

VOTE: 926 Sembabule District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAGUMBA ERIA - CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 31-07-2025

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

VOTE: 926 Sembabule District

Quarter 3

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,250	1,362,906	728,758	81%
Discretionary Government Transfers	4,876,263	4,876,263	3,822,371	78%
Conditional Government Transfers	34,263,240	36,562,235	28,755,645	84%
Other Government Transfers	1,629,807	1,994,481	649,675	40%
External Financing	1,265,979	1,265,979	152,392	12%
Total Revenues shares	42,935,539	46,061,864	34,108,841	79%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,037,921	6,638,434	3,340,665	83%
Tourism Development	10,795	10,795	9,716	90%
Natural Resources, Environment, Climate Change, Land And Water Management	1,762,563	1,762,563	1,319,701	75%
Private Sector Development	54,423	54,423	37,942	70%
Integrated Transport Infrastructure And Services	1,913,324	1,601,473	947,087	49%
Human Capital Development	28,032,636	28,358,449	18,754,714	67%
Public Sector Transformation	3,290,877	3,085,934	2,210,520	67%
Community Mobilization And Mindset Change	678,105	678,105	126,994	19%
Governance And Security	2,411,273	3,128,067	1,809,238	75%
Development Plan Implementation	743,622	743,622	457,197	61%
Grand Total	42,935,539	46,061,864	29,013,774	68%
Wage	25,109,184	25,109,184	18,289,181	73%
Non-Wage Recurrent	11,284,298	11,648,973	7,370,917	65%
Domestic Devt	5,276,078	8,037,728	3,230,149	61%
External Financing	1,265,979	1,265,979	123,526	10%

VOTE: 926 Sembabule District

Quarter 3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Overall Sembabule District had planned to receive ugx 42,935,539,000 for the financial year 2024/2025 but managed to cumulatively receive Ugx 34,108,841,000 during the 3rd quarter under review reflecting 79% Performance against the planned 75%. Its important to note that whereas central government transfers overperformed , Locally raised revenue performed at 81% , Other government transfers at 40% and external financing at 12%. The rise in the percentage was due to the government policy of releasing all the development funds by the end of the third quarter of each financial year and supplementary funding to cater for UGIFT funds that had been swept back at the end of 2023/2024 Financial year.

Funds released were warranted and disbursed to the respective departments in line with budgetary and accountability requirements ready for utilisation.

Overall total expenditure was Ugx 29,023,244,000 accounting for 68% of the planned 75% expenditure for the quarter. The underperformance was attributed to the procurement process of the development projects that was still ongoing and some contracts whose works were in progress and some activities that overlapped into the next quarter.

VOTE: 926 Sembabule District

Quarter 3

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	900,250	1,362,906	728,758	81%
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	304,650	304,650	150,050	49%
Business licenses	50,911	50,911	50,000	98%
Inspection Fees	4,030	4,030	0	0%
Land Fees	58,461	58,461	29,160	50%
Local Hotel Tax	9,500	9,500	0	0%
Local Services Tax-Payable By Individuals	131,300	131,300	131,300	100%
Market /Gate Charges	32,322	32,322	10,000	31%
Miscellaneous receipts/income	54,813	54,813	23,000	42%
Other Licence fees	170,000	170,000	135,150	80%
Other licenses	15,600	15,600	0	0%
Property related Duties/Fees	42,524	42,524	0	0%
Registration fees for Documents and Businesses	3,650	3,650	0	0%
Sale of (Produced) Government Properties/ Assets	10,000	10,000	200,098	2,001%
Vehicle Parking Fees	9,240	9,240	0	0%
Discretionary Government Transfers	4,876,263	4,876,263	3,822,371	78%
District Discretionary Equalisation Development Grant	636,814	636,814	636,814	100%
District Unconditional Grant Non-Wage	1,003,772	1,003,772	752,829	75%
District Unconditional Grant Wage	3,122,513	3,122,513	2,341,885	75%
Urban Discretionary Equalisation Development Grant	23,883	23,883	23,883	100%
Urban Unconditional Non-Wage	89,280	89,280	66,960	75%
Conditional Government Transfers	34,263,240	36,562,235	28,755,645	84%
Programme Conditional Grant - Non Wage Recurrent	8,311,188	8,311,188	6,001,266	72%
Programme Conditional Grant - Development	3,350,566	5,649,561	5,649,561	169%
Programme Conditional Grant - Wage Recurrent	21,986,671	21,986,671	16,490,003	75%

VOTE: 926 Sembabule District

Quarter 3

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	614,815	614,815	614,815	100%
Other Government Transfers	1,629,807	1,994,481	649,675	40%
COVID-19 Vaccination Campaign	146,557	146,557	0	0%
Foot and Mouth Disease Vaccination	0	20,910	20,910	
GROW Project	0	0	0	
Infectious Diseases Institute (IDI)	160,000	160,000	74,821	47%
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000	0	0%
National Oil Seeds Project	80,000	80,000	35,000	44%
Support to PLE (UNEB)	40,000	40,000	37,770	94%
Uganda Climate Smart Agricultural Transformation Project	0	143,765	71,882	
Uganda Road Fund (URF)	690,881	890,881	403,226	58%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	6,066	49%
External Financing	1,265,979	1,265,979	152,392	12%
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245	152,392	35%
Global Fund for HIV, TB & Malaria	306,134	306,134	0	0%
United Nations Children Fund (UNICEF)	225,600	225,600	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	42,935,539	46,061,864	34,108,841	79%

VOTE: 926 Sembabule District

Quarter 3

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

The District had planned to receive ugx 39,139,503,000 for the whole financial year of which Ugx 34,263,240,374 are conditional transfers and Ugx 4,876,262,695 are discretionally transfers . Out of this Budget , the District managed to cumulatively receive Ugx 3,822,371,000 as descretionary transfers reflecting 78% performance of the approved Budget for 2024/2025 and Ugx 28,755,645,000 as conditional government transfers reflecting 84% performance against the planned 75%. overall the District had planned to receive Ugx 39,139,503 ,000 in form of conditional government transfers for the financial year 2024/2025 but managed to receive Ugx 32,578,016,000 reflecting 83% performance .The overperformance is attributed to the government policy of releasing all the development funds by the end of the 3rd quarter of each financial year.

Cumulative Performance for Other Government Transfers

The District had planned to receive ugx 1,629,807,000 for the whole financial year 2024/2025 in form of other government transfers but manage to cumulatively receive ugx 649,675,000 reflecting 40% performance against the planned 75% . The under performance is attributed to various entities that did not remitted their expected releases . Its important to note that MAAIF, MOGLSD and IDI are the only entities that managed to release some money to the District.

Cumulative Performance for External Financing

The District had planned to receive Ugx 1,265,979,000 from external funders for the financial year 2024/2025 but managed to cumulatively receive Ugx 152,392,000 reflecting 12% performance against the planned 75% for the quarter under review . The under performance is attributed to slow response from other donors save for GAVI which managed to release funds for malaria control.

VOTE: 926 Sembabule District

Quarter 3

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	4,747,868	0	3,479,723	73%	1,041,627
Sub-Total	4,747,868	0	3,479,723	73%	1,041,627
Department: Finance					
10 Financial Management and Accountability (LG)	305,936	0	216,427	71%	72,463
Sub-Total	305,936	0	216,427	71%	72,463
Department: Statutory bodies					
10 Legislation and Oversight	780,112	0	411,835	53%	135,103
Sub-Total	780,112	0	411,835	53%	135,103
Department: Production and Marketing					
10 Agricultural Extension	2,210,737	0	1,646,683	74%	692,990
20 Agricultural Production	603,736	0	440,871	73%	156,826
30 Agricultural Value Chain Services	1,223,448	0	1,253,111	102%	688,943
Sub-Total	4,037,921	0	3,340,665	83%	1,538,760
Department: Health					
10 Primary HealthCare	7,089,161	0	3,600,677	51%	1,257,124
30 Health Management and Supervision	515,808	0	360,007	70%	146,873
Sub-Total	7,604,969	0	3,960,684	52%	1,403,997
Department: Education					
10 Pre-Primary and Primary Education	13,752,003	0	10,081,294	73%	3,674,497
20 Secondary Education	5,258,927	0	3,779,851	72%	1,592,215
30 Skills Development	485,761	0	357,610	74%	125,986
40 Education&Sports Management and Inspection	930,975	0	575,275	62%	404,773
50 Special Needs Education	3,000	0	2,000	67%	1,000
Sub-Total	20,430,667	0	14,796,030	72%	5,798,471
Department: Roads and Engineering					
10 Community Access Roads	511,851	0	0	0%	0

VOTE: 926 Sembabule District

Quarter 3

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Roads and Engineering					
20 Engineering Services	1,401,473	0	947,087	68%	297,856
Sub-Total	1,913,324	0	947,087	49%	297,856
Department: Water					
10 Rural Water Supply and Sanitation	1,317,683	0	1,000,657	76%	681,774
Sub-Total	1,317,683	0	1,000,657	76%	681,774
Department: Natural Resources					
10 Natural Resources Management	448,664	0	321,883	72%	105,273
Sub-Total	448,664	0	321,883	72%	105,273
Department: Community Based Services					
20 Empowerment and Mindset Change	678,105	0	126,994	19%	45,349
Sub-Total	678,105	0	126,994	19%	45,349
Department: Planning					
10 Planning and Statistics	551,525	0	331,569	60%	147,700
Sub-Total	551,525	0	331,569	60%	147,700
Department: Internal Audit					
10 Compliance	57,331	0	35,401	62%	13,447
Sub-Total	57,331	0	35,401	62%	13,447
Department: Trade, Industry and Local Development					
10 Commercial Services	61,434	0	44,819	73%	15,529
Sub-Total	61,434	0	44,819	73%	15,529
Grand Total	42,935,539	0	29,013,774	68%	11,297,350

VOTE: 926 Sembabule District

Quarter 3

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	3,911,511	4,423,362	3,093,823	79%	877,650
District Unconditional Grant Non-Wage	170,119	170,119	127,589	75%	42,530
District Unconditional Grant Wage	952,472	952,472	714,354	75%	238,118
Locally Raised Revenues	94,000	94,000	366,724	390%	70,000
Multi-Sectoral Transfers to LLGs_NonWage	705,268	1,217,119	330,145	47%	92,360
Programme Conditional Grant - Non Wage Recurrent	1,989,653	1,989,653	1,555,011	78%	434,642
Development Revenues	836,357	836,357	836,357	100%	278,786
Multi-Sectoral Transfers to LLGs_Gou	236,357	236,357	236,357	100%	78,786
Transitional Conditional Grant - Development	600,000	600,000	600,000	100%	200,000
Total Revenues Shares	4,747,868	5,259,719	3,930,180	83%	1,156,435
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	952,472	952,472	714,333	75%	238,407
Non Wage	2,959,040	3,470,890	2,371,494	80%	631,556
Development Expenditure					
Domestic Development	836,357	836,357	393,896	47%	171,663
External Financing	0	0	0	0%	0
Total Expenditure	4,747,868	5,259,719	3,479,723	73%	1,041,627
C: Unspent Balances					
Recurrent Balances			7,996		
Wage			21		
Non Wage			7,975		
Development Balances			442,461		
Domestic Development			442,461		
External Financing			0		
Total Unspent			450,457		

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Administration Department has an approved budget of UGX 4,747,868,000 for the financial year 2024/2025, it received a cumulative release of UGX 3,930,179,384 accounting for 83% against the planned 75% . The overperformance is attributed to the development grants that released in 3 equal instalments and the cumulative expenditure for the quarter was UGX 3,479,728,000 giving a percentage of 73% of the total release.

Reasons for unspent balances on the bank account

Construction works were still in progress

Highlights of physical performance by end of the quarter

- Payment of Salaries to staff every 28th day of each month for 9 months.
- Payment of Pension and gratuity to retirees for 9 months
- Monitoring of government projects
- Supervising & mentoring of LLGs
- Submitted staff for confirmation
- Organised 3 rewards and sanctions committee meetings
- Coordinated District activities with the Central government.

VOTE: 926 Sembabule District

Quarter 3

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	305,936	305,936	243,354	80%	62,464
District Unconditional Grant Non-Wage	109,685	109,685	82,264	75%	27,421
District Unconditional Grant Wage	140,170	140,170	105,127	75%	35,042
Locally Raised Revenues	56,081	56,081	55,962	100%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,936	305,936	243,354	80%	62,464
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,170	140,170	103,076	74%	36,580
Non Wage	165,766	165,766	113,351	68%	35,883
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,936	305,936	216,427	71%	72,463
C: Unspent Balances					
Recurrent Balances			26,927		
Wage			2,051		
Non Wage			24,875		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,927		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department had budgeted to receive UGX 305,936,000 for the whole financial year 2024/2025, But managed to receive cummulative UGX 243,353,750 reflecting 80% performance against the planned 75% for the quarter under review.

The over performance is attributed to the improved allocation of local revenue for the local revenue mobilization strategy. Cumulative expenditure for the quarter was UGX 216,427,000 reflecting 71% performance.

Reasons for unspent balances on the bank account

Some activities overlapped into the forth quarter meant for preparation of budget 2526 approving.

Highlights of physical performance by end of the quarter

Wages and salaries Paid for 9 months every 28th day of each month IFMS recurrent costs paid, tax returns filed and paid , Professional annual subscriptions paid.OAG repsonses prepared and financial statements adjusted. Local revenue mobilized, New IRASI System together with ELOGREV for local revenue collection sensitized and administration Buildings utilities paid, Bo

VOTE: 926 Sembabule District

Quarter 3

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	780,112	780,112	538,671	69%	145,568
District Unconditional Grant Non-Wage	348,170	348,171	261,128	75%	87,043
District Unconditional Grant Wage	234,099	234,099	175,575	75%	58,525
Locally Raised Revenues	197,842	197,842	101,968	52%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	780,112	780,112	538,671	69%	145,568
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,099	234,099	125,140	53%	43,487
Non Wage	546,012	546,012	286,695	53%	91,616
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	780,112	780,112	411,835	53%	135,103
C: Unspent Balances					
Recurrent Balances			126,836		
Wage			50,435		
Non Wage			76,401		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			126,836		

Summary of Department Revenues and Expenditure by Source

The budget for the department was Ugx 780,112,000 but managed to receive ugx 538,670,508 reflecting 69% performance against the planned 75%. The under performance was to due to poor local revenues realised during the quarter under review
Cumulative expenditure for the quarter under review was Ugx 411,835,000 accounting for 53% performance

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

some politicians missed salary due to the policy shift from Integrated personnel Payroll system to Human Capital Management System.

