, School Inspection of all primary, secondary and tertiary schools conducted, Monitoring of schools done, vehicle repaired, Utilities paid, reports prepared and submitted, payments of constructors done, trainings attended, DTPCs attended, Two class room block constructed in Owii Primary School, Sanitation facility for girls constructed in Atiira P/S

VOTE: 927 Serere District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	663,185	663,185	605,563	91%	52,390
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	162,280	162,280	162,280	100%	51,140
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	485,905	485,905	438,282	90%	0
Development Revenues	1,647,383	1,647,383	1,509,776	92%	585,999
District Discretionary Equalisation Development Grant	20,000	20,000	20,000	100%	0
Other Transfers from Central Government	223,606	223,606	85,999	38%	85,999
Programme Conditional Grant - Development	1,403,777	1,403,777	1,403,777	100%	500,000
Total Revenues Shares	2,310,568	2,310,568	2,115,338	92%	638,389

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	162,280	162,280	162,280	100%	81,020
Non Wage	500,905	500,905	435,535	87%	203,866
Development Expenditure					
Domestic Development	1,647,383	1,647,383	1,509,775	92%	957,257
External Financing	0	0	0	0%	0
Total Expenditure	2,310,568	2,310,568	2,107,591	91%	1,242,144

C: Unspent Balances

Recurrent Balances					
			7,747		
Wage			0		
Non Wage			7,747		
Development Balances					
			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,747		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively the department received 2,115,338,000 from approved budget of 2,310,568,000 representing 92% performance of which District unconditional grant Non-wage got 5,000,000 representing 100%, District Unconditional Grant Wage got 162,280,000 representing 100%, locally raised revenue 0 representing 0%, Other Transfers from Central Government got 438,282,000 Representing a 90%, District Discretionary Equalisation Development Grant got 20,000,000 representing 100%, OTCG got 85,999,000 representing 38% and Programme Conditional Grant – Development got 1,403,777,000 representing 100%.

And in the quarter the department received District unconditional grant Non-wage of 1,250,000, District Unconditional Grant Wage of 51,140,000, OTCG recurrent got 0 while OTCG development got 85,999,000 and Programme Conditional Grant development got 500,000,000

Reasons for unspent balances on the bank account

DANIDA The balance of 7,747,000 is conditional non wage meant for routine mechanized maintenance of the roads.

Highlights of physical performance by end of the quarter

Staff Salaries paid, utilities paid, reports prepared and submitted, staff meetings conducted, DTPs attended, Quarterly reports prepared and submitted, repairs done.

Periodic Maintenance of 5 District roads; Iningo_Amunit_Pachoto Rd 13.7Km, Odapakol_Olumot_Atese Rd 6.5Km, Abulabula_Ajuba Rd 6Km, Kamod_Atirir_Corner Clerk RD 11Km, Apokor_Abongo 8.8Km periodic maintenance.

Opiin_Obit Rd 3.2 km Constructed under DANIDA Funding

VOTE: 927 Serere District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	199,545	199,545	190,045	95%	56,836
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	3,750
District Unconditional Grant Wage	100,800	100,800	100,800	100%	31,650
Locally Raised Revenues	10,000	10,000	500	5%	500
Programme Conditional Grant - Non Wage Recurrent	83,745	83,745	83,745	100%	20,936
Development Revenues	496,149	537,724	537,724	108%	0
Programme Conditional Grant - Development	481,334	522,909	522,909	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	695,693	737,269	727,769	105%	56,836
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	100,800	100%	46,649
Non Wage	98,745	98,745	89,242	90%	38,042
Development Expenditure					
Domestic Development	496,149	537,724	521,443	105%	468,658
External Financing	0	0	0	0%	0
Total Expenditure	695,693	737,269	711,485	102%	553,349
C: Unspent Balances					
Recurrent Balances					
Wage			3		
Non Wage			3		
Development Balances					
Domestic Development			16,282		
External Financing			0		
Total Unspent			16,284		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

The Department received UGX 56, 836,260 against the quarter plan 66,336,226 representing 85.68% of the quarter plan. This is because of the quarterly budget shortfalls registered from the non- release of the locally raised revenue to the department.

By revenue source; wage occupied 55.69%, district unconditional grant non-wage took 6.6%; sector conditional grant (non –wage) was 36.84%, while locally raised revenue had 0.88%

Cumulatively the department has now received Ugx 737,724,212 against the annual budget of Ugx 695,693,440 representing 4.6% positive variance cause by the piped water sub grant supplementary provision from central government

Reasons for unspent balances on the bank account

The Unspent Funds in the bank account worth Ugx 16,284,000 was meant for payment of retention for the executed works

Highlights of physical performance by end of the quarter

I mini solar piped water supply and sanitation scheme constructed (phase II) IN Pingire, 1 motorized well rehabilitation works done in Auko village making them 3,2 km piped water water scheme extended in Apapai RGC 1 one block of washrooms constructed in Atiira p/s for menstrual hygiene management ;1 sanitation promotional event held in Iruko parish,3 months office utility costs met and office equipment maintained and 3 months staff wages.

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	332,294	332,294	319,933	96%	82,059
District Unconditional Grant Non-Wage	8,000	8,000	8,000	100%	2,000
District Unconditional Grant Wage	272,400	272,400	272,400	100%	70,176
Locally Raised Revenues	12,360	12,360	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	39,534	39,534	39,534	100%	9,883
Development Revenues	20,000	20,000	20,000	100%	20,000
Other Transfers from Central Government	20,000	20,000	20,000	100%	20,000
Total Revenues Shares	352,294	352,294	339,933	96%	102,059
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	272,400	272,400	272,400	100%	70,217
Non Wage	59,894	59,894	47,534	79%	15,686
Development Expenditure					
Domestic Development	20,000	20,000	20,000	100%	20,000
External Financing	0	0	0	0%	0
Total Expenditure	352,294	352,294	339,934	96%	105,903
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively, the department received UGX 339,933,000 from recurrent funds out of the approved budget of UGX 352,294,000 representing 96% overall budget performance for HLG. By source, District Unconditional Grant Non-wage performed at 100%; District Unconditional Grant Wage performed at 100%; Locally raised revenues performed at 0 %; and Programme Conditional Grant - Non wage performed at 100%. The funds were expended on payment of staff salaries for the quarter, river bank and wetland restoration, community training in wetland management, physical planning compliance inspections, monitoring and inspection for environmental compliance as well as environmental enforcement operations and mandatory submissions to line MDAs.

Reasons for unspent balances on the bank account

All funds received were spent in line with the approved work plan and budget, hence, there were no unspent funds by close of the FY.

Highlights of physical performance by end of the quarter

3 months staff salaries paid, 1 LFR (Kidetok) maintained and a section reforested; 6 environmental compliance inspections for land registration carried out; 33.2 Hectares of Omolok wetland demarcated for restoration in Olio sub-county; 110 community members trained in tree planting and management in Kabulabula village, Kadungulu SC; 1 Environmental enforcement for compliance undertaken in Akwangkituk wetland in Atiira SC, and all Local Forest Reserves districtwide; 10 encroachers evicted from Abuket wetland, Abuket village, Abuket and Kamurojo parishes in Kyere sub-county; procured and distributed 5,000 assorted tree seedlings districtwide and planted 1,500 seedlings in Kidetok LFR; 2 physical planning compliance inspections for land registration carried out; and mandatory reports submitted to line MDAs. 1 District Land Board meeting held and 43 applications discussed.

VOTE: 927 Serere District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	419,873	419,873	299,716	71%	153,274
District Unconditional Grant Non-Wage	7,000	7,000	7,000	100%	3,500
District Unconditional Grant Wage	142,192	142,192	142,193	100%	53,940
Locally Raised Revenues	10,638	10,638	10,338	97%	5,508
Other Transfers from Central Government	193,563	193,563	73,706	38%	73,706
Programme Conditional Grant - Non Wage Recurrent	66,479	66,479	66,479	100%	16,620
Development Revenues	0	0	0	0%	0
Total Revenues Shares	419,873	419,873	299,716	71%	153,274
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	142,192	142,192	142,192	100%	92,877
Non Wage	277,680	277,680	157,522	57%	92,949
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	419,873	419,873	299,714	71%	185,825
C: Unspent Balances					
Recurrent Balances					
Wage			1		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			1		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively the department received a total of 299,716,000 from approved budget of 419,873,000 representing 71% performance of which District unconditional grant Non-wage got 7,000,000 representing 100%, District Unconditional Grant Wage got 142,193,000 representing 100%, locally raised revenue got 10,338,000 representing 97%, Other Transfers from Central Government got 73,706,000 Representing a 38%, and Programme Conditional Grant non-wage got 66,479,000 representing 100%.