Highlights of physical performance by end of the quarter

- salaries paid to staff for 9 months every 28th day of each month.
- 4 council meeting held
- 4 standing committee meetings facilitated
- 3 DPAC meeting held
- 3 land board meetings organised
- 8 contract committee meetings held
- Recruitment done for 41 teachers
- Disciplinary done for 25 staff
- 9 DEC meetings held

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,007,510	3,172,184	2,335,925	78%	832,170
District Unconditional Grant Wage	571,000	571,000	428,250	75%	142,750
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	50,000	214,675	117,792	236%	92,792
Programme Conditional Grant - Non Wage Recurrent	628,093	628,093	471,069	75%	157,023
Programme Conditional Grant - Wage Recurrent	1,758,417	1,758,417	1,318,813	75%	439,604
Development Revenues	1,030,411	3,466,249	2,963,244	288%	327,973
Locally Raised Revenues	150,000	612,655	109,650	73%	0
Programme Conditional Grant - Development	880,411	2,853,594	2,853,594	324%	327,973
Total Revenues Shares	4,037,921	6,638,434	5,299,169	131%	1,160,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	2,329,417	2,329,417	1,724,693	74%	729,558
Non Wage	678,093	828,933	495,111	73%	157,008
Development Expenditure					
Domestic Development	1,030,411	3,466,249	1,120,861	109%	652,193
External Financing	0	0	0	0%	0
Total Expenditure	4,037,921	6,624,599	3,340,665	83%	1,538,760
C: Unspent Balances					
Recurrent Balances			116,121		
Wage			22,370		
Non Wage			93,751		
Development Balances			1,842,383		
Domestic Development			1,842,383		
External Financing			0		
Total Unspent			1,958,504		

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department had planned to receive Ugx 4,037,921,000 for the whole financial year 2024/2025 but managed to cumulatively receive ugx 5,299,169,000 accounting for 131% performance against the planned 75% for the quarter under review. The over performance is attributed to the government policy of releasing development funds by the end of the 3rd quarter of each financial year and supplementary funding received for microscale irrigation funds that were swept back and revoted this current financial year.

Cumulative expenditure for the quarter was Ugx 3,340,665,000 reflecting 83% performance.

Reasons for unspent balances on the bank account

Construction works were still in progress and procurement process for some items was still on going.

some activities overlapped into the 4th quarter.

Some staff missed out on the pay roll due to the change in the salary processing system

Highlights of physical performance by end of the quarter

- Salaries paid to 41 staff under production department by the 28th day of each month for a period of 9 months
- Quarterly multisectoral supervision and monitoring visits for quality assurance on extension services conducted.
- 34 on- farm demonstration sites on modern farming practices established by field extension officers.
- 54,950 heads of cattle 1,650 goats and sheep, 9,825 poultry and 0 dogs vaccinated against epidemic and pandemic livestock diseases
- Farmers mobilized and trained under PDM and funds disbursed to 3,250 beneficiaries.
- 30 irrigation equipment under the UgIFT small scale Irrigation Program installed and handed over to farmers.
- One sector planning and review meeting conducted
- Quarterly reports prepared and submitted
- 5 Farmer Field Schools trained on small scale irrigation, agricultural production and marketing.
- 112Farmers mobilized and trained on small scale Irrigation technologies.
- 1,789 farm visits conducted by extension officers.

VOTE: 926 Sembabule District

Quarter 3

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	5,822,101	5,822,101	4,237,517	73%	1,431,727
District Unconditional Grant Wage	272,000	272,000	204,000	75%	68,000
Locally Raised Revenues	3,000	3,000	28,288	943%	25,000
Other Transfers from Central Government	306,557	306,557	74,821	24%	28,590
Programme Conditional Grant - Non Wage Recurrent	924,590	924,590	693,443	75%	231,148
Programme Conditional Grant - Wage Recurrent	4,315,954	4,315,954	3,236,965	75%	1,078,988
Development Revenues	1,782,868	1,958,194	844,607	47%	190,097
External Financing	1,265,979	1,265,979	152,392	12%	17,801
Programme Conditional Grant - Development	516,889	692,215	692,215	134%	172,296
Total Revenues Shares	7,604,969	7,780,295	5,082,124	67%	1,621,823
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,587,954	4,587,954	2,992,722	65%	1,049,853
Non Wage	1,234,147	1,234,147	795,781	64%	284,067
Development Expenditure					
Domestic Development	516,889	692,215	48,655	9%	38,714
External Financing	1,265,979	1,265,979	123526.195	10%	31,362
Total Expenditure	7,604,969	7,780,295	3,960,684	52%	1,403,997
C: Unspent Balances					
Recurrent Balances			449,015		
Wage			448,244		
Non Wage			771		
Development Balances			672,426		
Domestic Development			643,560		
External Financing			28,866		
Total Unspent			1,121,441		

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department cumulatively received Ugx 5,082,124,000 and this signified 67% of the annual approved budget of Ugx 7,604,969,000. The slight Under performance was attributed to under performance of Locally Raised Revenue, some external funding from ,UNICEF, WHO and other transfers from central government (COVID-19) at 0% below the planned 25% . It is important to note that development funds was released at 134%(172,296,000) higher to the quarterly plan and this is due to revoting of funds which was swept during the closure of FY 2023/2024 which was not paid. Programme Conditional Grant - Non Wage Recurrent with 75%, wage was released 75 as expected. The department expenditure performed at 52% (Ugx 3,962,284,00) representing 65% on wage and 64% for PHC Non wage recurrent. This implies that all primary health care workers in health facilities and the newly recruited staff plus health office received their salaries for months of January, February and March 2025.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 1,048,450,000 and this was largely on wage ie 642,060,000(PHC development), 448,244,000 wage funds are meant for staff salaries newly recruited yet to access payroll. capital development works especially procurement of medical equipment and furniture for Ntete, Kyeera and Busheka HC IIIs and also installation of fences, retention for the upgrade of Ntete and Kyeera HC IIIs plus renovation of a private ward at Sembabule HC IV whose works were still in progress.

Highlights of physical performance by end of the quarter

45171 OPD attendances were registered in government health facilities and 3156 in NGO facilities, 2794 in patients were admitted in government facilities and 574 in NGO facilities, 1363 safe deliveries were conducted in government facilities and 170 in NGO facilities, 2961 children one year were immunized with third doze of pentavalent vaccines in government facilities and 434 in NGO facilities. 190 PHC health staff on payroll received their salaries for January to February 2025. 95% village health teams constituted and active. No capital project was yet commenced. Upgrading of Mateete HC III to HC IV is ongoing by the UPDF engineers brigade.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	19,582,561	19,582,561	14,388,919	73%	5,174,912
District Unconditional Grant Wage	69,000	69,000	51,750	75%	17,250
Locally Raised Revenues	22,500	22,500	6,000	27%	0
Other Transfers from Central Government	40,000	40,000	37,770	94%	0
Programme Conditional Grant - Non Wage Recurrent	3,538,761	3,538,761	2,359,174	67%	1,179,587
Programme Conditional Grant - Wage Recurrent	15,912,300	15,912,300	11,934,225	75%	3,978,075
Development Revenues	848,106	998,593	998,593	118%	282,702
Programme Conditional Grant - Development	848,106	998,593	998,593	118%	282,702
Total Revenues Shares	20,430,667	20,581,153	15,387,511	75%	5,457,614
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,981,300	15,981,300	11,980,732	75%	3,997,798
Non Wage	3,601,261	3,601,261	2,252,175	63%	1,277,029
Development Expenditure					
Domestic Development	848,106	998,593	563,123	66%	523,644
External Financing	0	0	0	0%	0
Total Expenditure	20,430,667	20,581,153	14,796,030	72%	5,798,471
C: Unspent Balances					
Recurrent Balances			156,012		
Wage			5,243		
Non Wage			150,769		
Development Balances			435,469		
Domestic Development			435,469		
External Financing			0		
Total Unspent			591,481		

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx 20,430,667,279 for the whole financial year 2024/2025 but managed to receive Ugx 15,387,511,079 reflecting 75..3% performance . The slight Over performance is attributed to the government policy of releasing all the development grants by the end of the 3rd quarter of every financial year. Important to note also is that no local revenue was given to the department
Cumulative expenditure for the second quarter under review was Ugx 14,796,649,000 reflecting 72% performance.

Reasons for unspent balances on the bank account

Construction works were still in progress.
Some activities like monitoring and inspection of schools overlapped into the fourth quarter.

Highlights of physical performance by end of the quarter

Salaries paid to primary school teachers, secondary school teachers , Tertially instructors and Headquarter based staff for 9 months
School inspection done for all 186 primary schools for 2 quarters.
30 government aided primary schools participated in national MDD
Secondary , primary and tertially capitation grants disbursed to schools.
20 Projects monitored
Departmental BFP , Draft Budget and Q1 and Q2 report prepared and submitted.
Construction of a two classroom Block at Mateete moslem Primary school.
Computer cable locks supplied
Latrine at Kikondeka RC, St Joseph Mateete , Kibuubu,,senyange,Bukulula, Bituntu,Kitagabana,Katimba,Kyanika,Nambbirizi ,Kyabalesa and Kyabi p/s completed

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,913,324	1,601,473	1,307,558	68%	298,111
District Unconditional Grant Wage	192,443	192,443	144,332	75%	48,111
Multi-Sectoral Transfers to LLGs_NonWage	511,851	0	360,311	70%	0
Other Transfers from Central Government	209,030	409,030	52,915	25%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,913,324	1,601,473	1,307,558	68%	298,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,443	192,443	144,030	75%	47,856
Non Wage	1,720,881	1,409,030	803,058	47%	250,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,913,324	1,601,473	947,087	49%	297,856
C: Unspent Balances					
Recurrent Balances			360,470		
Wage			302		
Non Wage			360,168		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			360,470		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The Department had planned to receive Ugx 1,913,324,000 for the whole financial year 2024/2025 but managed to receive ugx 1,307,557,664 reflecting 68% performance against the planned 75%. The Under performance is attributed to Zero receipts from Uganda Road Fund during the quarter under review. Expenditure for the quarter was Ugx 946,544,000 reflecting 49 % performance.

Reasons for unspent balances on the bank account

Road works overlapped into the 4th quarter due to constant breakdown of the road unit coupled with heavy rain down pour

Highlights of physical performance by end of the quarter

Salaries paid to staff for 9 months every 28th day of each month.

BOQs for 40 projects prepared

Routine monitoring conducted for all the projects.

Plant and machinery repaired

Construction of Kikoma - kasalu Road at 40m,swamp improvement Mbale - kyamuganga-Bugenge phase II at 60m,Lwemiyaga - Ntyaza RD,at 20m and HEAD WALL CONSTRUCTION at 20m.

Kyeizooba-kyeera- Lubaale RD

Bottlenecks repairs on Kabaale- Kabingo

Karushonshomezi -kyamenya

Kageeti- Bugamba- Bugologolo spot improvement kirama - Bugoole Road

Sembabule - Nambirizi Road

All the roads mentioned were completed.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	204,186	204,186	153,140	75%	51,047
District Unconditional Grant Wage	105,333	105,333	79,000	75%	26,333
Programme Conditional Grant - Non Wage Recurrent	98,853	98,853	74,140	75%	24,713
Development Revenues	1,113,497	1,113,497	1,113,497	100%	371,166
Programme Conditional Grant - Development	1,098,682	1,098,682	1,098,682	100%	366,227
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	4,938
Total Revenues Shares	1,317,683	1,317,683	1,266,637	96%	422,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,333	105,333	76,707	73%	30,089
Non Wage	98,853	98,853	71,183	72%	22,537
Development Expenditure					
Domestic Development	1,113,497	1,113,497	852,767	77%	629,148
External Financing	0	0	0	0%	0
Total Expenditure	1,317,683	1,317,683	1,000,657	76%	681,774
C: Unspent Balances					
Recurrent Balances			5,250		
Wage			2,293		
Non Wage			2,956		
Development Balances			260,730		
Domestic Development			260,730		
External Financing			0		
Total Unspent			265,980		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department expected to receive a total of Ugx. 1,317,683,139, which included Ugx. 105,333,372 for wages, Ugx. 98,853,037 for non-wage recurrent expenses, and Ugx. 1,113,496,730 for development. By the end of the quarter, however, the actual funds received totaled Ugx. 1,266,636,533, representing 96% of the total budget.

The over performance is explained by the government policy of releasing all the development funds by the end of the 3rd quarter of each financial year. Of this, Ugx. 1,000,656,932 (76%) had been spent. The wage received was Ugx. 79,000,029(75%) of the expected amount. Of this, Ugx. 76,706,805 (97%) paid staff wages for nine months, leaving a balance of Ugx. 2.293.224 (2.9 %) unspent. The non-wage recurrent funds received was Ugx. 74,139,777 (75%), with Ugx. 71,183.476 (96%) being spent .

Reasons for unspent balances on the bank account

Some construction works were still on going

Highlights of physical performance by end of the quarter

- 2.6 km piped water extended to Bwamuseta, 5- 50m³ rainwater harvest tanks constructed,
- 3-Payments of retention for works without snags, 1-Payment for completed works on Lwebitakuli-Kasambya-Kizimiza piped water extension (75%)
- 31 sources tested for quality
- 1-National sanitation week conducted at Lwebitakuli
- 3-tanks under renovation
- 8 boreholes rehabilitated and 10 repaired

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	448,664	448,664	328,998	73%	109,666
District Unconditional Grant Wage	385,600	385,600	289,200	75%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,064	53,064	39,798	75%	13,266
Development Revenues	0	0	0	0%	0
Total Revenues Shares	448,664	448,664	328,998	73%	109,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	282,085	73%	92,007
Non Wage	63,064	63,064	39,798	63%	13,266
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,664	448,664	321,883	72%	105,273
C: Unspent Balances					
Recurrent Balances			7,116		
Wage			7,116		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,116		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department received a total of UGX 328,837,225=Only against a budget of Ugx 448,664,298 =only reflecting a release of 73.2% cummulatively for the quarter .Funds were used for planned environment and natural resources activities in the department. and payment of salaries of 10 departmental staff. The sight underperformance is attributed to Zero receipts from Local Revenue.. Cumulative expenditure was Ugx. 321,883,000 accounting for 72% performance.

Reasons for unspent balances on the bank account

Wage for some staff who missed out on the payroll due to the change in the payroll processing system.

Highlights of physical performance by end of the quarter

Submitted Q1and Q2 report to NEMA and MOWE staff salaries for paid for 9 months. Sensitized 211 men and women in matete and Mijwala in ENRM at Kiryaburo,kidokolo and kanoni parishes and TPCS of Matete and Mijwala trained in ENRM. compliance monitoring exercise conducted in Mateete, nabitanga, Lugusulu,Mabindo,and mitete sub counties. Conducted restoration exercise engagements in Kasaru, Misenyi,Kyamabogo villages of Mabindo and kawanda sub counties respectively. A total of 20 acres of wetland restored. total of 525 assorted tree species planted mainly indigenous species. 10 forestry patrols and inspections conducted in the district to curb illegal forest produce transportation. community sensitization in forestry management done and supported Matete COU to plant 120 trees. A total of shs 4,238,000 only was collected in the quarter from forest regulation. Coordinated ENR activities in mawogola county Constituency and met encroachers in Mitete sub county kiryaburo village.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,105	178,105	128,118	72%	46,750
District Unconditional Grant Wage	105,567	105,567	79,175	75%	26,392
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	12,369	12,369	6,066	49%	6,066
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169	42,876	75%	14,292
Development Revenues	500,000	500,000	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
Total Revenues Shares	678,105	678,105	128,118	19%	46,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,567	105,567	78,217	74%	28,130
Non Wage	72,538	72,538	48,777	67%	17,219
Development Expenditure					
Domestic Development	500,000	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	678,105	678,105	126,994	19%	45,349
C: Unspent Balances					
Recurrent Balances			1,124		
Wage			958		
Non Wage			165		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,124		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The Department had planned to receive ugx 678,105,000 for the whole financial year 2024/2025 but managed to receive ugx 128,118,000 reflecting 19% performance against the planned 75%. . The underperformance is attributed to Zero releases for Luwero - Rwenzori program funds. Expenditure for the quarter under review was Ugx 126,994,000 reflecting 19% performance .

Reasons for unspent balances on the bank account

Some activities overlapped into the 4th quarter

Highlights of physical performance by end of the quarter

- Salary paid to staff for 9 months every 28th day of each month.
- Three departmental meetings held
- UWEP and YLP Activities monitored.
- Community mobilised for Emyooga and PDM funds
- Three women and youth council held
- 34 grievance redress mechanism meetings held.
- 121 groups met and sensitised on mindset change

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	127,185	127,185	89,889	71%	29,296
District Unconditional Grant Non-Wage	82,332	82,332	61,749	75%	20,583
District Unconditional Grant Wage	34,853	34,853	26,140	75%	8,713
Locally Raised Revenues	10,000	10,000	2,000	20%	0
Development Revenues	424,340	424,340	424,340	100%	141,447
District Discretionary Equalisation Development Grant	424,340	424,340	424,340	100%	141,447
Total Revenues Shares	551,525	551,525	514,229	93%	170,743
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,853	34,853	24,159	69%	7,649
Non Wage	92,332	92,332	63,040	68%	21,585
Development Expenditure					
Domestic Development	424,340	424,340	244,370	58%	118,467
External Financing	0	0	0	0%	0
Total Expenditure	551,525	551,525	331,569	60%	147,700
C: Unspent Balances					
Recurrent Balances			2,690		
Wage			1,981		
Non Wage			709		
Development Balances			179,970		
Domestic Development			179,970		
External Financing			0		
Total Unspent			182,660		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department had planned to receive ugx 551, 525,000 for the whole financial year 2024-2025 but managed to cumulatively receive Ugx 514,228,999 reflecting 93% performance against the planned 75 %. The overperformance is attributed to the government policy of releasing all the development funds by the end of the 3rd quarter of every financial year.

Cumulative expenditure up to the 3rd quarter was 339,359,000 reflecting 62% performance against the planned 50% .The underperformance is attributed to the construction projects under DDEG that were still on goin

Reasons for unspent balances on the bank account

Construction works in progress

Highlights of physical performance by end of the quarter

Salaries paid to staff for 9 months every 28th day of each month.

36 Projects monitored and evaluated

Data collected both primary and secondary.

Internal assessment for the HLG successfully conducted.

Coordinated national assessment exercise conducted by Consultants from Office of OPM.

quarter 1 and Q 2 Performance reports prepared and submitted to MOFPED

Budget conference successfully held

Budget framework paper 25/26 FY Prepared and submitted

Draft Budget 2025/2026 FY prepared and submitted to MOFPED Kampala.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,331	57,331	36,849	64%	12,083
District Unconditional Grant Non-Wage	13,306	13,306	9,979	75%	3,326
District Unconditional Grant Wage	29,025	29,025	21,769	75%	7,256
Locally Raised Revenues	15,000	15,000	5,100	34%	1,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,331	57,331	36,849	64%	12,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,025	29,025	20,701	71%	7,201
Non Wage	28,306	28,306	14,699	52%	6,246
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,331	57,331	35,401	62%	13,447
C: Unspent Balances					
Recurrent Balances			1,448		
Wage			1,068		
Non Wage			380		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,448		

Summary of Department Revenues and Expenditure by Source

Internal Audit Department had planned to receive Ugx 57,331,000 for the whole financial year 2024-2025 but managed to receive ugx 36,849,000 reflecting 64% performance against the planned 75%. The underperformance was attributed to poor performance of Local revenue. Total expenditure for the Quarter under review was Ugx 35,401,000reflecting 62% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Some activities overlapped into the next quarter.

Highlights of physical performance by end of the quarter

- Salaries paid for 9 months every 28th day of each month
- 3 Audit investigations conducted in all facilities and institutions.
- Monitoring conducted once for 3 quarters
- Value for money audits also conducted
- 4th, 1st and 2nd quarterly Audits, reports prepared and submitted to IAG MOFP

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	54,956	54,956	38,967	71%	12,989
District Unconditional Grant Wage	30,950	30,950	23,213	75%	7,738
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,006	21,006	15,754	75%	5,251
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	61,434	61,434	45,445	74%	15,148
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,950	30,950	22,587	73%	8,118
Non Wage	24,006	24,006	15,754	66%	5,252
Development Expenditure					
Domestic Development	6,477	6,477	6,477	100%	2,159
External Financing	0	0	0	0%	0
Total Expenditure	61,434	61,434	44,819	73%	15,529
C: Unspent Balances					
Recurrent Balances			626		
Wage			626		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			626		

Summary of Department Revenues and Expenditure by Source

The department had planned to receive ugx 61,434,000 for the whole financial year but managed to cumulatively receive ugx 45,445,000 reflecting 74 % performance against the planned 75%. The slight under performance is attributed to Zero allocation from the local revenue source. Cumulative expenditure was Ugx 44,819,000 reflecting 73% performance

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some activities overlapped into the 3rd quarter

Highlights of physical performance by end of the quarter

salaries paid to staff for 9 months

Data collected on SMES

65 PDM saccos audited

Emyooga funds recovered

Held 4 engagement meetings with Board members of saccos.

Organised two departmental meeting.

Visited Bigo byamugyenyi cultural site twice

64 AGMs held for PDM saccos

VOTE: 926 Sembabule District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	53,994	12,329
Total for Budget Output	53,994	12,329
Wage	0	0
Non-Wage	53,994	12,329
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Government programmes supervised and 2 reports prepared and submitted to relevant stakeholders	Government programmes supervised and 2 reports prepared and submitted to relevant stakeholders	NA
--	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	11,845
Total for Budget Output	25,000	11,845
Wage	0	0
Non-Wage	25,000	11,845
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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

NA	Policies and system reviews conducted and submitted to council for approval	NA
----	---	----

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	3,723
Total for Budget Output	9,000	3,723
Wage	0	0
Non-Wage	9,000	3,723
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service

NA	staff submitted for promotion, confirmation and disciplinary and also vacant positions declared	NA
----	---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	500
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

NA	In service training okayed for staff	NA
----	--------------------------------------	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,943	0
221011 Printing, Stationery, Photocopying and Binding	3,460	0
227001 Travel inland	11,000	1,940
Total for Budget Output	219,403	1,940
Wage	0	0
Non-Wage	219,403	1,940
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA Pension paid by the 28th day of every month for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,379,649	282,157
273105 Gratuity	358,919	89,348
Total for Budget Output	1,738,568	371,504
Wage	0	0
Non-Wage	1,738,568	371,504
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

NA Staff Salaries paid by the 28th day of every month for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	952,472	238,407
352881 Pension and Gratuity Arrears Budgeting	251,085	0
Total for Budget Output	1,203,556	238,407
Wage	952,472	238,407
Non-Wage	251,085	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA Data Captured on the payroll every month and Payroll printed monthly for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	2,400

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,855	3,294
273102 Incapacity, death benefits and funeral expenses	7,000	0
Total for Budget Output	28,855	5,694
Wage	0	0
Non-Wage	28,855	5,694
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

NA	NA	
NA	1 district administration block constructed and made functional	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,160	0
221009 Welfare and Entertainment	5,000	0
223001 Property Management Expenses	15,440	2,075
223004 Guard and Security services	9,080	2,177
225202 Environment Impact Assessment for Capital Works	10,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	2,000
225204 Monitoring and Supervision of capital work	30,000	8,200
227001 Travel inland	4,060	473
227004 Fuel, Lubricants and Oils	5,480	1,060
312121 Non-Residential Buildings - Acquisition	540,000	82,677
Total for Budget Output	642,220	98,662
Wage	0	0
Non-Wage	42,220	5,785
GoU Dev	600,000	92,877
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502X Administrative support services enhanced		
NA	1 Monitoring reports prepared and submitted to relevant stakeholders	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,885	0
221009 Welfare and Entertainment	1,000	0
221020 Litigation and related expenses	5,000	2,800
225204 Monitoring and Supervision of capital work	18,000	3,750
227001 Travel inland	371,925	3,090
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	267,872	0
228002 Maintenance-Transport Equipment	15,090	3,000
263402 Transfer to Other Government Units	0	277,257
Total for Budget Output	815,772	295,897
Wage	0	0
Non-Wage	579,415	217,111
GoU Dev	236,357	78,786
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010304X Tax compliance improved through increased efficiency in revenue administration

Budgeting and planning services coordinated.		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,125
Total for Budget Output	7,500	1,125
Wage	0	0
Non-Wage	7,500	1,125
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Total for Department	4,747,868	1,041,627
Wage	952,472	238,407
Non-Wage	2,959,040	631,556
GoU Dev	836,357	171,663
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	501	0
Total for Budget Output	501	0
Wage	0	0
Non-Wage	501	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers		
Continuous professional development done for staff in financial management		NA
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	8,000	2,047
Total for Budget Output	8,000	2,047
Wage	0	0
Non-Wage	8,000	2,047
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
	Staff salaries paid for 3 months by the 28th day of each month.	NA
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	36,580
Total for Budget Output	140,170	36,580
Wage	140,170	36,580
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA	
ICT services received and IFMS Well maintained	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	4,500
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	30,000	7,500
Wage	0	0
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Quarterly financial statements prepared and submitted to Accountant General	NA
---	----

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	2,500
223005 Electricity	8,000	0
223006 Water	1,157	0
227001 Travel inland	18,505	1,626
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	57,661	8,126
Wage	0	0
Non-Wage	57,661	8,126
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Both primary and secondary data collected necessary for the production of the draft Budget 2526 FY

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,500	1,500
Total for Budget Output	13,500	1,500
Wage	0	0
Non-Wage	13,500	1,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits

Planning and budgeting services including printing the Budget related documents done

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,280	6,640

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	17,280	7,640
Wage	0	0
Non-Wage	17,280	7,640
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

Quarterly inspection of Books of accounts in all the 17 LLGS coupled with monitoring of Local revenue collection done	NA
NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,424	3,735
Total for Budget Output	17,424	3,735
Wage	0	0
Non-Wage	17,424	3,735
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA	
All government accounts properly managed including submission of revenue returns and and reconciliation of Bank statements with our financial transactions done	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	2,485
227001 Travel inland	11,400	2,850
Total for Budget Output	21,400	5,335

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter		Actual Outputs Achieved in Quarter		Reasons for Variation in performance	
	Wage		0		0
	Non-Wage		21,400		5,335
	GoU Dev		0		0
	Ext Finance		0		0
Total for Department			305,936		72,463
	Wage		140,170		36,580
	Non-Wage		165,766		35,883
	GoU Dev		0		0
	Ext Finance		0		0

VOTE: 926 Sembabule District

Quarter 3

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: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		
NA	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	43,487
Total for Budget Output	234,099	43,487
Wage	234,099	43,487
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	3,000
Total for Budget Output	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

NA	HIV/AIDS issues mainstreamed in the population and the DDP IV	NA
----	---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180	0

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	2,1800
	Wage	00
	Non-Wage	2,1800
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	1 Council, standing committee, DPAC, lands committee meetings held	NA
----	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,346	38,587
	Total for Budget Output	209,34638,587
	Wage	00
	Non-Wage	209,34638,587
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governace and security

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	53,822	11,300
Total for Budget Output	53,822	11,300
Wage	0	0
Non-Wage	53,822	11,300
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA	6 council meetings held	NA
----	-------------------------	----

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

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

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA	1 standing committee meetings held	NA
----	------------------------------------	----

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

Item	Approved Budget	Spent
227001 Travel inland	141,840	6,600
Total for Budget Output	141,840	6,600
Wage	0	0
Non-Wage	141,840	6,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

Monitoring of govern programs done.	Monitoring of govern programs done.	NA
NA	Recruitment of staff done for 23 members., Disciplinary of 21 staff done	NA
1 quarterly PAC Meetings conducted	1 quarterly PAC Meetings conducted	NA
Land matters handled District wide	Land matters handled District wide	NA
NA	Salaries paid to staff for 3 months by the 28th day of each month.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	126,825	32,129
Total for Budget Output	126,825	32,129
Wage	0	0
Non-Wage	126,825	32,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	780,112	135,103
Wage	234,099	43,487
Non-Wage	546,012	91,616
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

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: 01060101X Institutional coordination strengthened		
N/A	NA	
PIAP Output: 01060204X Institutional coordination & management strengthened		
Salaries of 31 field extension officers on conditional grant payroll paid for 3 months by the 28th day of each month.	Salaries of 31 field extension officers on conditional grant payroll paid for 3 months by the 28th day of each month.	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,758,417	580,812
Total for Budget Output	1,758,417	580,812
Wage	1,758,417	580,812
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
110 farmers cooperatives registered and trained on agricultural value chain development.	NA	N/A
- 4 quarterly supervision and monitoring visits conducted by both District political and technical heads to enhance service delivery.	- One quarterly supervision and monitoring visit conducted by both District political and technical heads to enhance service delivery.	N/A
N/A	NA	N/A
- 1,500 farmers mobilized and trained to receive Parish Development Model Services, 2) - 2,500 Farm visits conducted by Agricultural Extension workers.	- 3,500 armers mobilized and trained to receive Parish Development Model Services - 1,819 Farm visits conducted by Agricultural Extension workers.	- Farmers that have been mobilized and received the PDM revolving funds in Q3. - Delayed onset of rains and more farmer meetings were conducted.
50 demonstration gardens established by the extension workers in the Sub – counties	34 demonstration gardens established by the extension workers in the Sub – counties	Delayed on set of rains delayed establishment of demonstrations .