And in the quarter the department received District unconditional grant Non-wage got 3,500,000, District Unconditional Grant Wage got 53,940,000, locally raised revenue got 5,508,000, Other Transfers from Central Government got 73,706,000 and Programme Conditional Grant non-wage got 16,620,000.

Reasons for unspent balances on the bank account

No balance in account

Highlights of physical performance by end of the quarter

04 Staff Salaries paid, utilities paid, 01 reports prepared and submitted, staff meetings conducted, DTPs attended, Quarterly reports prepared and submitted, transport equipment repaired, 11 OPM micro projects monitored, and YLP and UWEP funds recoveries conducted.

VOTE: 927 Serere District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	203,433	234,633	214,953	106%	92,332
District Unconditional Grant Non-Wage	51,864	51,864	51,864	100%	20,622
District Unconditional Grant Wage	151,569	151,569	151,569	100%	70,007
Locally Raised Revenues	0	31,200	11,520	0%	1,703
Development Revenues	29,814	29,814	29,814	100%	0
District Discretionary Equalisation Development Grant	29,814	29,814	29,814	100%	0
Total Revenues Shares	233,247	264,447	244,767	105%	92,332
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	151,569	151,569	151,569	100%	135,352
Non Wage	83,064	83,064	63,384	76%	15,115
Development Expenditure					
Domestic Development	29,814	29,814	29,814	100%	357
External Financing	0	0	0	0%	0
Total Expenditure	264,447	264,447	244,767	93%	150,823
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

The cumulative release for FY2023/2024 Q4 Was UGX 244,767,000 representing 105% of which the extra 5% is because of the revised budget of the Locally raised revenue , of the annual allocation to planning department with the District Unconditional Grant Non-Wage annual budget of 51,864,000 and got all representing 100% performance, District Unconditional Grant Wage annual budget of 151,569,000 and got also all representing 100% performance, Locally raised revenue of 31,520,000 and got 11,520,000 representing 37% and DDEG of 29,814,000 and got all representing 100% In the Quarter alone the department received Ugx. 92,332,000 of Recurrent revenues o/w District Unconditional Grant Non-Wage Ugx. 20,622,000 District Unconditional Grant Wage Ugx. 70,007,000 and Locally Raised Revenues Ugx. 1,703,000. There was no Development revenue received in the Quarter.

Reasons for unspent balances on the bank account

The department has no unspent balance

Highlights of physical performance by end of the quarter

Staff Salaries paid, utilities paid, Quarterly physical and financial reports prepared and submitted to MoFPED, MoLG, NPD & OPM, staff meetings conducted, District Technical planning committee meetings conducted, PAF monitoring conducted each quarter, LLGs mentored on report quarterly report preparation, Performance improvement plans prepared for Poor performing LLGs and Compound cleaned.

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	120,924	120,924	116,441	96%	45,326
District Unconditional Grant Non-Wage	13,000	13,000	13,000	100%	3,250
District Unconditional Grant Wage	94,493	94,493	94,493	100%	41,628
Locally Raised Revenues	13,431	13,431	8,948	67%	448
Development Revenues	0	0	0	0%	0
Total Revenues Shares	120,924	120,924	116,441	96%	45,326
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	94,493	94,493	94,493	100%	78,488
Non Wage	26,431	26,431	21,948	83%	4,699
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	120,924	120,924	116,441	96%	83,187
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

In Q4 the department planned for District Unconditional Grant Non-Wage annual budget of UGX 13,000,000 and got all representing 100% performance, District Unconditional Grant Wage annual budget of UGX 99,493,000 and got all representing 100% performance, Locally raised revenue of UGX 13,431,000 and got UGX 8,948,000 representing 67% , the total expenditure was UGX 116,441,000 representing 96% the 96% is because the department did not get all the planned local revenue.

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The zero means that no funds was unspent

Highlights of physical performance by end of the quarter

Staff salaries paid, quarterly reports prepared and submitted, audit of all government and private institutions and programmes conducted, DTPs attended, Handovers and takeovers witnessed, verification of procurement items done. Supervision and Monitoring of government project.

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,684	84,684	78,298	92%	26,177
District Unconditional Grant Non-Wage	9,000	9,000	9,000	100%	2,050
District Unconditional Grant Wage	50,302	50,302	50,302	100%	17,667
Locally Raised Revenues	10,000	10,000	3,615	36%	2,615
Programme Conditional Grant - Non Wage Recurrent	15,381	15,381	15,381	100%	3,845
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,684	84,684	78,298	92%	26,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,302	50,302	50,302	100%	22,855
Non Wage	34,381	34,381	27,996	81%	8,711
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,684	84,684	78,298	92%	31,566
C: Unspent Balances					
Recurrent Balances					
Wage			0		
Non Wage			0		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

VOTE: 927 Serere District

Quarter 4

SECTION B : Summary by Department

Cumulatively the department received 78,298,000 from approved budget of 84,684,000 representing 92% performance of which District unconditional grant Non-wage got 9,000,000 representing (100%), District Unconditional Grant Wage got 50,302,000 representing 100%, locally raised revenue 3,615,000 representing 36% and Programme Conditional Grant Non-Wage Recurrent was 15,381,000. Representing 100%.

On the other hand in the quarter the department received District unconditional grant Non-wage of 2,050,000, District Unconditional Grant Wage of 17,667,000, Locally Raised Revenue got 2,615,000 and Programme Conditional Grant Non-Wage Recurrent was 3,845,000.

Reasons for unspent balances on the bank account

No balance in account

Highlights of physical performance by end of the quarter

Three month staff salaries paid, Monitoring and supervision of cooperatives done, one Quarterly Staff meeting conducted, Utilities paid, Quarterly reports prepared and submitted ,DTPC attended ,Motorcycle repaired, Monitored PDM SACCOS Operations, Conducted AGM of PDM groups in all LLGs.

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
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Service Area: 10 Administration and Management

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

100% NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	1,000
221009 Welfare and Entertainment	1,000	129
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	1,500	0
Total for Budget Output	9,000	1,629
Wage	0	0
Non-Wage	9,000	1,629
GoU Dev	0	0
Ext Finance	0	0

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

75% NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	26,925
312111 Residential Buildings - Acquisition	30,000	0
Total for Budget Output	100,000	26,925
Wage	0	0
Non-Wage	70,000	26,925
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	9,589	2,402	
273104 Pension	606,577	176,231	
273105 Gratuity	512,643	0	
352880 Salary Arrears Budgeting	13,233	0	
Total for Budget Output	1,142,041	178,633	
Wage	0	0	
Non-Wage	1,142,041	178,633	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	13,431	4,716	
227001 Travel inland	1,317,541	0	
Total for Budget Output	1,330,972	4,716	
Wage	0	0	
Non-Wage	1,000,891	0	
GoU Dev	330,082	4,716	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management**PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,919,853	495,434	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	6,499	3,875
221007 Books, Periodicals & Newspapers	1,000	250
221009 Welfare and Entertainment	5,000	750
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	500
223006 Water	1,000	500
224004 Beddings, Clothing, Footwear and related Services	6,500	1,625
227001 Travel inland	32,000	2,000
227004 Fuel, Lubricants and Oils	35,000	5,842
228002 Maintenance-Transport Equipment	28,000	3,663
Total for Budget Output	2,040,852	514,689
Wage	1,919,853	495,434
Non-Wage	120,999	19,255
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
273104 Pension	0	239,176
273105 Gratuity	0	1,023,561
Total for Budget Output	0	1,262,737
Wage	0	0
Non-Wage	0	1,262,737
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221001 Advertising and Public Relations		7,000	1,000
Total for Budget Output		7,000	1,000
	Wage	0	0
	Non-Wage	7,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management		
PIAP Output: 16060510 Records management		
150	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
222002 Postage and Courier		6,000	2,000
Total for Budget Output		6,000	2,000
	Wage	0	0
	Non-Wage	6,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
3	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221007 Books, Periodicals & Newspapers		2,000	500
221009 Welfare and Entertainment		2,000	0
221020 Litigation and related expenses		18,000	3,006
263402 Transfer to Other Government Units		0	241,899
Total for Budget Output		22,000	245,405
	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	22,000 245,405
	GoU Dev	0 0
	Ext Finance	0 0