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
2,500 heads of cattle 1,500 goats and sheep, 12,500 poultry and 250 dogs vaccinated against epidemic and pandemic livestock diseases	54.950 heads of cattle 1,650 goats and sheep, 9,825 poultry and 0 dogs vaccinated against epidemic and pandemic livestock diseases.	- Upon availability of vaccine from MAAIF.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,825	16,826
221011 Printing, Stationery, Photocopying and Binding	15,348	3,366
223005 Electricity	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	223,153	55,488
227004 Fuel, Lubricants and Oils	126,994	31,749
228002 Maintenance-Transport Equipment	19,000	4,750
312216 Cycles - Acquisition	0	0
Total for Budget Output	452,320	112,178
Wage	0	0
Non-Wage	452,320	112,178
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

3 month salaries paid to 10 workers on unconditional wage payroll by 28th day of each month.	3 month salaries paid to 10 workers on unconditional wage payroll by 28th day of each month.	N/A
3,000 farm visits conducted by field extension Officers.	3,000 farm visits conducted by field extension Officers.	N/A
One staff technical supervision & backstopping visits conducted by the DPO and Subject Matter Specialists.	NA	
N/A	NA	N/A
One quarterly planning and review meeting conducted	One quarterly planning and review meeting conducted	N/A

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	571,000	148,746
227001 Travel inland	32,736	8,080
Total for Budget Output	603,736	156,826
Wage	571,000	148,746
Non-Wage	32,736	8,080
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	0	0
227001 Travel inland	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

40 agricultural demonstration farms established in selected NA
parishes of Sembabule District.

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

N / A

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

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

26 Low cost solar irrigation systems installed.	30 Low cost solar irrigation systems installed.	Actual number co-funded for the technology
5 farmers field schools trained on irrigation, agricultural production and market access.	5 farmers field schools trained on irrigation, agricultural production and market access.	N/A
100 farmers mobilized and trained under the UgIFT Small Scale Irrigation Program.	- 30 farmers mobilized and trained under the UgIFT Small Scale Irrigation Program.	Actual farmers co - funding for the small scale irrigation technologies.
One quarterly supervision and monitoring visits conducted on irrigation installed sites.	One quarterly supervision and monitoring visit conducted on irrigation installed sites.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	2,280
212101 Social Security Contributions	1,440	378
221002 Workshops, Meetings and Seminars	98,041	25,105
224003 Agricultural Supplies and Services	844,329	605,496
227001 Travel inland	38,343	12,270
227004 Fuel, Lubricants and Oils	33,859	6,665

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,030,411	652,193
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,411	652,193
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

PDM activities and Pillars supervised/ monitored NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	19,500
227001 Travel inland	65,037	16,250
Total for Budget Output	143,037	35,750
Wage	0	0
Non-Wage	143,037	35,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	20,000	1,000
227004 Fuel, Lubricants and Oils	25,400	0
Total for Budget Output	50,000	1,000
Wage	0	0
Non-Wage	50,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,037,921	1,538,760

VOTE: 926 Sembabule District

Quarter 3

Wage	2,329,417	729,558
Non-Wage	678,093	157,008
GoU Dev	1,030,411	652,193
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302X Target population fully immunized		
23.75% children immunized with DPT3 antigen	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,414	0
221002 Workshops, Meetings and Seminars	720	0
227001 Travel inland	976,096	31,362
227004 Fuel, Lubricants and Oils	7,172	0
Total for Budget Output	1,106,402	31,362
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	959,845	31,362

Budget Output: 320069 Malaria Control and Prevention		
PIAP Output: 1203011003X Health promotion and Diseases Prevention services		
25% TB, HIV and malaria prevention and control strengthened	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	306,134	0
Total for Budget Output	306,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,134	0

Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010501X Basket of 41 essential medicines availed.		
	NA	

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

75% post filled with qualitifified health workers in health facilities NA

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

Reduced morbidity and mortality due to HIV, TB and malaria and other communicable diseases NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,954	976,102
224001 Medical Supplies and Services	432,000	24,695
225204 Monitoring and Supervision of capital work	3,461	3,094
263308 Sector Conditional Grant (Non-Wage)	843,783	210,946
312121 Non-Residential Buildings - Acquisition	66,392	1,425
313111 Residential Buildings - Improvement	10,286	0
313233 Medical, Laboratory and Research & appliances - Improvement	0	9,500
313235 Furniture and Fittings - Improvement	4,750	0
Total for Budget Output	5,676,625	1,225,762
Wage	4,315,954	976,102
Non-Wage	843,783	210,946
GoU Dev	516,889	38,714
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

95% DHO's office posts filled NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	272,000	73,752
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	5,128
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	800	200

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,400	350
222001 Information and Communication Technology Services.	540	135
223005 Electricity	1,200	300
223006 Water	400	100
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300
227001 Travel inland	11,591	2,898
227004 Fuel, Lubricants and Oils	24,304	5,326
228002 Maintenance-Transport Equipment	6,268	1,571
Total for Budget Output	342,215	90,559
Wage	272,000	73,752
Non-Wage	70,215	16,808
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

At least 95% of people living with HIV know their HIV status, At least 95% of people who know their HIV status are on treatment, At least 95% of people on treatment have a suppressed viral load

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	160,000	52,915
Total for Budget Output	160,000	52,915
Wage	0	0
Non-Wage	160,000	52,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,593	3,398
Total for Budget Output	13,593	3,398
Wage	0	0
Non-Wage	13,593	3,398
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,604,969	1,403,997
Wage	4,587,954	1,049,853
Non-Wage	1,234,147	284,067
GoU Dev	516,889	38,714
Ext Finance	1,265,979	31,362

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		
NA		
PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
1531 teachers' salaries paid by the 28th day of every month for 3 months		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,713,902	2,927,274
225202 Environment Impact Assessment for Capital Works	3,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	17,405	5,696
312111 Residential Buildings - Acquisition	62,036	33,469
312121 Non-Residential Buildings - Acquisition	351,949	207,553
312235 Furniture and Fittings - Acquisition	11,716	0
Total for Budget Output	12,162,008	3,175,992
Wage	11,713,902	2,927,274
Non-Wage	0	0
GoU Dev	448,106	248,718
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,589,995	498,505
Total for Budget Output	1,589,995	498,505
Wage	0	0
Non-Wage	1,589,995	498,505
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	76,931
Total for Budget Output	0	76,931
Wage	0	0
Non-Wage	0	0
GoU Dev	0	76,931
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

140 Teachers given skills in lesson plan preparationNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	185,729	102,925
Total for Budget Output	185,729	102,925
Wage	0	0
Non-Wage	185,729	102,925
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	41,409	0
263308 Sector Conditional Grant (Non-Wage)	870,452	273,557

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	911,861273,557
	Wage	00
	Non-Wage	911,861273,557
	GoU Dev	00
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	3,761,338	940,806
225204 Monitoring and Supervision of capital work	20,000	7,200
312121 Non-Residential Buildings - Acquisition	380,000	190,796
	Total for Budget Output	4,161,3381,138,802
	Wage	3,761,338940,806
	Non-Wage	00
	GoU Dev	400,000197,996
	Ext Finance	00

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,701	16,234
	Total for Budget Output	48,70116,234
	Wage	00
	Non-Wage	48,70116,234
	GoU Dev	00
	Ext Finance	00

SubProgramme: 04 Labour and employment services

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320160 Tertiary Education Services		
PIAP Output: 1202010201X Basic Requirements and Minimum standards met by schools and training institutions		
NA	20 instructors' salaries paid by the 28th day of every month for 3 months	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	437,061	109,753
Total for Budget Output	437,061	109,753
Wage	437,061	109,753
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

NA	187 schools inspected reports prepared and submitted to relevant stakeholders	NA
----	---	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,566
221011 Printing, Stationery, Photocopying and Binding	6,336	2,114
222001 Information and Communication Technology Services.	3,600	1,200
227001 Travel inland	10,000	3,314
227004 Fuel, Lubricants and Oils	30,520	10,173
228002 Maintenance-Transport Equipment	6,072	2,000
Total for Budget Output	70,528	23,367
Wage	0	0
Non-Wage	70,528	23,367
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

Quarter 3

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions		
N/A	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320003 Assets and Facilities Management		
N / A		

Budget Output: 320014 Examinations and Assessments		
PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
NA	NA	PLE Supervised and Monitored in the second quarter

Page 63 of 178

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	57,500	-2
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

	NA	
NA	187 Schools monitored , reports prepared and submitted to relevant stakeholders	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	19,964
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,722
221011 Printing, Stationery, Photocopying and Binding	2,500	840
227001 Travel inland	4,800	1,578
227004 Fuel, Lubricants and Oils	12,000	4,000
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	98,300	28,104
Wage	69,000	19,964
Non-Wage	29,300	8,140
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

NA	2 Regional games participated, 4 district games participated and 12 zonal games participated	NA
----	--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	0
227001 Travel inland	40,000	0
Total for Budget Output	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	NA
NA	Special needs activities facilitated
	NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,430,667	5,798,471
Wage	15,981,300	3,997,798
Non-Wage	3,601,261	1,277,029
GoU Dev	848,106	523,644
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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
228004 Maintenance-Other Fixed Assets	511,851	0
Total for Budget Output	511,851	0
Wage	0	0
Non-Wage	511,851	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

NA	Construction of Kikoma - kasalu Road at 40m,swamp improvement Mbale - kyamuganga-Bugenge phase II at 60m,Lwmiyaga - Ntyaza RD,at 20m and HEAD WALL CONSTRUCTION at 20m.	NA
NA	NA	
NA	Routine supervision of road works done	NA
NA	Awareness on HIV/AIDs and non communicable diseases to the youth ,women and the elderly conducted	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,800	0
221011 Printing, Stationery, Photocopying and Binding	230	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	8,000	0

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
228004 Maintenance-Other Fixed Assets	130,000	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	179,030	0
Wage	0	0
Non-Wage	179,030	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA	Construction of Kikoma - kasalu Road at 40m,swamp improvement Mbale - kyamuganga-Bugenge phase II at 60m,Lwemiyaga - Ntyaza RD,at 20m and HEAD WALL CONSTRUCTION at 20m. Kyeizooba-kyeera- Lubaale RD Bottlenecks repairs on Kabaale- Kabingo Karushonshomezi -	NA
NA	Staff salaries paid for 3 months by the 28th day of each month	NA
NA	NA	Bills of quantities prepared in the 2nd quarter
NA	1 quarterly monitoring and supervision done for all the projects	NA
NA	Budgets and quartely performance reports prepared and submitted to the relevant MDAs	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,443	47,856
221002 Workshops, Meetings and Seminars	6,000	1,500
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,500
225204 Monitoring and Supervision of capital work	16,000	4,000
227001 Travel inland	2,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
228004 Maintenance-Other Fixed Assets	860,000	215,000
Total for Budget Output	1,192,443	297,856
Wage	192,443	47,856
Non-Wage	1,000,000	250,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,913,324	297,856
Wage	192,443	47,856
Non-Wage	1,720,881	250,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120X Water resources data (Quantity & Quality) collected and assessed		
NA	Data on functionality of point water sources collected	NA
	Extension of piped water done at bwamuseta, kasambya, misenyi, Suzadembe A , Kidokolo, mitimikalu villages	Work delayed starting due to procurement processes

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	30,089
221002 Workshops, Meetings and Seminars	15,122	1,750
221008 Information and Communication Technology Supplies.	3,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	200	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
224011 Research Expenses	28,023	0
225202 Environment Impact Assessment for Capital Works	18,563	1,188
225203 Appraisal and Feasibility Studies for Capital Works	52,215	0
225204 Monitoring and Supervision of capital work	68,833	20,000
227001 Travel inland	70,263	19,144
227004 Fuel, Lubricants and Oils	14,000	3,500
228001 Maintenance-Buildings and Structures	58,481	42,197
228002 Maintenance-Transport Equipment	15,683	3,475
312135 Water Plants, pipelines and sewerage networks - Acquisition	451,317	277,069
312139 Other Structures - Acquisition	410,248	280,663
Total for Budget Output	1,317,683	681,774
Wage	105,333	30,089
Non-Wage	98,853	22,537
GoU Dev	1,113,497	629,148
Ext Finance	0	0
Total for Department	1,317,683	681,774

VOTE: 926 Sembabule District

Quarter 3

Wage	105,333	30,089
Non-Wage	98,853	22,537
GoU Dev	1,113,497	629,148
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	92,007
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	800	200
227004 Fuel, Lubricants and Oils	5,214	1,304
Total for Budget Output	394,614	94,261
Wage	385,600	92,007
Non-Wage	9,014	2,254
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,231	6,558
Total for Budget Output	26,231	6,558
Wage	0	0
Non-Wage	26,231	6,558
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
NA	1 Compliancy monitoring visits conducted for all projects and programs	NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,263	816
221011 Printing, Stationery, Photocopying and Binding	1,154	288
224003 Agricultural Supplies and Services	5,287	1,322
227004 Fuel, Lubricants and Oils	4,331	1,083
Total for Budget Output	14,035	3,509
Wage	0	0
Non-Wage	14,035	3,509
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
Quarterly Hiv /Aids mainstreaming done	NA	
Sensitization meetings, Mapping and surveys	NA	

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

Budget Output: 140035 Land Information Management

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken		
4 area land committees trainned and 26 land disputes and Land titles for Sembabule District qtrs and Sembabule HCIV secured	NA	
Meetings and training of area land committees conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
227001 Travel inland	3,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208X Export processing zones established

1 Stake holder Engagement meeting conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,785	946
Total for Budget Output	3,785	946
Wage	0	0
Non-Wage	3,785	946
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,664	105,273
Wage	385,600	92,007
Non-Wage	63,064	13,266
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