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	4,750
Total for Budget Output	15,000	4,750
Wage	0	0
Non-Wage	15,000	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,672,866	2,242,484
Wage	1,919,853	495,434
Non-Wage	2,392,931	1,742,334
GoU Dev	360,082	4,716
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: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221014 Bank Charges and other Bank related costs	0	0
Total for Budget Output	0	0
Wage	0	0
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: 560019 Data Management and Dissemination

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

1 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	375
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,600	3,400
221011 Printing, Stationery, Photocopying and Binding	16,000	4,000
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,800	0
223006 Water	629	0
227001 Travel inland	16,900	2,425
227004 Fuel, Lubricants and Oils	10,000	0
273102 Incapacity, death benefits and funeral expenses	3,000	1,000
Total for Budget Output	65,929	11,200

VOTE: 927 Serere District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	65,929
	GoU Dev	0
	Ext Finance	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

21 NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	1,500
221002 Workshops, Meetings and Seminars	775	194
221003 Staff Training	4,053	0
221007 Books, Periodicals & Newspapers	411	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	18,000	185
221012 Small Office Equipment	800	200
221014 Bank Charges and other Bank related costs	1,000	393
221017 Membership dues and Subscription fees.	4,000	1,000
223001 Property Management Expenses	1,200	0
223006 Water	600	300
227001 Travel inland	16,093	1,223
227004 Fuel, Lubricants and Oils	14,000	3,856
228002 Maintenance-Transport Equipment	12,000	0
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Budget Output	82,432	12,350
	Wage	0
	Non-Wage	82,432
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

72 NA

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			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	145,258	53,844	
221016 Systems Recurrent costs	30,000	7,500	
Total for Budget Output	175,258	61,344	
Wage	145,258	53,844	
Non-Wage	30,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	323,620	84,894	
Wage	145,258	53,844	
Non-Wage	178,361	31,050	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
72	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	2,006
221009 Welfare and Entertainment	4,352	132
221011 Printing, Stationery, Photocopying and Binding	6,003	2,740
222001 Information and Communication Technology Services.	200	50
227001 Travel inland	3,450	920
Total for Budget Output	21,505	5,848
Wage	0	0
Non-Wage	21,505	5,848
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,400	1,520
221008 Information and Communication Technology Supplies.	3,800	2,040
221009 Welfare and Entertainment	1,500	760
221011 Printing, Stationery, Photocopying and Binding	3,000	480
221012 Small Office Equipment	1,000	625
222001 Information and Communication Technology Services.	5,000	3,070
227004 Fuel, Lubricants and Oils	39,500	19,010
228002 Maintenance-Transport Equipment	16,654	8,368
Total for Budget Output	72,854	35,873
Wage	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
	Non-Wage	72,854	35,873
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

25 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	183,156	64,276
211105 Ex-Gratia for Political leaders.	82,479	24,869
221011 Printing, Stationery, Photocopying and Binding	121	120
223005 Electricity	200	100
Total for Budget Output	265,956	89,366
Wage	183,156	64,276
Non-Wage	82,800	25,089
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 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	1,200
221009 Welfare and Entertainment	2,500	906
221011 Printing, Stationery, Photocopying and Binding	1,978	798
227001 Travel inland	1,808	720
Total for Budget Output	10,486	3,624
Wage	0	0
Non-Wage	10,486	3,624
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	67,050
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	8,485
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000
221012 Small Office Equipment	500	500
227004 Fuel, Lubricants and Oils	1,600	1,600
228002 Maintenance-Transport Equipment	2,400	2,400
Total for Budget Output	44,500	85,035
Wage	0	0
Non-Wage	44,500	85,035
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

25 NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,300	4,920
221011 Printing, Stationery, Photocopying and Binding	3,800	1,200
227001 Travel inland	55,379	1,454
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	82,479	8,574
Wage	0	0
Non-Wage	82,479	8,574
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

100% 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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	4,230
212102 Medical expenses (Employees)	0	0
212103 Incapacity benefits (Employees)	0	0
221009 Welfare and Entertainment	1,750	796
221011 Printing, Stationery, Photocopying and Binding	3,336	1,378
222001 Information and Communication Technology Services.	750	400
227001 Travel inland	10,400	4,131
227004 Fuel, Lubricants and Oils	1,000	500
Total for Budget Output	33,237	11,435
Wage	0	0
Non-Wage	33,237	11,435
GoU Dev	0	0
Ext Finance	0	0
Total for Department	531,017	239,755
Wage	183,156	64,276
Non-Wage	347,862	175,478
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
3 months staff salaries paid	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,229,054	4,151
Total for Budget Output	1,229,054	4,151
Wage	1,229,054	4,151
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	2,500
221009 Welfare and Entertainment	0	7,040
221011 Printing, Stationery, Photocopying and Binding	0	4,872
223005 Electricity	0	300
223006 Water	0	150
224002 Veterinary supplies and services	0	500
227001 Travel inland	0	62,618
227004 Fuel, Lubricants and Oils	0	15,004
312212 Light Vehicles - Acquisition	0	31,900
312299 Other Machinery and Equipment- Acquisition	0	3,000
313412 Cultivated Plants - Improvement	0	3,250
Total for Budget Output	0	131,134
Wage	0	0
Non-Wage	0	89,984

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
	GoU Dev	0 41,150
	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****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

3 NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,500
227001 Travel inland	9,000	12,992
228002 Maintenance-Transport Equipment	0	3,428
312235 Furniture and Fittings - Acquisition	0	10,000
Total for Budget Output	9,000	27,920
Wage	0	0
Non-Wage	9,000	3,011
GoU Dev	0	24,909
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
312299 Other Machinery and Equipment- Acquisition	0	6,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,000
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	53,768
Total for Budget Output	0	53,768
Wage	0	0
Non-Wage	0	0
GoU Dev	0	53,768
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,040
Total for Budget Output	0	70,040
Wage	0	0
Non-Wage	0	70,040
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	9,500
Total for Budget Output	0	9,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	9,500
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
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: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	0	400	
221011 Printing, Stationery, Photocopying and Binding	0	600	
223005 Electricity	0	160	
223006 Water	0	240	
227001 Travel inland	0	138,239	
227004 Fuel, Lubricants and Oils	0	5,342	
312412 Cultivated Plants - Acquisition	0	4,000	
Total for Budget Output	0	148,980	
Wage	0	0	
Non-Wage	0	24,602	
GoU Dev	0	124,379	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

2

NA

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
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,244,054	451,492
Wage	1,229,054	4,151
Non-Wage	15,000	187,636
GoU Dev	0	259,706
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****PIAP Output: 1203010302 Target population fully immunized**

To support yellow fever campaign which activities; meetings conducted, Allowances for vaccination teams & mobilizers paid, trainings at District & Sub-county level conducted, vaccination activities supervised, wastes managed, Public awareness conducted. NA

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

Item	Approved Budget	Spent
221003 Staff Training	0	54,700
221009 Welfare and Entertainment	0	14,837
227001 Travel inland	0	298,678
227004 Fuel, Lubricants and Oils	0	12,265
Total for Budget Output	0	380,480
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	380,480

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**

100 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,692,010	636,287
212102 Medical expenses (Employees)	800	200
212103 Incapacity benefits (Employees)	800	200
221002 Workshops, Meetings and Seminars	3,200	800
221003 Staff Training	600	450
221007 Books, Periodicals & Newspapers	200	50
221008 Information and Communication Technology Supplies.	3,200	800

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,400	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	1,751
222001 Information and Communication Technology Services.	2,800	700
223001 Property Management Expenses	3,800	450
223005 Electricity	1,052	263
223006 Water	600	150
227001 Travel inland	346,966	40,998
227004 Fuel, Lubricants and Oils	16,400	6,000
228002 Maintenance-Transport Equipment	39,000	23,281
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	300
263308 Sector Conditional Grant (Non-Wage)	823,026	205,757
312111 Residential Buildings - Acquisition	30,000	30,000
312121 Non-Residential Buildings - Acquisition	188,115	150,018
Total for Budget Output	6,164,368	1,100,055
Wage	4,692,010	636,287
Non-Wage	910,591	234,367
GoU Dev	278,556	205,244
Ext Finance	283,212	24,157
Total for Department	6,164,368	1,480,535
Wage	4,692,010	636,287
Non-Wage	910,591	234,367
GoU Dev	278,556	205,244
Ext Finance	283,212	404,637

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
221003 Staff Training	0	1,922
223005 Electricity	0	500
223006 Water	0	600
227001 Travel inland	0	4,069
227004 Fuel, Lubricants and Oils	0	2,500
228002 Maintenance-Transport Equipment	0	320
Total for Budget Output	0	9,911
Wage	0	0
Non-Wage	0	9,911
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services**PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