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: 15040201X CDMIS established and operationalized		
NA	Women ,youth, elderly ,disability meetings held and grants disbursed	NA
NA	NA	NO funds disbursed so far
NA	Sembabule District population mobilized for all the development programs	NA
NA	Salaries paid to staff for 3 months by the 28th day of each month	NA
NA	1 Quarterly departmental meetings held	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	28,130
227001 Travel inland	72,538	17,219
282101 Donations	500,000	0
Total for Budget Output	678,105	45,349
Wage	105,567	28,130
Non-Wage	72,538	17,219
GoU Dev	500,000	0
Ext Finance	0	0
Total for Department	678,105	45,349
Wage	105,567	28,130
Non-Wage	72,538	17,219
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
NA	Environmental and social screening of projects, Desk and field appraisal of projects, and drawing of engineering designs.	NA
NA	Implemented projects as below construction of 5 stance lined pit latrines in 4 selected primary and secondary schools and 3 water harvesting tanks Titling of land , completion of the staff canteen, procurement of Land for Sembabule HC IV Cemetery, re	NA
NA	1 Quarterly monitoring visit Conducted in all the DDEG related projects District wide.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,909	8,110
221008 Information and Communication Technology Supplies.	10,000	3,030
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
225202 Environment Impact Assessment for Capital Works	6,000	1,968
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,667
225204 Monitoring and Supervision of capital work	12,000	4,000
227001 Travel inland	23,818	7,900
227004 Fuel, Lubricants and Oils	20,000	6,738
228001 Maintenance-Buildings and Structures	15,000	4,882
312121 Non-Residential Buildings - Acquisition	37,000	29,988
312139 Other Structures - Acquisition	140,000	0
313119 Other Dwellings - Improvement	18,000	0
313121 Non-Residential Buildings - Improvement	10,362	10,000
313149 Other Land Improvements - Improvement	45,000	21,063
Total for Budget Output	379,088	102,345
Wage	0	0
Non-Wage	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	379,088102,345
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

NA	All 17 LLGs staff mentored and supervised	NA
----	---	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	40,000	10,025
Total for Budget Output	40,000	10,025
Wage	0	0
Non-Wage	40,000	10,025
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

staff salaries paid by the 28th day of each month for 3 months	staff salaries paid by the 28th day of each month for 3 months	NA
NA	3 DTPC meetings facilitated	NA
NA	District Development Plan IV (2025/2026-2029/2030 prepared	NA
NA	NA	NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	7,649
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,810	1,230
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	2,900
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,522	1,450

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	67,185	14,229
Wage	34,853	7,649
Non-Wage	32,332	6,580
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA	1 quarterly DPAC report made , Investigations made, Members of DPAC facilitated.	NA
----	--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,850
221009 Welfare and Entertainment	2,000	450
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	6,000	2,450
227004 Fuel, Lubricants and Oils	4,000	1,455
Total for Budget Output	20,000	7,205
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	7,205
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA	NA	NA
NA	2nd Quarterly performance report prepared and submitted to MOFPED.	NA
NA	DSC members facilitated to conduct recruitment services. Two adverts for jobs made, Reports made and submitted to MOLG and PSC, Technical persons facilitated	NA
NA	One draft budget estimates 2025/2026 FY and workplan prepared and submitted to MOFPED	NA

VOTE: 926 Sembabule District

Quarter 3

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		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,333
221004 Recruitment Expenses	8,000	2,838
221009 Welfare and Entertainment	4,000	1,409
221016 Systems Recurrent costs	20,000	4,980
227001 Travel inland	3,252	1,337
Total for Budget Output	45,252	13,897
Wage	0	0
Non-Wage	20,000	4,980
GoU Dev	25,252	8,917
Ext Finance	0	0
Total for Department	551,525	147,700
Wage	34,853	7,649
Non-Wage	92,332	21,585
GoU Dev	424,340	118,467
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

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: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
NA	1 quarterly monitoring visits conducted in all the projects District wide	NA
NA	1 quarterly value for money audits conducted in all the 17 LLGs and the HLG	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

NA	NA	Inadequate funding
NA	Salaries paid to staff for 3 months every 28th day of each month.	NA
NA	1 quarterly Internal audit reports prepared and submitted to relevant MDAs	NA
NA	1 Internal Audit exercise conducted in all the LLGs , education institutions and Health institutions	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	7,201
221003 Staff Training	473	118
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	19,000	3,920
227004 Fuel, Lubricants and Oils	1,633	408

VOTE: 926 Sembabule District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	53,331	12,447
	Wage	29,025	7,201
	Non-Wage	24,306	5,246
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	57,331	13,447
	Wage	29,025	7,201
	Non-Wage	28,306	6,246
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
Bigo Byamugyenyi tourism site Developed	NA	Inadequate funding
NA	Tourism Officer facilitation to carry out tourism development activities.	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	4,318	1,080
228004 Maintenance-Other Fixed Assets	6,477	2,159
Total for Budget Output	10,795	3,239
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	2,159
Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
NA	Salaries paid to staff every 28th day of each month for 3 months	NA
NA	NA	Inadequate funding
NA	NA	Inadequate funding

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	8,118
227001 Travel inland	19,688	4,173
Total for Budget Output	50,638	12,291
Wage	30,950	8,118
Non-Wage	19,688	4,173
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	61,43415,529
	Wage	30,9508,118
	Non-Wage	24,0065,252
	GoU Dev	6,4772,159
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	53,994	39,218
Total for Budget Output	53,994	39,218
Wage	0	0
Non-Wage	53,994	39,218
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

Government programmes supervised and 2 reports prepared and submitted to relevant stakeholders	Government programmes supervised and 6 reports prepared and submitted to relevant stakeholders	NA
--	--	----

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	25,000	17,605
Total for Budget Output	25,000	17,605
Wage	0	0
Non-Wage	25,000	17,605
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.		
	Policies and system reviews conducted and submitted to council for approval	NA

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	7,223
Total for Budget Output	9,000	7,223
Wage	0	0
Non-Wage	9,000	7,223
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output: 14050303X Competence-based recruitment systems instituted in the Public Service	
staff submitted for promotion, confirmation and disciplinary	NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,500
Total for Budget Output	4,000	2,500
Wage	0	0
Non-Wage	4,000	2,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,943	0
221011 Printing, Stationery, Photocopying and Binding	3,460	0
227001 Travel inland	11,000	8,440
Total for Budget Output	219,403	8,440
Wage	0	0
Non-Wage	219,403	8,440
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid by the 28th day of every month for 3 months Pension paid by the 28th day of every month for 9 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	1,379,649	877,638
273105 Gratuity	358,919	268,807
Total for Budget Output	1,738,568	1,146,445
Wage	0	0
Non-Wage	1,738,568	1,146,445
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Staff Salaries paid by the 28th day of every month for 3 months Staff Salaries paid by the 28th day of every month for 9 months NA

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	952,472	714,333
352881 Pension and Gratuity Arrears Budgeting	251,085	250,715
Total for Budget Output	1,203,556	965,048
Wage	952,472	714,333
Non-Wage	251,085	250,715
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Data Captured on the payroll every month and Payroll printed monthly for 3 months	Data Captured on the payroll every month and Payroll printed monthly for 9 months	NA
---	---	----

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	9,000	6,400
227001 Travel inland	12,855	9,641
273102 Incapacity, death benefits and funeral expenses	7,000	2,000
Total for Budget Output	28,855	18,041
Wage	0	0
Non-Wage	28,855	18,041
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502X Asset Management

2 Subcounty head quarters constructed and made functional		
1 district administration block constructed and made functional	1 district administration block constructed and made functional	NA

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,160	0
221009 Welfare and Entertainment	5,000	4,800
223001 Property Management Expenses	15,440	10,400
223004 Guard and Security services	9,080	5,350
225202 Environment Impact Assessment for Capital Works	10,000	6,333
225203 Appraisal and Feasibility Studies for Capital Works	20,000	15,329
225204 Monitoring and Supervision of capital work	30,000	28,200
227001 Travel inland	4,060	1,473
227004 Fuel, Lubricants and Oils	5,480	2,760
312121 Non-Residential Buildings - Acquisition	540,000	107,677
Total for Budget Output	642,220	182,322
Wage	0	0
Non-Wage	42,220	24,783
GoU Dev	600,000	157,539
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

1 Monitoring reports prepared and submitted to relevant stakeholders	3 Monitoring reports prepared and submitted to relevant stakeholders	NA
--	--	----

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)	112,885	0
221009 Welfare and Entertainment	1,000	0
221020 Litigation and related expenses	5,000	4,800
225204 Monitoring and Supervision of capital work	18,000	12,750
227001 Travel inland	371,925	9,992
227004 Fuel, Lubricants and Oils	24,000	18,000
228001 Maintenance-Buildings and Structures	267,872	0

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,090	9,039
263402 Transfer to Other Government Units	0	1,032,924
Total for Budget Output	815,772	1,087,506
Wage	0	0
Non-Wage	579,415	851,149
GoU Dev	236,357	236,357
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18010304X Tax compliance improved through increased efficiency in revenue administration

Budgeting and planning services coordinated. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,500	5,375
Total for Budget Output	7,500	5,375
Wage	0	0
Non-Wage	7,500	5,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,747,868	3,479,723
Wage	952,472	714,333
Non-Wage	2,959,040	2,371,494
GoU Dev	836,357	393,896
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	501	0
Total for Budget Output	501	0
Wage	0	0
Non-Wage	501	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Continuous professional development done for staff in

financial management

NA

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

UShs Thousand

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	8,000	6,000
Total for Budget Output	8,000	6,000
Wage	0	0
Non-Wage	8,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	Staff salaries paid for 9 months by the 28th day of each month.	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	103,076
Total for Budget Output	140,170	103,076
Wage	140,170	103,076
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

ICT services received and IFMS Well maintained

NA

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	13,500
227004 Fuel, Lubricants and Oils	12,000	9,000
Total for Budget Output	30,000	22,500
Wage	0	0
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

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

PIAP Output: 18010601X Tax compliance improved through increased efficiency in revenue administration		
	9 months financial statements prepared and submitted to Accountant General	NA

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

Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	7,500
223005 Electricity	8,000	2,300
223006 Water	1,157	1,000
227001 Travel inland	18,505	12,776
227004 Fuel, Lubricants and Oils	16,000	12,000
Total for Budget Output	57,661	35,575
Wage	0	0
Non-Wage	57,661	35,575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303X Resource mobilization and Budget execution legal framework developed and amended		
	Both primary and secondary data collected necessary for the production of the draft Budget 2526 FY	NA

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

Item	Approved Budget	Spent
227001 Travel inland	13,500	10,800
Total for Budget Output	13,500	10,800
Wage	0	0
Non-Wage	13,500	10,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

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

PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits		
	Planning and budgeting services including printing the Budget related documents done	NA

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	13,280	9,960
227001 Travel inland	4,000	3,000
Total for Budget Output	17,280	12,960
Wage	0	0
Non-Wage	17,280	12,960
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced		
	Quarterly inspection of Books of accounts in all the 17 LLGS coupled with monitoring of Local revenue collection done for all the 3 quarters.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,424	10,985
Total for Budget Output	17,424	10,985
Wage	0	0
Non-Wage	17,424	10,985
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
---	--	--

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

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

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

All government accounts properly managed including
submission of revenue returns and and reconciliation of
Bank statements with our financial transactions done

NA

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	10,000	5,981
227001 Travel inland	11,400	8,550
Total for Budget Output	21,400	14,531
Wage	0	0
Non-Wage	21,400	14,531
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,936	216,427
Wage	140,170	103,076
Non-Wage	165,766	113,351
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503X Financial management		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	125,140
Total for Budget Output	234,099	125,140
Wage	234,099	125,140
Non-Wage	0	0
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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,000	9,000
Total for Budget Output	12,000	9,000
Wage	0	0
Non-Wage	12,000	9,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

HIV/AIDS issues mainstreamed in the population and the DDP IV	HIV/AIDS issues mainstreamed in the population and the DDP IV	NA
---	---	----

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180	2,000
Total for Budget Output	2,180	2,000
Wage	0	0
Non-Wage	2,180	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 Council, standing committee, DPAC, lands committee meetings held

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,346	108,709
Total for Budget Output	209,346	108,709
Wage	0	0
Non-Wage	209,346	108,709
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

PIAP Output: 16060404X Law and policies developed and reviewed for effective governance and security

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	53,822	35,367
Total for Budget Output	53,822	35,367

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	53,82235,367
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403X Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

2 council meetings held	6 council meetings held	NA
3 standing committee meetings held	4 standing committee meetings held	NA

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

Item	Approved Budget	Spent
227001 Travel inland	141,840	36,510
Total for Budget Output	141,840	36,510
	Wage	00
	Non-Wage	141,84036,510
	GoU Dev	00
	Ext Finance	00

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105X Financial Management

Monitoring of govern programs done.	Monitoring of govern programs done.	NA
NA	Recruitment of staff done for 68 members., Disciplinary of 21 staff done	NA
1 quarterly PAC Meetings conducted	3 quarterly PAC Meetings conducted	NA
Land matters handled District wide	Land matters handled District wide	NA
Salaries paid to staff for 3 months by the 28th day of each month.	Salaries paid to staff for 9 months by the 28th day of each month.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	126,825	95,109

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	126,825	95,109
Wage	0	0
Non-Wage	126,825	95,109
GoU Dev	0	0
Ext Finance	0	0
Total for Department	780,112	411,835
Wage	234,099	125,140
Non-Wage	546,012	286,695
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		
PIAP Output: 01060204X Institutional coordination & management strengthened		
NA	Salaries of 31 field extension officers on conditional grant payroll paid for 9 months by the 28th day of each month.	N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,758,417	1,308,270
Total for Budget Output	1,758,417	1,308,270
Wage	1,758,417	1,308,270
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

NA	N/A	N/A
- 4 quarterly supervision and monitoring visits conducted by both District political and technical heads to enhance service delivery.	- Three quarterly supervision and monitoring visits conducted by both District political and technical heads to enhance service delivery.	N/A
- Salaries paid to staff for 3 months by 28th day of each month.	N/A	N/A
1) - 1,500 farmers mobilized and trained to receive Parish Development Model Services, 2)- 2,500 Farm visits conducted by Agricultural Extension workers. At least 2 farm visits per week per extension worker.	-6,500 armers mobilized and trained to receive Parish Development Model Services - 6,819 Farm visits conducted by Agricultural Extension workers.	- Farmers that have been mobilized and received the PDM revolving funds in Q3. - Delayed onset of rains and more farmer meetings were conducted.

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

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

- 50 demonstration gardens established by the extension workers in the Sub – counties	134 demonstration gardens established by the extension workers in the Sub – counties	Delayed on set of rains delayed establishment of demonstrations .
- 2,500 heads of cattle, 1,250 goats and sheep,12,500 poultry and 250 dogs vaccinated against epidemic and pandemic livestock diseases	59,950 heads of cattle 4,650 goats and sheep, 34,825 poultry and 0 dogs vaccinated against epidemic and pandemic livestock diseases.	- Upon availability of vaccine from MAAIF.

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,825	50,738
221011 Printing, Stationery, Photocopying and Binding	15,348	11,115
223005 Electricity	0	0
224003 Agricultural Supplies and Services	0	0
227001 Travel inland	223,153	167,064
227004 Fuel, Lubricants and Oils	126,994	95,246
228002 Maintenance-Transport Equipment	19,000	14,250
312216 Cycles - Acquisition	0	0
Total for Budget Output	452,320	338,413
Wage	0	0
Non-Wage	452,320	338,413
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

- 3-month salaries for unconditional grant payroll for 38 workers paid by 28th day of each month	9 month salaries paid to 10 workers on unconditional wage payroll by 28th day of each month.	N/A
Agricultural services extended to farmers	9,000 farm visits conducted by field extension Officers.	N/A
Staff technical supervision & backstopping visits conducted		
Artificial insemination kits procured	N/A	N/A

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

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

Sector quarterly planning and review meetings conducted Three quarterly planning and review meetings conducted N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	571,000	416,423
227001 Travel inland	32,736	24,448
Total for Budget Output	603,736	440,871
Wage	571,000	416,423
Non-Wage	32,736	24,448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

PIAP Output: 01040405X Information and knowledge base on projected climate trends and impacts established and disseminated

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

PIAP Output: 01040901X Farmer organizations strengthened

NA

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000090 Climate Change Adaptation

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

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

- 60 Low cost solar irrigation systems installed.	112 Low cost solar irrigation systems installed.	Actual number co-funded for the technology
- 5 farmers schools trained an Regular data disseminated to LLs	5 farmers field schools trained on irrigation, agricultural production and market access.	N/A

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken		
- 100 farmers mobilized and trained under the UgIFT Small Scale Irrigation Program.	- 112 farmers mobilized and trained under the UgIFT Small Scale Irrigation Program.	Actual farmers co - funding for the small scale irrigation technologies.
- Implemented projects supervised and monitored	Three quarterly supervision and monitoring visits conducted on irrigation installed sites.	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)	14,400	9,300
212101 Social Security Contributions	1,440	1,206
221002 Workshops, Meetings and Seminars	98,041	90,465
224003 Agricultural Supplies and Services	844,329	956,229
227001 Travel inland	38,343	37,832
227004 Fuel, Lubricants and Oils	33,859	25,829
Total for Budget Output	1,030,411	1,120,861
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,411	1,120,861
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken

PDM activities and Pillars supervised/ monitored

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)	78,000	58,500
227001 Travel inland	65,037	48,750
Total for Budget Output	143,037	107,250
Wage	0	0
Non-Wage	143,037	107,250
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	600
221002 Workshops, Meetings and Seminars	4,000	1,700
227001 Travel inland	20,000	10,000
227004 Fuel, Lubricants and Oils	25,400	12,700
Total for Budget Output	50,000	25,000
Wage	0	0
Non-Wage	50,000	25,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,037,921	3,340,665
Wage	2,329,417	1,724,693
Non-Wage	678,093	495,111
GoU Dev	1,030,411	1,120,861
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302X Target population fully immunized

23.75% children immunized with DPT3 antigen

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)	122,414	0
221002 Workshops, Meetings and Seminars	720	0
227001 Travel inland	976,096	123,526
227004 Fuel, Lubricants and Oils	7,172	0
Total for Budget Output	1,106,402	123,526
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	959,845	123,526

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

25% TB, HIV and malaria prevention and control

strengthened

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

Item	Approved Budget	Spent
227001 Travel inland	306,134	0
Total for Budget Output	306,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,134	0

Budget Output: 320165 Primary Health care services

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

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

PIAP Output: 1203010501X Basket of 41 essential medicines availed.

No health facility reported stock out of trace medicines

PIAP Output: 1203010507X Human resources recruited to fill vacant posts

75% post filled with qualitifified health workers in health facilities

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

Reduced morbidity and mortality due to HIV, TB and malaria and other communicable diseases

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,954	2,795,659
224001 Medical Supplies and Services	432,000	28,875
225204 Monitoring and Supervision of capital work	3,461	3,094
263308 Sector Conditional Grant (Non-Wage)	843,783	632,837
312121 Non-Residential Buildings - Acquisition	66,392	1,425
313111 Residential Buildings - Improvement	10,286	5,761
313233 Medical, Laboratory and Research & appliances - Improvement	0	9,500
313235 Furniture and Fittings - Improvement	4,750	0
Total for Budget Output	5,676,625	3,477,151
Wage	4,315,954	2,795,659
Non-Wage	843,783	632,837
GoU Dev	516,889	48,655
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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

95% DHO's office posts filled

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,000	197,063
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	15,384
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
222001 Information and Communication Technology Services.	540	405
223005 Electricity	1,200	900
223006 Water	400	300
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	900
227001 Travel inland	11,591	8,693
227004 Fuel, Lubricants and Oils	24,304	15,978
228002 Maintenance-Transport Equipment	6,268	4,701
Total for Budget Output	342,215	247,474
Wage	272,000	197,063
Non-Wage	70,215	50,411
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

At least 95% of people living with HIV know their HIV status, At least 95% of people who know their HIV status are on treatment, At least 95% of people on treatment have a suppressed viral load

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	160,000	102,338
Total for Budget Output	160,000	102,338
Wage	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	160,000102,338
	GoU Dev	00
	Ext Finance	00

Budget Output: 320066 Health System Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,593	10,195
Total for Budget Output	13,593	10,195
Wage	0	0
Non-Wage	13,593	10,195
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,604,969	3,960,684
Wage	4,587,954	2,992,722
Non-Wage	1,234,147	795,781
GoU Dev	516,889	48,655
Ext Finance	1,265,979	123,526

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601X Basic Requirements and Minimum standards met by schools and training institutions		

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

1531 teachers' salaries paid by the 28th day of every month
for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,713,902	8,783,009
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,300
225204 Monitoring and Supervision of capital work	17,405	16,999
312111 Residential Buildings - Acquisition	62,036	33,469
312121 Non-Residential Buildings - Acquisition	351,949	222,129
312235 Furniture and Fittings - Acquisition	11,716	0
Total for Budget Output	12,162,008	9,059,906
Wage	11,713,902	8,783,009
Non-Wage	0	0
GoU Dev	448,106	276,897
Ext Finance	0	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
263308 Sector Conditional Grant (Non-Wage)	1,589,995	1,021,388
Total for Budget Output	1,589,995	1,021,388

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	1,589,9951,021,388
	GoU Dev	00
	Ext Finance	00

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	76,931
Total for Budget Output	0	76,931
Wage	0	0
Non-Wage	0	0
GoU Dev	0	76,931
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

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

140 Teachers given skills in lesson plan preparationNA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	185,729	108,925
Total for Budget Output	185,729	108,925
Wage	0	0
Non-Wage	185,729	108,925
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

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
228001 Maintenance-Buildings and Structures	41,409	0
263308 Sector Conditional Grant (Non-Wage)	870,452	563,707
Total for Budget Output	911,861	563,707
Wage	0	0
Non-Wage	911,861	563,707
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,761,338	2,820,992
225204 Monitoring and Supervision of capital work	20,000	18,500
312121 Non-Residential Buildings - Acquisition	380,000	190,796
Total for Budget Output	4,161,338	3,030,288
Wage	3,761,338	2,820,992
Non-Wage	0	0
GoU Dev	400,000	209,296
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: 926 Sembabule District

Quarter 3

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	US\$ Thousand
--	---------------

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,701	32,467
Total for Budget Output	48,701	32,467
Wage	0	0
Non-Wage	48,701	32,467
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

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

20 instructors' salaries paid by the 28th day of every month for 3 months	20 instructors' salaries paid by the 28th day of every month for 9 months	NA
---	---	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	437,061	325,143
Total for Budget Output	437,061	325,143
Wage	437,061	325,143
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: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions

187 schools inspected reports prepared and submitted to relevant stakeholders	187 schools inspected reports prepared and submitted to relevant stakeholders	NA
---	---	----

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	9,233
221011 Printing, Stationery, Photocopying and Binding	6,336	4,224
222001 Information and Communication Technology Services.	3,600	2,400
227001 Travel inland	10,000	6,647
227004 Fuel, Lubricants and Oils	30,520	20,347
228002 Maintenance-Transport Equipment	6,072	4,000
Total for Budget Output	70,528	46,851
Wage	0	0
Non-Wage	70,528	46,851
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	644,647	400,319
Total for Budget Output	644,647	400,319
Wage	0	0
Non-Wage	644,647	400,319
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and		
N/A	PLE Supervised and Monitored	PLE Supervised and Monitored in the second quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	44,800	38,268
227004 Fuel, Lubricants and Oils	5,500	5,500
Total for Budget Output	57,500	43,768
Wage	0	0
Non-Wage	57,500	43,768
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1202030502X Basic Requirements and Minimum standards met by schools and training institutions

187 Schools monitored , reports prepared and submitted to relevant stakeholders	187 Schools monitored , reports prepared and submitted to relevant stakeholders	NA
---	---	----

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	51,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,333
221011 Printing, Stationery, Photocopying and Binding	2,500	1,667
227001 Travel inland	4,800	3,083
227004 Fuel, Lubricants and Oils	12,000	8,000
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	98,300	67,671
Wage	69,000	51,588
Non-Wage	29,300	16,083
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

2 Regional games participated, 4 district games participated and 12 zonal games participated

2 Regional games participated, 4 district games participated and 12 zonal games participated

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	40,000	13,333
Total for Budget Output	50,000	16,666
Wage	0	0
Non-Wage	50,000	16,666
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

PIAP Output: 16060502X Administrative support services enhanced

Special needs activities facilitated

NA

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)	3,000	2,000
Total for Budget Output	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	20,430,667	14,796,030
Wage	15,981,300	11,980,732
Non-Wage	3,601,261	2,252,175
GoU Dev	848,106	563,123
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 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
228004 Maintenance-Other Fixed Assets	511,851	0
Total for Budget Output	511,851	0
Wage	0	0
Non-Wage	511,851	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 01 Transport Regulation		
Budget Output: 000039 Policies, Regulations and Standards		

PIAP Output: 09060302X Regulations and laws developed/ updated

Construction of Kikoma - kasalu Road at 40m,swamp improvement Mbale - kyamuganga-Bugenge phase II at 60m,Lwmiyaga - Ntyaza RD,at 20m and HEAD WALL CONSTRUTION at 20m.	Construction of Kikoma - kasalu Road at 40m,swamp improvement Mbale - kyamuganga-Bugenge phase II at 60m,Lwmiyaga - Ntyaza RD,at 20m and HEAD WALL CONSTRUCTION at 20m.	NA
NA		
Routine supervision of road works done	Routine supervision of road works done	NA
Awareness on HIV/AIDs and non communicable diseases to the youth ,women and the elderly conducted	Awareness on HIV/AIDs and non communicable diseases to the youth ,women and the elderly conducted	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,800	950

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	230	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	16,000
228004 Maintenance-Other Fixed Assets	130,000	26,108
263402 Transfer to Other Government Units	0	0
Total for Budget Output	179,030	43,058
Wage	0	0
Non-Wage	179,030	43,058
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
The DISTRICT ROADS below have been derived from the DDP III under the medium term for the FY 2024/2025.	Construction of Kikoma - kasalu Road at 40m,swamp improvement Mbale - kyamuganga-Bugenge phase II at 60m,Lwemiyaga - Ntyaza RD,at 20m and HEAD WALL CONSTRUCTION at 20m.	NA
LWEMIYAGA LUBAALE RD Kyeera Kakinga		
MERUMERU LWENTUHA RD KAGETI LUGAMBA		
BUGOROGORO RD PHASE2 KIRAMA KABINGO RD	Kyeizooba-kyeera- Lubaale RD	
PHASE2 NTUUSI KABUKONGOTE MAKOOLE	Bottlenecks repairs on Kabaale- Kabingo	
NTUUSI BUTERANIRO RD NSAMBYA LUGUSUULU	Karushonshomezi -	
RD LUGUSUULU KYAMENYA KANONIKATUTSI		
MUSSI RD KAIRATSYA KANJUNJU Karushonshomezi		
RD MITIMA KITAHIRA KABINGO RD MITIMA		
LUGUSUULU RD NAMBIRIZI-GAYAZA-		
NAKASHUNJU NAMBIRIZI-LWEBUSISI RD MILOWA		
KASEKERA BUKOTO MOSQUE KABAGALAME		
`MABINDO KINONI KAZIRE Kikoma Kigejjo Kassalu		
Mabanda SEMBABULE- NAMBIRIZI-NANKONDO RD		
KYEBOGONTOKO KINONI RD** KITEMBO		
LWEBITAKURI LWEBITAKURI KITOORO KIZIMIZA		
LYABUGUMA KIREBE RD LWEBITAKULI		
MPUMUDDE LYABUGUMA KANONI KIBBUBU RD		
KABUKONGOTE BOOMA MPUMUDDE RD MATEETE		
MANYAMA KINONI RD*** MITETE KINONI		
KYAMBOGO-KIRAMA-BUGOOBE ROAD KYAMBOGO-		
KIRAMA-BUGOOBE ROAD Phase2 KATOMA-		
KABASHWERE-LWEBITAKULI ROAD NANKONDO		
MUGOGO SEETA LWEBITAKULI MATEETE		
NANKONDO-NAMIWUNDA ROAD BUKIRAGI-		
KARUSHONSHOMEZI ROAD KASAMBYA-		
KYAMUGANGA-MBAALE ROAD Mbale Nsumba		
Kabundi Lwenkakala Bikoko Nsumba BITUNTU		
KITAGABANA KATIMBA LWEMIYAGA KAWANDA		
MAKUKULU-LWEMBWERE ROAD Kyoja Kijju		
NAMIREMBE LWENDEEZI SENYANGE KALISIZO		
LUGUSULU KAMBULALA MASAMBYA		
LWAMWENDE KYALWANYA KYAGUNDA		
KAMBULALA KYEBONGOTOKO KIKONDEKA		
LUSAANA MUYENGA KIBUBU NTETE LWEBUSIS		
KABUNDI NSUMBA MBALE BUKULULA KATYAZA		
MASAMBYA LUGUSULU KAGOLO BINIKILO		
KENZIGA VUNZA KIKUUMADUNGU OBUTUGO		