2 NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	680
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	5,000	1,659
225204 Monitoring and Supervision of capital work	35,445	11,696
227001 Travel inland	36,320	1,353
227004 Fuel, Lubricants and Oils	523	172
Total for Budget Output	80,288	16,260
Wage	0	0
Non-Wage	80,288	16,260

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

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

100 NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,668	2,760
312121 Non-Residential Buildings - Acquisition	112,750	112,749
313121 Non-Residential Buildings - Improvement	56,718	22,299
Total for Budget Output	183,136	137,808
Wage	0	0
Non-Wage	8,084	2,674
GoU Dev	175,052	135,134
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	2,652,484
227001 Travel inland	4,085	1,692
Total for Budget Output	9,592,786	2,654,176
Wage	9,588,700	2,652,484
Non-Wage	4,085	1,692
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,653	4,835

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	10,000	3,550
221003 Staff Training	10,000	3,812
221005 Official Ceremonies and State Functions	2,000	330
221008 Information and Communication Technology Supplies.	18,000	18,000
221009 Welfare and Entertainment	12,000	4,160
221011 Printing, Stationery, Photocopying and Binding	3,000	1,200
221012 Small Office Equipment	1,591	571
221017 Membership dues and Subscription fees.	1,000	900
222001 Information and Communication Technology Services.	2,000	660
223001 Property Management Expenses	3,600	1,188
223005 Electricity	3,000	2,200
223006 Water	3,000	2,061
227001 Travel inland	99,925	34,006
227004 Fuel, Lubricants and Oils	46,463	13,490
228002 Maintenance-Transport Equipment	50,000	37,683
263308 Sector Conditional Grant (Non-Wage)	2,278,689	831,567
282301 Transfers to Government Institutions	97,000	86,732
Total for Budget Output	2,654,920	1,046,945
Wage	0	0
Non-Wage	2,654,920	1,046,945
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

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	21,264	8,252

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	404,012	381,512
Total for Budget Output	425,276	389,764
Wage	0	0
Non-Wage	0	0
GoU Dev	425,276	389,764
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,296	1,098
263308 Sector Conditional Grant (Non-Wage)	1,814,172	648,543
Total for Budget Output	1,827,468	649,641
Wage	0	0
Non-Wage	1,827,468	649,641
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	805,109
Total for Budget Output	0	805,109
Wage	0	805,109
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 120007 Support Services**

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions		
1276115857	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,104,463	1,456,292
Total for Budget Output	5,104,463	1,456,292
Wage	5,104,463	1,456,292
Non-Wage	0	0
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,855	69,310
Total for Budget Output	116,855	69,310
Wage	0	0
Non-Wage	116,855	69,310
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	189,933	20
Total for Budget Output	189,933	20
Wage	189,933	20

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

100 NA

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,338
Total for Budget Output	0	1,338
Wage	0	0
Non-Wage	0	1,338
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

2 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	62,729
227001 Travel inland	138	31
Total for Budget Output	105,476	62,760
Wage	105,338	62,729
Non-Wage	138	31
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 NA

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	1,700
221011 Printing, Stationery, Photocopying and Binding	3,000	1,706
227001 Travel inland	30,000	10,734
227004 Fuel, Lubricants and Oils	5,000	1,649
228002 Maintenance-Transport Equipment	2,000	659
Total for Budget Output	42,000	16,448
Wage	0	0
Non-Wage	42,000	16,448
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,680	0
221011 Printing, Stationery, Photocopying and Binding	3,288	701
227001 Travel inland	20,000	60
227004 Fuel, Lubricants and Oils	8,000	1,400
228002 Maintenance-Transport Equipment	3,320	887
Total for Budget Output	40,288	3,048
Wage	0	0
Non-Wage	40,288	3,048
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,992	747
227004 Fuel, Lubricants and Oils	2,296	573
Total for Budget Output	5,288	1,320
Wage	0	0
Non-Wage	5,288	1,320
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,368,178	7,320,150
Wage	14,988,435	4,976,633
Non-Wage	4,779,415	1,818,618
GoU Dev	600,328	524,898
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 4****Department: 070 Roads and Engineering**

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

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	800	0
227001 Travel inland	12,700	1,050
312216 Cycles - Acquisition	19,000	19,000
Total for Budget Output	35,000	20,300
Wage	0	0
Non-Wage	15,000	1,300
GoU Dev	20,000	19,000
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,500	0
221003 Staff Training	1,500	750
221011 Printing, Stationery, Photocopying and Binding	3,000	230
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	700	350
223006 Water	489	245
227001 Travel inland	14,000	0
312131 Roads and Bridges - Acquisition	379,588	366,557
Total for Budget Output	403,777	368,131
Wage	0	0

VOTE: 927 Serere District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	403,777
	Ext Finance	0

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

5 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	162,280	81,020	
221008 Information and Communication Technology Supplies.	1,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,897	2,690	
225204 Monitoring and Supervision of capital work	10,000	5,000	
227001 Travel inland	34,500	11,000	
227004 Fuel, Lubricants and Oils	4,000	0	
228002 Maintenance-Transport Equipment	46,661	4,000	
263402 Transfer to Other Government Units	429,846	201,876	
312131 Roads and Bridges - Acquisition	87,000	55,074	
312221 Light ICT hardware - Acquisition	5,000	5,000	
313131 Roads and Bridges - Improvement	1,086,606	487,552	
Total for Budget Output	1,871,791	853,712	
	Wage	162,280	81,020
	Non-Wage	485,905	202,566
	GoU Dev	1,223,606	570,126
	Ext Finance	0	0
Total for Department	2,310,568	1,242,144	
	Wage	162,280	81,020
	Non-Wage	500,905	203,866
	GoU Dev	1,647,383	957,257
	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 Management****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**

8 water sources monitored and commissioned NA

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

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	46,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	1,272
212102 Medical expenses (Employees)	1,500	750
221001 Advertising and Public Relations	3,000	1,499
221008 Information and Communication Technology Supplies.	2,050	1,025
221009 Welfare and Entertainment	3,000	1,001
221011 Printing, Stationery, Photocopying and Binding	2,800	1,810
222001 Information and Communication Technology Services.	1,995	498
223001 Property Management Expenses	2,100	1,050
223005 Electricity	500	250
223006 Water	500	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,472	3,984
225201 Consultancy Services-Capital	13,590	11,643
225203 Appraisal and Feasibility Studies for Capital Works	1,950	140
225204 Monitoring and Supervision of capital work	6,144	90
227001 Travel inland	36,753	8,227
227004 Fuel, Lubricants and Oils	33,300	9,198
228002 Maintenance-Transport Equipment	18,000	13,043
228004 Maintenance-Other Fixed Assets	67,500	67,478
244002 Commitment fees	77,742	51,273
273102 Incapacity, death benefits and funeral expenses	1,500	0
312121 Non-Residential Buildings - Acquisition	30,000	26,892
312139 Other Structures - Acquisition	275,498	305,327

VOTE: 927 Serere District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	695,693
	Wage	100,800
	Non-Wage	98,745
	GoU Dev	496,149
	Ext Finance	0
	Total for Department	695,693
	Wage	100,800
	Non-Wage	98,745
	GoU Dev	496,149
	Ext Finance	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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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	70,217
221002 Workshops, Meetings and Seminars	4,000	250
221011 Printing, Stationery, Photocopying and Binding	3,951	638
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,403	1,351
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,000	2,250
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	296,713	74,705
Wage	272,400	70,217
Non-Wage	24,313	4,488
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

50 land registration applications cleared

NA

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,600	400
222001 Information and Communication Technology Services.	180	45
227001 Travel inland	13,787	3,447
227004 Fuel, Lubricants and Oils	1,400	350
228002 Maintenance-Transport Equipment	1,400	492
Total for Budget Output	19,767	5,084
Wage	0	0
Non-Wage	19,767	5,084
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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	380	95
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	240	60
224003 Agricultural Supplies and Services	16,200	16,200
227001 Travel inland	15,567	8,396
228002 Maintenance-Transport Equipment	2,026	1,013
Total for Budget Output	35,813	26,114
Wage	0	0
Non-Wage	15,813	6,114
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	352,294	105,903

VOTE: 927 Serere District

Quarter 4

Wage	272,400	70,217
Non-Wage	59,894	15,686
GoU Dev	20,000	20,000
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
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	142,192	92,877	
212102 Medical expenses (Employees)	600	150	
221008 Information and Communication Technology Supplies.	800	0	
221009 Welfare and Entertainment	1,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,400	600	
221012 Small Office Equipment	800	508	
223001 Property Management Expenses	1,000	0	
223005 Electricity	838	0	
223006 Water	200	0	
227001 Travel inland	22,057	9,280	
228002 Maintenance-Transport Equipment	1,000	0	
263402 Transfer to Other Government Units	180,506	64,190	
Total for Budget Output	353,394	168,605	
	Wage	142,192	92,877
	Non-Wage	211,201	75,728
	GoU Dev	0	0
	Ext Finance	0	0

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**

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	800	200	

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,879	1,470
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,600	900
221012 Small Office Equipment	1,500	375
223001 Property Management Expenses	200	50
223005 Electricity	500	125
227001 Travel inland	50,000	13,101
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	66,479	17,221
Wage	0	0
Non-Wage	66,479	17,221
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,873	185,825
Wage	142,192	92,877
Non-Wage	277,680	92,949
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
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
100%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	1,250	
Total for Budget Output	5,000	1,250	
Wage	0	0	
Non-Wage	5,000	1,250	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 14040401 Budget priorities aligned to programme plans**

1 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,300	1,000	
Total for Budget Output	2,300	1,000	
Wage	0	0	
Non-Wage	2,300	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

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.**

1 NA

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	151,569	135,352
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221016 Systems Recurrent costs	20,000	5,000
222001 Information and Communication Technology Services.	1,000	250
223001 Property Management Expenses	1,200	300
223005 Electricity	200	200
223006 Water	600	450
227001 Travel inland	29,684	1,466
227004 Fuel, Lubricants and Oils	12,700	250
228002 Maintenance-Transport Equipment	12,000	1,125
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	0
273102 Incapacity, death benefits and funeral expenses	1,500	375
Total for Budget Output	239,253	146,018
Wage	151,569	135,352
Non-Wage	67,064	10,666
GoU Dev	20,620	0
Ext Finance	0	0

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**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	4,700	1,199
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	8,700	2,199
Wage	0	0
Non-Wage	8,700	2,199
GoU Dev	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
	Ext Finance	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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,838	0
312231 Office Equipment - Acquisition	357	357
Total for Budget Output	9,194	357
Wage	0	0
Non-Wage	0	0
GoU Dev	9,194	357
Ext Finance	0	0
Total for Department	264,447	150,823
Wage	151,569	135,352
Non-Wage	83,064	15,115
GoU Dev	29,814	357
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
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		
2	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	1,000	0	
221009 Welfare and Entertainment	1,000	0	
227001 Travel inland	6,000	200	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	10,000	200	
Wage	0	0	
Non-Wage	10,000	200	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 560070 Development and Management of Internal Audit and Controls
N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	94,493	78,488	
212102 Medical expenses (Employees)	1,000	250	
221003 Staff Training	5,000	1,250	
221009 Welfare and Entertainment	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	2,000	500	
221012 Small Office Equipment	200	50	
221017 Membership dues and Subscription fees.	2,200	550	
225204 Monitoring and Supervision of capital work	1,031	257	
227001 Travel inland	2,000	1,249	
227004 Fuel, Lubricants and Oils	2,000	143	
Total for Budget Output	110,924	82,987	

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
	Wage	94,493 78,488
	Non-Wage	16,431 4,499
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	120,924 83,187
	Wage	94,493 78,488
	Non-Wage	26,431 4,699
	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
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Service Area: 10 Commercial Services

Programme: 03 Sustainable Petroleum Development

SubProgramme: 03 Downstream

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 04 Manufacturing

SubProgramme: 01 Industrial and Technological Development

Budget Output: 000023 Inspection and Monitoring

N / A

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
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
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.**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,400	350
Total for Budget Output	1,400	350
Wage	0	0
Non-Wage	1,400	350
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services**

VOTE: 927 Serere District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
9	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,302	22,855
Total for Budget Output	50,302	22,855
Wage	50,302	22,855
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****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	1,281	141
Total for Budget Output	1,281	141
Wage	0	0
Non-Wage	1,281	141
GoU Dev	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
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227004 Fuel, Lubricants and Oils	5,000	0	
Total for Budget Output	5,000	0	
Wage	0	0	
Non-Wage	5,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190001 Private sector coordination
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	3,000	2,545	
Total for Budget Output	3,000	2,545	
Wage	0	0	
Non-Wage	3,000	2,545	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 190004 Regulation and Advisory Services
N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,800	450	
Total for Budget Output	1,800	450	
Wage	0	0	
Non-Wage	1,800	450	
GoU Dev	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
	Ext Finance	0

Budget Output: 190028 Market Surveillance Inspections

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

2 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
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 *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,200	50
Total for Budget Output	1,200	50
Wage	0	0
Non-Wage	1,200	50

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

4 NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,500	625
Total for Budget Output	2,500	625
Wage	0	0
Non-Wage	2,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	2,800	700
Total for Budget Output	2,800	700
Wage	0	0
Non-Wage	2,800	700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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
Wage	0	0
Non-Wage	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
	GoU Dev	0
	Ext Finance	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201 Product and market information systems developed

2 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
Wage	0	0
Non-Wage	2,000	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,684	31,566
Wage	50,302	22,855
Non-Wage	34,381	8,711
GoU Dev	0	0
Ext Finance	0	0

VOTE: 927 Serere District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 11 Digital Transformation

SubProgramme: 04 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 11050210 Policies,Plans and Reports produced

100%

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,500	4,000
221009 Welfare and Entertainment	1,000	729
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	1,500	1,476
Total for Budget Output	9,000	8,205
Wage	0	0
Non-Wage	9,000	8,205
GoU Dev	0	0
Ext Finance	0	0

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

75%

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	70,000	34,999
312111 Residential Buildings - Acquisition	30,000	30,000
Total for Budget Output	100,000	64,999
Wage	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
	Non-Wage	70,000 34,999
	GoU Dev	30,000 30,000
	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**

100%

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,589	9,586
273104 Pension	606,577	606,164
273105 Gratuity	512,643	511,864
352880 Salary Arrears Budgeting	13,233	13,233
Total for Budget Output	1,142,041	1,140,847
Wage	0	0
Non-Wage	1,142,041	1,140,847
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 *US\$ Thousand*

Item	Approved Budget	Spent
221003 Staff Training	13,431	13,431
227001 Travel inland	1,317,541	0
Total for Budget Output	1,330,972	13,431
Wage	0	0
Non-Wage	1,000,891	0
GoU Dev	330,082	13,431

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,919,853	1,919,853
221005 Official Ceremonies and State Functions	6,499	6,499
221007 Books, Periodicals & Newspapers	1,000	1,000
221009 Welfare and Entertainment	5,000	5,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,640
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	1,000
223006 Water	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	6,500	6,500
227001 Travel inland	32,000	32,000
227004 Fuel, Lubricants and Oils	35,000	27,513
228002 Maintenance-Transport Equipment	28,000	14,400
Total for Budget Output	2,040,852	2,018,405
Wage	1,919,853	1,919,853
Non-Wage	120,999	98,552
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	0	828,381
273105 Gratuity	0	1,534,479
Total for Budget Output	0	2,362,860
Wage	0	0
Non-Wage	0	2,362,860
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	7,000	4,000
Total for Budget Output	7,000	4,000
Wage	0	0
Non-Wage	7,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

150

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222002 Postage and Courier	6,000	5,000

VOTE: 927 Serere District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	6,000 5,000
	Wage	0 0
	Non-Wage	6,000 5,000
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	2,000	2,000
221009 Welfare and Entertainment	2,000	1,696
221020 Litigation and related expenses	18,000	8,000
263402 Transfer to Other Government Units	0	1,313,651
Total for Budget Output	22,000	1,325,347
Wage	0	0
Non-Wage	22,000	1,008,697
GoU Dev	0	316,651
Ext Finance	0	0

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

1

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

Item	Approved Budget	Spent
227001 Travel inland	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	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
	Non-Wage	15,000
	GoU Dev	0
	Ext Finance	0
Total for Department		4,672,866
	Wage	1,919,853
	Non-Wage	2,392,931
	GoU Dev	360,082
	Ext Finance	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: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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
221014 Bank Charges and other Bank related costs	0	56
Total for Budget Output	0	56
Wage	0	0
Non-Wage	0	56
GoU Dev	0	0
Ext Finance	0	0