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

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

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

KAWANDA KASHONGI SERINYA MBUYE
KYABALESA BUTERANIRO KABUKONGOTTE

Staff salaries paid for 3 months by the 28th day of each month	Staff salaries paid for 9 months by the 28th day of each month	NA
na	Staff salaries paid for 12 months by the 28th day of each month	Bills of quantities prepared in the 2nd quarter
1 quarterly monitoring and supervision done for all the	3 quarterly monitoring and supervision done for all the projects	NA
Budgets and quartely performance reports prepared and submitted to the relevant MDAs	1 draft Budget and 2 quartely performance reports prepared and submitted to the relevant MDAs	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	192,443	144,030
221002 Workshops, Meetings and Seminars	6,000	4,500
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
225202 Environment Impact Assessment for Capital Works	2,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	7,500
225204 Monitoring and Supervision of capital work	16,000	12,000
227001 Travel inland	2,000	1,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	75,000
228004 Maintenance-Other Fixed Assets	860,000	645,000
Total for Budget Output	1,192,443	894,030
Wage	192,443	144,030
Non-Wage	1,000,000	750,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,913,324	947,087
Wage	192,443	144,030
Non-Wage	1,720,881	803,058
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

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

Water sources data collected and captured in the system using the mWater system	Data collected and submitted to MWE Q1, Q2 and Q3	NA
Mini solar piped water systems constructed , 2 Public latrines constructed in rural growth centre , 4 Rain water harvesting tanks constructed in selected primary schools, Water quality testing done.	85% of the villages planned covered	Work delayed starting due to procurement processes

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	76,707
221002 Workshops, Meetings and Seminars	15,122	9,311
221008 Information and Communication Technology Supplies.	3,200	2,400
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	200	50
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
224011 Research Expenses	28,023	0
225202 Environment Impact Assessment for Capital Works	18,563	12,376
225203 Appraisal and Feasibility Studies for Capital Works	52,215	20,205
225204 Monitoring and Supervision of capital work	68,833	65,730
227001 Travel inland	70,263	58,577
227004 Fuel, Lubricants and Oils	14,000	10,220
228001 Maintenance-Buildings and Structures	58,481	58,104
228002 Maintenance-Transport Equipment	15,683	11,317
312135 Water Plants, pipelines and sewerage networks - Acquisition	451,317	390,449
312139 Other Structures - Acquisition	410,248	280,663
Total for Budget Output	1,317,683	1,000,657
Wage	105,333	76,707

VOTE: 926 Sembabule District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	98,853	71,183
	GoU Dev	1,113,497	852,767
	Ext Finance	0	0
	Total for Department	1,317,683	1,000,657
	Wage	105,333	76,707
	Non-Wage	98,853	71,183
	GoU Dev	1,113,497	852,767
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	282,085
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	800	600
227004 Fuel, Lubricants and Oils	5,214	3,911
Total for Budget Output	394,614	288,845
Wage	385,600	282,085
Non-Wage	9,014	6,761
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	26,231	19,673
Total for Budget Output	26,231	19,673
Wage	0	0
Non-Wage	26,231	19,673
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated		
	3 Compliancy monitoring visits conducted for all projects and programs	NA

PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices

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)	3,263	2,447
221011 Printing, Stationery, Photocopying and Binding	1,154	865
224003 Agricultural Supplies and Services	5,287	3,965
227004 Fuel, Lubricants and Oils	4,331	3,248
Total for Budget Output	14,035	10,526
Wage	0	0
Non-Wage	14,035	10,526
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Quarterly Hiv /Aids mainstreaming done
Sensitization meetings, Mapping and surveys

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

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

4 area land committees trainned and 26 land disputes and
Land titles for Sembabule District qtrs and Sembabule HCIV
secured
Meetings and training of area land committees conducted

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

Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
227001 Travel inland	3,500	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030208X Export processing zones established

3 Stake holder Engagement meeting conducted

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,785	2,839
Total for Budget Output	3,785	2,839
Wage	0	0
Non-Wage	3,785	2,839
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,664	321,883
Wage	385,600	282,085

VOTE: 926 Sembabule District

Quarter 3

Non-Wage	63,064	39,798
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

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: 15040201X CDMIS established and operationalized		
Women ,youth, elderly ,disability meetings held and grants disbursed	Women ,youth, elderly ,disability meetings held and grants disbursed	NA
Luwero Rwenzori funds disbursed to beneficiary parish community associations	NA	NO funds disbursed so far
Sembabule District population mobilized for all the development programs	Sembabule District population mobilized for all the development programs	NA
Salaries paid to staff for 3 months by the 28th day of each month	Salaries paid to staff for 9 months by the 28th day of each month	NA
1 Quarterly departmental meetings held	3 Quarterly departmental meetings held	NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	78,217
227001 Travel inland	72,538	48,777
282101 Donations	500,000	0
Total for Budget Output	678,105	126,994
Wage	105,567	78,217
Non-Wage	72,538	48,777
GoU Dev	500,000	0
Ext Finance	0	0
Total for Department	678,105	126,994
Wage	105,567	78,217
Non-Wage	72,538	48,777
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

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: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.		
Environmental and social screening of projects, Desk and field appraisal of projects, and drawing of engineering designs.	Environmental and social screening of projects, Desk and field appraisal of projects, and drawing of engineering designs.	NA
Implemented projects as below construction of 5 stance lined pit latrines in 6 selected primary schools, Titling of land , completion of the staff canteen and capacity building	Implemented projects as below construction of 5 stance lined pit latrines in 4 selected primary and secondary schools and 3 water harvesting tanks Titling of land , completion of the staff canteen, procurement of Land for Sembabule HC IV Cemetery, re	NA
1 Quarterly monitoring visits in all the DDEG related projects District wide.	1 Quarterly monitoring visit conducted in all the DDEG related projects District wide.	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,909	23,183
221008 Information and Communication Technology Supplies.	10,000	9,645
221011 Printing, Stationery, Photocopying and Binding	6,000	6,000
225202 Environment Impact Assessment for Capital Works	6,000	5,968
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	12,000	11,991
227001 Travel inland	23,818	23,778
227004 Fuel, Lubricants and Oils	20,000	19,972
228001 Maintenance-Buildings and Structures	15,000	14,882
312121 Non-Residential Buildings - Acquisition	37,000	29,988
312139 Other Structures - Acquisition	140,000	3,431
313119 Other Dwellings - Improvement	18,000	0
313121 Non-Residential Buildings - Improvement	10,362	10,000
313149 Other Land Improvements - Improvement	45,000	33,156
Total for Budget Output	379,088	199,994

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	379,088199,994
	Ext Finance	00

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain

All 17 LLGs staff mentored and supervised

NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	40,000	30,000
Total for Budget Output	40,000	30,000
	Wage	00
	Non-Wage	40,00030,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204X Effective Program secretariate

staff salaries paid by the 28th day of each month for 3 months	staff salaries paid by the 28th day of each month for 9 months	NA
3 DTPC meetings facilitated	9 DTPC meetings facilitated	NA
District Development Plan IV (2025/2026-2029/2030 prepared	District Development Plan IV (2025/2026-2029/2030 prepared	NA
NA	District Statistical abstract prepared and submitted to UBOS	NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	24,159
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,810	4,630
221002 Workshops, Meetings and Seminars	10,000	2,000
221009 Welfare and Entertainment	6,000	4,400
227001 Travel inland	4,000	3,000
227004 Fuel, Lubricants and Oils	5,522	4,031
Total for Budget Output	67,185	42,219
Wage	34,853	24,159
Non-Wage	32,332	18,060
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

DPAC reports made quarterly, Investigations made, 3 quarterly DPAC report made , Investigations made, NA
Members of DPAC facilitated. Members of DPAC facilitated.

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)	6,000	5,850
221009 Welfare and Entertainment	2,000	1,612
221011 Printing, Stationery, Photocopying and Binding	2,000	1,667
227001 Travel inland	6,000	6,000
227004 Fuel, Lubricants and Oils	4,000	3,998
Total for Budget Output	20,000	19,127
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	19,127
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government		
NA	One District Budget conference held	NA
1 Quarterly performance reports prepared and submitted to MOFPED.	1st and 2nd Quarterly performance reports prepared and submitted to MOFPED.	NA
DSC members facilitated to conduct recruitment services.	DSC members facilitated to conduct recruitment services	NA
Two adverts for jobs made, Reports made and submitted to MOLG and PSC, Technical persons facilitated	Quarterly. Two adverts for jobs made, Reports made and submitted to MOLG and PSC, Technical persons facilitated	
One draft and final budget estimates and workplan prepared and submitted to MOFPED	One draft budget estimates 2025/2026 FY and workplan prepared and submitted to MOFPED	NA
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	10,000
221004 Recruitment Expenses	8,000	8,000
221009 Welfare and Entertainment	4,000	3,999
221016 Systems Recurrent costs	20,000	14,980
227001 Travel inland	3,252	3,251
Total for Budget Output	45,252	40,230
Wage	0	0
Non-Wage	20,000	14,980
GoU Dev	25,252	25,250
Ext Finance	0	0
Total for Department	551,525	331,569
Wage	34,853	24,159
Non-Wage	92,332	63,040
GoU Dev	424,340	244,370
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 18040604X Oversight Monitoring Reports of NDP III Programs produced

1 quarterly monitoring visits conducted in all the projects District wide	3 quarterly monitoring visits conducted in all the projects District wide	NA
1 quarterly value for money audits conducted in all the 17 LLGs and the HLG	3 quarterly value for money audits conducted in all the 17 LLGs and the HLG	NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 18030511X Timely disbursement of relief food and non-food items to disaster victims

1 quarterly Project monitoring visits conducted District wide	1 quarterly Project monitoring visits conducted District wide	Inadequate funding
Salaries paid to staff for 3 months every 28th day of each month.	Salaries paid to staff for 9 months every 28th day of each month.	NA
1 quarterly Internal audit reports prepared and submitted to relevant MDAs	3 quarterly Internal audit reports prepared and submitted to relevant MDAs	NA
1 Internal Audit exercise conducted in all the LLGs , education institutions and Health institutions	3 Internal Audit exercise conducted in all the LLGs , education institutions and Health institutions	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	20,701

VOTE: 926 Sembabule District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	473	354
221011 Printing, Stationery, Photocopying and Binding	3,200	2,400
227001 Travel inland	19,000	7,720
227004 Fuel, Lubricants and Oils	1,633	1,225
Total for Budget Output	53,331	32,401
Wage	29,025	20,701
Non-Wage	24,306	11,699
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,331	35,401
Wage	29,025	20,701
Non-Wage	28,306	14,699
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

Bigo Byamugyenyi tourism site Developed	Bigo Byamugyenyi tourism site Developed	Inadequate funding
Tourism Officer facilitation to carry out tourism development activities.	Tourism Officer facilitation to carry out tourism development activities.	NA

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	3,239
228004 Maintenance-Other Fixed Assets	6,477	6,477
Total for Budget Output	10,795	9,716
Wage	0	0
Non-Wage	4,318	3,239
GoU Dev	6,477	6,477
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

Salaries paid to staff every 28th day of each month for 3 months	Salaries paid to staff every 28th day of each month for 9 months	NA
23 Sacco , 25 cooperation sensitized for registration throughout the year	3 Sacco , 25 cooperation sensitized for registration throughout the year	Inadequate funding
Profiling for Businesses done District wide	Profiling for Businesses done District wide	Inadequate funding

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	22,587
227001 Travel inland	19,688	12,516

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	50,638	35,103
Wage	30,950	22,587
Non-Wage	19,688	12,516
GoU Dev	0	0
Ext Finance	0	0
Total for Department	61,434	44,819
Wage	30,950	22,587
Non-Wage	24,006	15,754
GoU Dev	6,477	6,477
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502X Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of assets maintained	Percentage	100%	75%

Department: 040 Production and Marketing			
Service Area: 10 Agricultural Extension			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010015 Extension services			
PIAP Output : 01041101X Extension workers trained in entire value chain focused skills			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of extension workers trained in dissemination	Number	42	

Service Area: 30 Agricultural Value Chain Services			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060104X Regular collection and dissemination of agriculture data undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
A functional Agriculture management information system	List	100	

SubProgramme: 02 Agricultural Production and Productivity			
Budget Output: 000073 Marketing and value addition			
PIAP Output : 01040706X Research-extension farmer linkages developed and strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of technologies adopted	Number	20	

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302X Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of functional EPI fridges	Number	26	26 functional EPI fridges

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003X Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of sub counties & TCs with functional intersectoral health	Percentage	80%	Malaria vaccine has been

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010501X Basket of 41 essential medicines availed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	99%	100% government health

PIAP Output : 1203010507X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	75%	The district stands at 20.7%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers in the public and private sector trained	Number	180	122 health workers were

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501X Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of health workers trained to deliver KP friendly services	Percentage	100%	

VOTE: 926 Sembabule District

Quarter 3

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 : 1203010511X Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Staffing levels, %	Percentage	75%	45

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302X Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Regulations and laws developed/ updated	Percentage	36	20

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Percent availability of district and zonal equipment	Percentage	6	

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of km constructed using low-cost seals on DUCAR	Number	48km	36

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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 : 06060302X Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Level of implementation of the NDPIII implementation	Level	4	3

VOTE: 926 Sembabule District

Quarter 3

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 : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Water resources assessment studies carried out	Number	80	60

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 : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	20	
SubProgramme: 03 Water Resources Management			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 06010120X Water resources data (Quantity & Quality) collected and assessed			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of water user association trained by 2025	Number	120	90

Department: 100 Community Based Services			
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 : 15040201X CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
CDMIS in place & operational	Yes/No	12	9

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of MDAs and LGs collecting administrative data	Percentage	80	60

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of verified domestic arrears to budget	Percentage	35	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	4	3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120015 Heritage Conservation Education and Awareness

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of Key Wildlife Reserves and Natural Central Forest	Number	4	3

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of SMEs facilitated in BDS	Number	180	135