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221003 Staff Training	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	6,600	5,100
221011 Printing, Stationery, Photocopying and Binding	16,000	16,000
221014 Bank Charges and other Bank related costs	1,000	0
222001 Information and Communication Technology Services.	2,800	500
223006 Water	629	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	16,900	16,869
227004 Fuel, Lubricants and Oils	10,000	9,500
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
Total for Budget Output	65,929	51,469
Wage	0	0
Non-Wage	65,929	51,469
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

21

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	3,000	3,000
221002 Workshops, Meetings and Seminars	775	775
221003 Staff Training	4,053	0
221007 Books, Periodicals & Newspapers	411	0
221009 Welfare and Entertainment	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	18,000	2,500
221012 Small Office Equipment	800	200
221014 Bank Charges and other Bank related costs	1,000	1,373
221017 Membership dues and Subscription fees.	4,000	4,000
223001 Property Management Expenses	1,200	0
223006 Water	600	600
227001 Travel inland	16,093	16,053
227004 Fuel, Lubricants and Oils	14,000	12,356

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	12,000	7,309
228004 Maintenance-Other Fixed Assets	3,500	3,500
Total for Budget Output	82,432	53,167
Wage	0	0
Non-Wage	82,432	53,167
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

72

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	145,258	145,258
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	175,258	175,258
Wage	145,258	145,258
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	323,620	279,950
Wage	145,258	145,258
Non-Wage	178,361	134,692
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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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

72

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,500	7,500
221009 Welfare and Entertainment	4,352	4,352
221011 Printing, Stationery, Photocopying and Binding	6,003	6,000
222001 Information and Communication Technology Services.	200	200
227001 Travel inland	3,450	3,450
Total for Budget Output	21,505	21,502
Wage	0	0
Non-Wage	21,505	21,502
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

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
221007 Books, Periodicals & Newspapers	2,400	2,400
221008 Information and Communication Technology Supplies.	3,800	3,800
221009 Welfare and Entertainment	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	5,000	5,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	39,500	39,500
228002 Maintenance-Transport Equipment	16,654	16,654
Total for Budget Output	72,854	72,854
Wage	0	0
Non-Wage	72,854	72,854
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	183,156	183,156
211105 Ex-Gratia for Political leaders.	82,479	82,479
221011 Printing, Stationery, Photocopying and Binding	121	120
223005 Electricity	200	200
Total for Budget Output	265,956	265,955
Wage	183,156	183,156
Non-Wage	82,800	82,799
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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,200	4,200
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	1,978	1,977
227001 Travel inland	1,808	1,808
Total for Budget Output	10,486	10,484
Wage	0	0
Non-Wage	10,486	10,484
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	117,240
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,000	32,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	500	500
227004 Fuel, Lubricants and Oils	1,600	1,600
228002 Maintenance-Transport Equipment	2,400	2,400
Total for Budget Output	44,500	161,740
Wage	0	0
Non-Wage	44,500	161,740
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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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PIAP Output: 16060502 Administrative support services enhanced

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,300	19,300
221011 Printing, Stationery, Photocopying and Binding	3,800	3,800
227001 Travel inland	55,379	55,379
227004 Fuel, Lubricants and Oils	4,000	4,000
Total for Budget Output	82,479	82,479
Wage	0	0
Non-Wage	82,479	82,479
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	16,000	16,000
212102 Medical expenses (Employees)	0	0
212103 Incapacity benefits (Employees)	0	0
221009 Welfare and Entertainment	1,750	1,750
221011 Printing, Stationery, Photocopying and Binding	3,336	3,336
222001 Information and Communication Technology Services.	750	750
227001 Travel inland	10,400	10,400
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Budget Output	33,237	33,236
Wage	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
	Non-Wage	33,237 33,236
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	531,017 648,250
	Wage	183,156 183,156
	Non-Wage	347,862 465,095
	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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

3 months staff salaries paid

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	1,229,054	1,229,054
Total for Budget Output	1,229,054	1,229,054
Wage	1,229,054	1,229,054
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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
221008 Information and Communication Technology Supplies.	0	2,500
221009 Welfare and Entertainment	0	7,040
221011 Printing, Stationery, Photocopying and Binding	0	5,372
223005 Electricity	0	800
223006 Water	0	150
224002 Veterinary supplies and services	0	5,490
227001 Travel inland	0	216,769
227004 Fuel, Lubricants and Oils	0	16,924
312212 Light Vehicles - Acquisition	0	31,900
312299 Other Machinery and Equipment- Acquisition	0	3,000

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313412 Cultivated Plants - Improvement	0	3,250
Total for Budget Output	0	293,195
Wage	0	0
Non-Wage	0	247,055
GoU Dev	0	46,140
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****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	1,500
227001 Travel inland	9,000	17,981
228002 Maintenance-Transport Equipment	0	4,000
312235 Furniture and Fittings - Acquisition	0	10,000
Total for Budget Output	9,000	33,481
Wage	0	0
Non-Wage	9,000	7,000
GoU Dev	0	26,481
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N/A

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	6,000
Total for Budget Output	0	6,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	6,000
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312299 Other Machinery and Equipment- Acquisition	0	53,768
Total for Budget Output	0	53,768
Wage	0	0
Non-Wage	0	0
GoU Dev	0	53,768
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	70,040
Total for Budget Output	0	70,040
Wage	0	0
Non-Wage	0	70,040

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
	GoU Dev	0
	Ext Finance	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	10,000
Total for Budget Output	0	10,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,000
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

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	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: 010025 Coffee Productivity Management

N / A

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	0	400
221011 Printing, Stationery, Photocopying and Binding	0	600
223005 Electricity	0	160
223006 Water	0	240
227001 Travel inland	0	206,691
227004 Fuel, Lubricants and Oils	0	7,342
312412 Cultivated Plants - Acquisition	0	4,000
Total for Budget Output	0	219,433
Wage	0	0
Non-Wage	0	35,372
GoU Dev	0	184,061
Ext Finance	0	0

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output: 07050302 Retirement benefits sector coverage and scope increased**

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	4,500	0
Total for Budget Output	4,500	0
Wage	0	0
Non-Wage	4,500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,244,054	1,914,971
Wage	1,229,054	1,229,054

VOTE: 927 Serere District

Quarter 4

Non-Wage	15,000	359,466
GoU Dev	0	326,451
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

PIAP Output: 1203010302 Target population fully immunized

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	0	54,700
221009 Welfare and Entertainment	0	14,837
227001 Travel inland	0	298,678
227004 Fuel, Lubricants and Oils	0	12,265
Total for Budget Output	0	380,480
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	380,480

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

100

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	4,692,010	4,692,010
212102 Medical expenses (Employees)	800	800
212103 Incapacity benefits (Employees)	800	800
221002 Workshops, Meetings and Seminars	3,200	3,200
221003 Staff Training	600	600
221007 Books, Periodicals & Newspapers	200	200
221008 Information and Communication Technology Supplies.	3,200	3,200

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,400	5,400
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
222001 Information and Communication Technology Services.	2,800	2,800
223001 Property Management Expenses	3,800	1,800
223005 Electricity	1,052	1,052
223006 Water	600	600
227001 Travel inland	346,966	113,603
227004 Fuel, Lubricants and Oils	16,400	12,000
228002 Maintenance-Transport Equipment	39,000	38,999
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	400	400
263308 Sector Conditional Grant (Non-Wage)	823,026	823,026
312111 Residential Buildings - Acquisition	30,000	30,000
312121 Non-Residential Buildings - Acquisition	188,115	188,115
Total for Budget Output	6,164,368	5,922,604
Wage	4,692,010	4,692,010
Non-Wage	910,591	898,497
GoU Dev	278,556	278,555
Ext Finance	283,212	53,542
Total for Department	6,164,368	6,303,084
Wage	4,692,010	4,692,010
Non-Wage	910,591	898,497
GoU Dev	278,556	278,555
Ext Finance	283,212	434,022

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: 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
221003 Staff Training	0	5,999
223005 Electricity	0	500
223006 Water	0	600
227001 Travel inland	0	12,699
227004 Fuel, Lubricants and Oils	0	5,000
228002 Maintenance-Transport Equipment	0	997
Total for Budget Output	0	25,796
Wage	0	0
Non-Wage	0	25,796
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
225204 Monitoring and Supervision of capital work	35,445	35,445
227001 Travel inland	36,320	36,319

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	523	522
Total for Budget Output	80,288	80,286
Wage	0	0
Non-Wage	80,288	80,286
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,668	13,668
312121 Non-Residential Buildings - Acquisition	112,750	112,749
313121 Non-Residential Buildings - Improvement	56,718	56,676
Total for Budget Output	183,136	183,094
Wage	0	0
Non-Wage	8,084	8,084
GoU Dev	175,052	175,010
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	9,588,700	9,588,249
227001 Travel inland	4,085	4,085

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,592,786
	Wage	9,588,700
	Non-Wage	4,085
	GoU Dev	0
	Ext Finance	0

Budget Output: 320162 Capitation (Primary)

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)	13,653	13,653
212103 Incapacity benefits (Employees)	10,000	10,000
221003 Staff Training	10,000	10,000
221005 Official Ceremonies and State Functions	2,000	1,000
221008 Information and Communication Technology Supplies.	18,000	18,000
221009 Welfare and Entertainment	12,000	12,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
221012 Small Office Equipment	1,591	1,590
221017 Membership dues and Subscription fees.	1,000	1,000
222001 Information and Communication Technology Services.	2,000	2,000
223001 Property Management Expenses	3,600	3,600
223005 Electricity	3,000	3,000
223006 Water	3,000	3,000
227001 Travel inland	99,925	99,925
227004 Fuel, Lubricants and Oils	46,463	40,885
228002 Maintenance-Transport Equipment	50,000	50,000
263308 Sector Conditional Grant (Non-Wage)	2,278,689	2,278,689
282301 Transfers to Government Institutions	97,000	96,999
Total for Budget Output	2,654,920	2,648,339
Wage	0	0
Non-Wage	2,654,920	2,648,339

VOTE: 927 Serere District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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
227001 Travel inland	21,264	21,264
312121 Non-Residential Buildings - Acquisition	404,012	381,512
Total for Budget Output	425,276	402,776
Wage	0	0
Non-Wage	0	0
GoU Dev	425,276	402,776
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
227001 Travel inland	13,296	3,090
263308 Sector Conditional Grant (Non-Wage)	1,814,172	1,941,035
Total for Budget Output	1,827,468	1,944,125
Wage	0	0
Non-Wage	1,827,468	1,944,125
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary 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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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	0	870,267
Total for Budget Output	0	870,267
Wage	0	870,267
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 120007 Support Services

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

1276115857

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

Item	Approved Budget	Spent
211101 General Staff Salaries	5,104,463	5,104,463
Total for Budget Output	5,104,463	5,104,463
Wage	5,104,463	5,104,463
Non-Wage	0	0
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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	116,855	182,022
Total for Budget Output	116,855	182,022
Wage	0	0
Non-Wage	116,855	182,022
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	189,933	189,933
Total for Budget Output	189,933	189,933
Wage	189,933	189,933
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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

100

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	0	2,132
Total for Budget Output	0	2,132
Wage	0	0
Non-Wage	0	2,132
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	105,338	105,338
227001 Travel inland	138	138
Total for Budget Output	105,476	105,476
Wage	105,338	105,338
Non-Wage	138	138
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,996
227001 Travel inland	30,000	30,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	4,999
228002 Maintenance-Transport Equipment	2,000	1,999
Total for Budget Output	42,000	41,994
Wage	0	0
Non-Wage	42,000	41,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,680	0
221011 Printing, Stationery, Photocopying and Binding	3,288	3,287
227001 Travel inland	20,000	1,657
227004 Fuel, Lubricants and Oils	8,000	8,000
228002 Maintenance-Transport Equipment	3,320	3,300
Total for Budget Output	40,288	16,244
Wage	0	0
Non-Wage	40,288	16,244
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education**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

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

Item	Approved Budget	Spent
227001 Travel inland	2,992	2,492
227004 Fuel, Lubricants and Oils	2,296	2,111
Total for Budget Output	5,288	4,604
Wage	0	0
Non-Wage	5,288	4,604
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,368,178	21,393,885
Wage	14,988,435	15,858,250
Non-Wage	4,779,415	4,957,848
GoU Dev	600,328	577,786
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: 03 Transport Infrastructure and Services Development

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
221011 Printing, Stationery, Photocopying and Binding	1,000	999
221012 Small Office Equipment	1,500	0
223001 Property Management Expenses	800	0
227001 Travel inland	12,700	5,000
312216 Cycles - Acquisition	19,000	19,000
Total for Budget Output	35,000	24,999
Wage	0	0
Non-Wage	15,000	4,999
GoU Dev	20,000	20,000
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,500	2,500
221003 Staff Training	1,500	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	700	700
223006 Water	489	489
227001 Travel inland	14,000	14,000

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	379,588	379,588
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

SubProgramme: 04 Transport Asset Management**Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	162,280	162,280
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,897	4,690
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	34,500	22,000
227004 Fuel, Lubricants and Oils	4,000	0
228002 Maintenance-Transport Equipment	46,661	8,000
263402 Transfer to Other Government Units	429,846	429,846
312131 Roads and Bridges - Acquisition	87,000	87,000
312221 Light ICT hardware - Acquisition	5,000	5,000
313131 Roads and Bridges - Improvement	1,086,606	948,999
Total for Budget Output	1,871,791	1,678,815
Wage	162,280	162,280
Non-Wage	485,905	430,536
GoU Dev	1,223,606	1,085,999

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
	Ext Finance	0
	Total for Department	2,310,568
	Wage	162,280
	Non-Wage	435,535
	GoU Dev	1,509,775
	Ext Finance	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
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
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		
8 water sources monitored and commissioned		
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	100,800	100,800
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
212102 Medical expenses (Employees)	1,500	1,500
221001 Advertising and Public Relations	3,000	3,000
221008 Information and Communication Technology Supplies.	2,050	2,050
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
222001 Information and Communication Technology Services.	1,995	1,994
223001 Property Management Expenses	2,100	2,100
223005 Electricity	500	500
223006 Water	500	500
223007 Other Utilities- (fuel, gas, firewood, charcoal)	6,472	6,472
225201 Consultancy Services-Capital	13,590	13,403
225203 Appraisal and Feasibility Studies for Capital Works	1,950	1,950
225204 Monitoring and Supervision of capital work	6,144	6,144
227001 Travel inland	36,753	32,753
227004 Fuel, Lubricants and Oils	33,300	29,299
228002 Maintenance-Transport Equipment	18,000	17,999
228004 Maintenance-Other Fixed Assets	67,500	67,478
244002 Commitment fees	77,742	76,523
273102 Incapacity, death benefits and funeral expenses	1,500	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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	26,892
312139 Other Structures - Acquisition	275,498	305,327
Total for Budget Output	695,693	711,485
Wage	100,800	100,800
Non-Wage	98,745	89,242
GoU Dev	496,149	521,443
Ext Finance	0	0
Total for Department	695,693	711,485
Wage	100,800	100,800
Non-Wage	98,745	89,242
GoU Dev	496,149	521,443
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 Management****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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	272,400	272,400
221002 Workshops, Meetings and Seminars	4,000	1,000
221011 Printing, Stationery, Photocopying and Binding	3,951	2,551
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	9,403	5,403
227004 Fuel, Lubricants and Oils	500	0
228002 Maintenance-Transport Equipment	4,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	360	0
273102 Incapacity, death benefits and funeral expenses	600	0
Total for Budget Output	296,713	284,353
Wage	272,400	272,400
Non-Wage	24,313	11,953
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

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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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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600
222001 Information and Communication Technology Services.	180	180
227001 Travel inland	13,787	13,787
227004 Fuel, Lubricants and Oils	1,400	1,400
228002 Maintenance-Transport Equipment	1,400	1,400
Total for Budget Output	19,767	19,767
Wage	0	0
Non-Wage	19,767	19,767
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	380	380
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
222001 Information and Communication Technology Services.	240	240
224003 Agricultural Supplies and Services	16,200	16,200
227001 Travel inland	15,567	15,567
228002 Maintenance-Transport Equipment	2,026	2,026
Total for Budget Output	35,813	35,813

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
Wage	0	0
Non-Wage	15,813	15,813
GoU Dev	20,000	20,000
Ext Finance	0	0
Total for Department	352,294	339,934
Wage	272,400	272,400
Non-Wage	59,894	47,534
GoU Dev	20,000	20,000
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
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 02 Strengthening institutional support		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 15040201 CDMIS established and operationalized		

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	142,192
212102 Medical expenses (Employees)	600	600
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,400	2,400
221012 Small Office Equipment	800	508
223001 Property Management Expenses	1,000	800
223005 Electricity	838	0
223006 Water	200	0
227001 Travel inland	22,057	22,057
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	180,506	64,190
Total for Budget Output	353,394	233,747
Wage	142,192	142,192
Non-Wage	211,201	91,555
GoU Dev	0	0
Ext Finance	0	0

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

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	800	800
221008 Information and Communication Technology Supplies.	5,879	5,879
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,600	3,600
221012 Small Office Equipment	1,500	1,500
223001 Property Management Expenses	200	200
223005 Electricity	500	500
227001 Travel inland	50,000	49,488
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	66,479	65,967
Wage	0	0
Non-Wage	66,479	65,967
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,873	299,714
Wage	142,192	142,192
Non-Wage	277,680	157,522
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
Service Area: 10 Planning and Statistics		
Programme: 11 Digital Transformation		
SubProgramme: 04 Enabling Environment		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 11050203 Financial Management		
100%		

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	5,000
Total for Budget Output	5,000	5,000
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
1		

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

Item	Approved Budget	Spent
227001 Travel inland	2,300	1,000
Total for Budget Output	2,300	1,000
Wage	0	0
Non-Wage	2,300	1,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
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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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Budget Output: 000006 Planning and Budgeting services

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	151,569	151,569
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221016 Systems Recurrent costs	20,000	20,000
222001 Information and Communication Technology Services.	1,000	1,000
223001 Property Management Expenses	1,200	1,200
223005 Electricity	200	200
223006 Water	600	600
227001 Travel inland	29,684	28,477
227004 Fuel, Lubricants and Oils	12,700	5,000
228002 Maintenance-Transport Equipment	12,000	6,528
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,800	1,800
273102 Incapacity, death benefits and funeral expenses	1,500	1,500
Total for Budget Output	239,253	222,875
Wage	151,569	151,569
Non-Wage	67,064	50,686
GoU Dev	20,620	20,620
Ext Finance	0	0

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

1

VOTE: 927 Serere District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	4,700	2,699
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	8,700	6,698
Wage	0	0
Non-Wage	8,700	6,698
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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,838	8,837
312231 Office Equipment - Acquisition	357	713
Total for Budget Output	9,194	9,551
Wage	0	0
Non-Wage	0	0
GoU Dev	9,194	9,551
Ext Finance	0	0
Total for Department	264,447	245,124
Wage	151,569	151,569
Non-Wage	83,064	63,384
GoU Dev	29,814	30,171
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: 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

2

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

Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	1,000	0
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	6,000	5,200
227004 Fuel, Lubricants and Oils	2,000	1,500
Total for Budget Output	10,000	6,700
Wage	0	0
Non-Wage	10,000	6,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560070 Development and Management of Internal Audit and Controls

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	94,493	94,493
212102 Medical expenses (Employees)	1,000	1,000
221003 Staff Training	5,000	5,000
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	200	200
221017 Membership dues and Subscription fees.	2,200	2,200

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	1,031	1,030
227001 Travel inland	2,000	1,749
227004 Fuel, Lubricants and Oils	2,000	1,069
Total for Budget Output	110,924	109,741
Wage	94,493	94,493
Non-Wage	16,431	15,248
GoU Dev	0	0
Ext Finance	0	0
Total for Department	120,924	116,441
Wage	94,493	94,493
Non-Wage	26,431	21,948
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
Service Area: 10 Commercial Services		
Programme: 03 Sustainable Petroleum Development		
SubProgramme: 03 Downstream		
Budget Output: 000058 Stakeholder Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 04 Manufacturing**SubProgramme: 01 Industrial and Technological Development****Budget Output: 000023 Inspection and Monitoring**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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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

Programme: 05 Tourism Development**SubProgramme: 01 Marketing and Promotion****Budget Output: 120002 Domestic Promotion**

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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N/A

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	1,400
Total for Budget Output	1,400	1,400
Wage	0	0
Non-Wage	1,400	1,400
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.

1

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

Item	Approved Budget	Spent
227001 Travel inland	1,400	1,400
Total for Budget Output	1,400	1,400
Wage	0	0
Non-Wage	1,400	1,400
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintenance Services

PIAP Output: 05020107 Tourist attractions developed, upgraded and/or maintained

1

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000

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
	Total for Budget Output	3,000 3,000
	Wage	0 0
	Non-Wage	3,000 3,000
	GoU Dev	0 0
	Ext Finance	0 0

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services**

PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.

9

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

Item	Approved Budget	Spent
211101 General Staff Salaries	50,302	50,302
	Total for Budget Output	50,302 50,302
	Wage	50,302 50,302
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000058 Stakeholder Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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

Programme: 07 Private Sector Development

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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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 Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	1,281	1,351
Total for Budget Output	1,281	1,351
Wage	0	0
Non-Wage	1,281	1,351
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,545
Total for Budget Output	3,000	2,545
Wage	0	0
Non-Wage	3,000	2,545
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,800	1,800
Total for Budget Output	1,800	1,800
Wage	0	0
Non-Wage	1,800	1,800
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		<i>UShs Thousand</i>
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

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	0
	Ext Finance	0

Budget Output: 190029 Development of Standards

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	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

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

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
227001 Travel inland	1,200	200
Total for Budget Output	1,200	200
Wage	0	0
Non-Wage	1,200	200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,500	2,500
Total for Budget Output	2,500	2,500
Wage	0	0
Non-Wage	2,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,800	2,800
Total for Budget Output	2,800	2,800
Wage	0	0
Non-Wage	2,800	2,800
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000

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
	GoU Dev	0
	Ext Finance	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	2,000	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
Total for Department	84,684	78,298
Wage	50,302	50,302
Non-Wage	34,381	27,996
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: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	240	

Budget Output: 390017 Public Service Performance management**PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of MDAs and LGs implementing the Balanced	Number	1	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	600	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	84%	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18011602 An upgraded financial reporting system rolled out at missions abroad.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of missions upgraded to the new system.	Percentage	72	

VOTE: 927 Serere District

Quarter 4

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output : 16060502 Asset Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of assets maintained	Percentage	72%	

Budget Output: 000005 Human Resource Management**PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	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 2023/24	Actuals By End Q4
Level of implementation of the annual procurement plan	Percentage	100%	

Budget Output: 000014 Administrative and Support Services**PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of quarterly office supplies procured	Percentage	12	

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100	

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	12	

VOTE: 927 Serere District

Quarter 4

Department: 040 Production and Marketing**Service Area: 20 Agricultural Production****Programme: 01 Agro-Industrialization****SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010004 Animal feeds production****PIAP Output : 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of tropicalised superior breeding stock introduced	Number	12	

Programme: 07 Private Sector Development**SubProgramme: 01 Enabling Environment****Budget Output: 190004 Regulation and Advisory Services****PIAP Output : 07050302 Retirement benefits sector coverage and scope increased**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Overall Scheme Risk Rating in the Retirement Benefits	Rate	1	

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****PIAP Output : 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of HIV positive pregnant women initiated on ARVs for	Percentage	100	

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 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	50	

VOTE: 927 Serere District**Quarter 4****Department: 060 Education****Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 120007 Support Services****PIAP Output : 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

SubProgramme: 04 Labour and employment services**Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	12	

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output : 1205010405 Increased TVET enrolment ('000s)**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
TVET Enrollment ('000)	Percentage	0.35	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	8	

Budget Output: 000034 Education and Skills Development**PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of skills and competency based trainings	Percentage	8	

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 2023/24	Actuals By End Q4
Regional Sports focused schools	Percentage	1	

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: 04 Transport Asset Management****Budget Output: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	20	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Km of District gravel roads rehabilitated	Number	8	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	5	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of people washing hands with water & soap	Percentage	76	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	Natural Resources Mgt	

VOTE: 927 Serere District

Quarter 4

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 2023/24	Actuals By End Q4
% of government land titled	Percentage	9	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****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 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	8	

Department: 110 Planning**Service Area: 10 Planning and Statistics****Programme: 11 Digital Transformation****SubProgramme: 04 Enabling Environment****Budget Output: 000004 Finance and Accounting****PIAP Output : 11050203 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Level of absorption of released funds	Percentage	100%	

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 2023/24	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	15	

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 2023/24	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 2023/24	Actuals By End Q4
Number of Process Evaluation reports on key interventions	Number	1	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
A framework developed to strengthen public/ private sector	Yes/No	1	

SubProgramme: 02 Infrastructure, Product Development and Conservation**Budget Output: 120014 Protection, Development and Maintenance Services****PIAP Output : 05020107 Tourist attractions developed, upgraded and/or maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Tourism Products upgraded/	Number	3	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	36	

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: 190029 Development of Standards****PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of market outlets inspected	Number	8	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	12	

Budget Output: 190036 Trade Development**PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new standards developed	Number	6	

VOTE: 927 Serere District

Quarter 4

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

N/A