VOTE: 926 Sembabule District

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236943 Lwemiyaga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Honoraria to District LLGs	Lwemiyaga S/C	District Unconditional Grant		53,994	0
Councilors transferred to LLGs		Non-Wage			
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,689	10,267
KEIZOBA HEALTH CENTRE II	Keizoba HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	16,848
KAMPALA HEALTH CENTRE II	Kampala HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Tangariza P/S	Programme Conditional Grant - Development		85,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TANGIRIZA P.S.	tangiriza	Programme Conditional Grant - Non Wage Recurrent		8,700	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236943 Lwemiyaga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
St. Josephs Kireega P/S	kirega	Programme Conditional Grant - Non Wage Recurrent		6,588	0
BUGOROGORO P.S.	bugologolo	Programme Conditional Grant - Non Wage Recurrent		10,935	0
LUMEGELE P.S	LUMEGERE	Programme Conditional Grant - Non Wage Recurrent		11,236	0
KAWANDA MUSLIM P.S	KAWANDA	Programme Conditional Grant - Non Wage Recurrent		7,308	0
KIROWOOZA P.S	KIROWOZA	Programme Conditional Grant - Non Wage Recurrent		4,103	0
LWEMİYAGA P.S.	LWEMİYAGA	Programme Conditional Grant - Non Wage Recurrent		12,491	0
KAMPALA P.S.	KAMPALA	Programme Conditional Grant - Non Wage Recurrent		13,670	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEMİYAGA SS	LWEMİYAGA SC	Programme Conditional Grant - Non Wage Recurrent		66,520	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236944 Mateete Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Assorted Seedlings	Mawogola	Locally Raised Revenues		10,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAYUNGA HEALTH CENTRE II	Kayunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	11,904
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,956	8,217
KABUNDI HEALTH CENTRE II	Kabundi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Misojo Lwazi P/S	Programme Conditional Grant - Development		85,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRAMBI UMEA P.S	mirambi	Programme Conditional Grant - Non Wage Recurrent		4,419	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236944 Mateete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BIRIMUYE KIRYABULO	birimuye	Programme Conditional Grant - Non Wage Recurrent		4,903	0
NKANDWA P.S	NKANDWA	Programme Conditional Grant - Non Wage Recurrent		9,425	0
KITAGABANA P.S.	KITAGABANA	Programme Conditional Grant - Non Wage Recurrent		11,041	0
BITUNTU ST.MARK	BITUNTU	Programme Conditional Grant - Non Wage Recurrent		20,334	0
KAYUNGA R/C P.S	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent		4,555	0
BUKULULA MAWOGOLA P.S.	BUKULULA	Programme Conditional Grant - Non Wage Recurrent		14,030	0
ST. JOSEPH BUGENGE P.S.	BUGENGE	Programme Conditional Grant - Non Wage Recurrent		8,417	0
LCIII: 236945 Lugusulu Subcounty					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	District wide	Locally Raised Revenues		300,000	0
Agricultural Supplies and Services - Assorted equipment	DISTRICT WIDE	Locally Raised Revenues		1,320,617	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236945 Lugusulu Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITIIMA HC II	Mitima HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
LUGUSULU HEALTH CENTRE III	Lugusulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	16,848
LUGUSULU HEALTH CENTRE III	Lugusulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,008	5,256
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Kawanda P/S	Programme Conditional Grant - Development		62,036	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320159 Secondary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	MAWOGOLA NORTH	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	LUGUSULU SEED SCHOOL	Programme Conditional Grant - Development		380,000	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Busheka HC III	Programme Conditional Grant - Development	100% medical equipment supplies to Busheka HC III plus training	150,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	16,848
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,792	7,344
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Busheka HC III	Programme Conditional Grant - Development	100% retention paid	1,425	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGABA ISLAMIC P.S	bugaba	Programme Conditional Grant - Non Wage Recurrent		11,180	0
LUGUSULU COMMUNITY P.S	lugusulu	Programme Conditional Grant - Non Wage Recurrent		6,341	0
NABUSAJJA P.S	Nabusaja	Programme Conditional Grant - Non Wage Recurrent		6,272	0
NAMBIRIIZI R/C P.S	NAMBIRIZI	Programme Conditional Grant - Non Wage Recurrent		6,006	0
NAMBIRIIZI P.S	NAMBIRIZI RC	Programme Conditional Grant - Non Wage Recurrent		9,978	0
LUGAZI UMEA P. S	LUGAZI	Programme Conditional Grant - Non Wage Recurrent		1,350	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GENTEBE P.S	GENTEBE	Programme Conditional Grant - Non Wage Recurrent		7,060	0
KISINDI SDA PARENTS	KISINDI	Programme Conditional Grant - Non Wage Recurrent		3,303	0
KYATUULA P.S	KYATULA	Programme Conditional Grant - Non Wage Recurrent		13,320	0
KYANIKA P.S	KYANIKA	Programme Conditional Grant - Non Wage Recurrent		4,667	0
LWABAANA	LWABAANA	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KIDOKOLO P.S	KIDOKOLO	Programme Conditional Grant - Non Wage Recurrent		6,527	0
ST. JUDE BUSHEKA P.S	BUSHEKA	Programme Conditional Grant - Non Wage Recurrent		10,537	0
KISINDI P.S	KISINDI	Programme Conditional Grant - Non Wage Recurrent		5,584	0
KYAMAYIBA	KYAMAYIBA	Programme Conditional Grant - Non Wage Recurrent		9,850	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MARTYS SS KIKOMA	MABINDO SC	Programme Conditional Grant - Non Wage Recurrent		53,808	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty					
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					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	mijwala	Programme Conditional Grant - Non Wage Recurrent	MBSIA promoted in 5 villages mijwala S/C	44,444	0
LCIII: 236948 Mateete Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	Mateete College School	Locally Raised Revenues		58,041	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	16,848
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,250	19,688

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236948 Mateete Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mateete Moslem P/S	Programme Conditional Grant - Development		85,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATEETE COMPREHENSIVE SS	MATEETE TC	Programme Conditional Grant - Non Wage Recurrent		240,340	0
LCIII: 236949 Sembabule Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Projects	DHQTRS	Transitional Conditional Grant - Development		30,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQs	Transitional Conditional Grant - Development		270,000	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salary and NSSF to Technician water.	District HQs	Programme Conditional Grant - Development		14,400	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 212101 Social Security Contributions					
NSSF Contribution for the Technician Water	Sembabule District Hqtrs	Programme Conditional Grant - Development		1,440	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	District Hqs	Programme Conditional Grant - Development		98,041	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Development		38,343	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	District HQTRS	Programme Conditional Grant - Development		33,859	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		902,400	0
Travel Inland - Expenses	Mawogola and Lwemiyaga HSDs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Allowances	Sembabule district	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100% immunization activities conducted in all implementing health facilities	1,736,980	125,449

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's office	External Financing Global Fund for HIV, TB & Malaria	100% entry malaria vaccine meetings held	306,134	0
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	DHO's Office Main store	Programme Conditional Grant - Development	100%	22,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mawogola and Lwemiyaga HSD	Programme Conditional Grant - Development	100% development projects monitored and supervised	3,461	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE HEALTH CENTRE IV	Sembabule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	73,458	55,093
SEMBABULE HEALTH CENTRE IV	Sembabule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,320	84,240
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sembabule HC IV	Programme Conditional Grant - Development	100% paid project retention to the contractor	4,695	0
Non Residential Buildings - Contractor	DHO's office	Programme Conditional Grant - Development	1100% paid project retention to the contractor	315	0
Non Residential Buildings - Other Construction works	Sembabule HC IV	Programme Conditional Grant - Development	100% general ward renovated and contractor paid	61,002	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Sembabule HC IV	Programme Conditional Grant - Development	100% project retention fully cleared	8,861	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 313233 Medical, Laboratory and Research & appliances - Improvement					
Description	Kyeera and Ntete HC III	Programme Conditional Grant - Development	100%	0	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	DHO's office	Programme Conditional Grant - Development	100% Metrallic door installed at the DHO's office	4,750	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for officers to carry out activities	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	20,512	15,384
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's Office Sembabule	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	1,150
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	540	405
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000010 Leadership and Management					
Item: 223006 Water					
Water - Utility Bills	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DHO's Officer	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	11,591	8,693
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Health Office	Locally Raised Revenues	0	42,608	31,956
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	Shell Sembabule	Programme Conditional Grant - Non Wage Recurrent	0	6,268	4,701
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's offcie and Community	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	160,000	78,013
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	13,593	10,195

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development		3,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District HQs	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of works	District wide	Programme Conditional Grant - Development		17,405	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	DHQTRS	Programme Conditional Grant - Development		11,949	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Chairs	Selected PS	Programme Conditional Grant - Development		11,716	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE COU P.S.	MARKET WARD	Programme Conditional Grant - Non Wage Recurrent		10,870	0
KISONKO ISLAMIC P.S	KISONKO	Programme Conditional Grant - Non Wage Recurrent		4,778	0
KABAYOOLA P.S	KABAYOOLA	Programme Conditional Grant - Non Wage Recurrent		5,282	0
SEMBABULE R.C. P.S.	ROMAN CATHOLIC CHURCH	Programme Conditional Grant - Non Wage Recurrent		10,284	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE COU SS	SEMJBABULE TC	Programme Conditional Grant - Non Wage Recurrent		83,376	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers	District HDtrs	Programme Conditional Grant - Non Wage Recurrent	0	1,200	0
ICT - Assorted Hardware and Software Maintenance and Support	District HdQtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	District HDqtrs	Programme Conditional Grant - Non Wage Recurrent	0	4,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HDqtrs	Programme Conditional Grant - Non Wage Recurrent	0	200	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District HDqtrs	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 224011 Research Expenses					
Pump testing for 2 boreholes for long duration	District headquarters	Programme Conditional Grant - Development	Completed	28,023	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		18,563	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Feasibility Study	District headquarters	Programme Conditional Grant - Development		16,657	0
Item: 225204 Monitoring and Supervision of capital work					
Project monitored district wide	District headquarters	Programme Conditional Grant - Development	completed	43,275	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District HDqtrs	Programme Conditional Grant - Non Wage Recurrent	paid	12,000	0
Travel Inland - Data Collection and Analysis	District wide	Programme Conditional Grant - Non Wage Recurrent	Data collected and updated	17,906	0
Travel Inland - Expenses	MWE	Programme Conditional Grant - Non Wage Recurrent	Meetings held	103,438	0
Travel Inland - Field Work Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent	expenses cleared	33,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	District HDqtrs	Programme Conditional Grant - Non Wage Recurrent	0	14,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Wide	Programme Conditional Grant - Development	completed	58,481	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	District HDqtrs	Programme Conditional Grant - Non Wage Recurrent	0	15,683	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Communal masonry rain water harvest tanks	District wide	Programme Conditional Grant - Development		146,346	0
Rehabilitation	District wide	Programme Conditional Grant - Development		154,829	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 100 Community Based Services					
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					
Item: 282101 Donations					
Donations to Parish community Associations that benefit from Luwero - Rwenzori program	District Wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		500,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant		27,909	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	District HQs	District Discretionary Equalisation Development Grant		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District HQs	District Discretionary Equalisation Development Grant		6,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		6,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District wide	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	District wide	District Discretionary Equalisation Development Grant		12,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		23,818	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant		20,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant		15,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant		37,000	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District HQs	District Discretionary Equalisation Development Grant		140,000	0
Item: 313119 Other Dwellings - Improvement					
Other Dwellings - Improvement	District HQs	District Discretionary Equalisation Development Grant		18,000	0
Item: 313121 Non-Residential Buildings - Improvement					
Renovation of Natural Resources Office	District HQs	District Discretionary Equalisation Development Grant		10,362	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics					
Budget Output: 000006 Planning and Budgeting services					
Item: 313149 Other Land Improvements - Improvement					
Other Land Improvements - Tillage Operations	District hqs	District Discretionary Equalisation Development Grant		45,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to members of DPAC	District HQs	District Discretionary Equalisation Development Grant		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District and beyond	District Discretionary Equalisation Development Grant		6,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Wide	District Discretionary Equalisation Development Grant		4,000	0
Budget Output: 000061 Management of Government Accounts					
Item: 211107 Boards, Committees and Council Allowances					
Allowances to DSC Members	District HQs	District Discretionary Equalisation Development Grant		10,000	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000061 Management of Government Accounts					
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Adverts	District HQs	District Discretionary Equalisation Development Grant		8,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	District HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		3,252	0
LCIII: 236950 Lwebitakuli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development		10,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District and beyond	Transitional Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Subcounty HQs	Transitional Conditional Grant - Development		135,000	0
Non Residential Buildings - Office Building	Subcounty HQs	Transitional Conditional Grant - Development		135,000	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236950 Lwebitakuli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Ntete HC III	Programme Conditional Grant - Development	100% supplier delivered all the equipment and training of health workers for their usage	130,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	16,848
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,207	13,655
ST AGATHA LWEB HCIII	St Agatha Lwebitakuli HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	11,904
NTETE HEALTH CENTRE III	Ntete HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,521	5,641
NTETE HEALTH CENTRE III	Ntete HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	16,848
ST AGATHA LWEB HCIII	St Agatha Lweb HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,106	6,830
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SSEDDE KYAKASENGEJJE	kyakasengeja	Programme Conditional Grant - Non Wage Recurrent		5,014	0
NANKONDO P.S.	NANKONDO	Programme Conditional Grant - Non Wage Recurrent		9,813	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236950 Lwebitakuli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEBITAKULI	LWEBITAKULI	Programme Conditional Grant - Non Wage Recurrent		17,110	0
KITEREDDE P.S.	KITEREDDE	Programme Conditional Grant - Non Wage Recurrent		9,333	0
KAKIIKA P.S	KAKIIKA	Programme Conditional Grant - Non Wage Recurrent		8,324	0
KABUNDI-KATOMA P. S	KABUNDI	Programme Conditional Grant - Non Wage Recurrent		11,509	0
BUDEBUTAKYA P.S.	BUDEBUTAKYA	Programme Conditional Grant - Non Wage Recurrent		13,608	0
ST. JUDE GANSAWO	ST JUDE	Programme Conditional Grant - Non Wage Recurrent		3,120	0
Katwe	KATWE	Programme Conditional Grant - Non Wage Recurrent		7,696	0
SEETA MUGOGO P.S.	SEETA MUGOGO	Programme Conditional Grant - Non Wage Recurrent		12,695	0
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					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Consultancy	Lwebitakuili-Kasambya TC	Programme Conditional Grant - Development	0	35,558	36
Item: 225204 Monitoring and Supervision of capital work					
Project supervised and monitored	Lwebitakuli	Programme Conditional Grant - Development	completed	25,559	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kasambya	Programme Conditional Grant - Development	Completed	410,248	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273806 Bulongo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUSHONSOMEZI HC II	Karushonshomezi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
BULONGO HC II	Bulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120015 Heritage Conservation Education and Awareness					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance Costs	District Wide	Programme Conditional Grant - Development		6,477	0
LCIII: 273807 Kawanda					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYABI HEALTH CENTRE III	Kyabi HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	16,848
KYABI HEALTH CENTRE III	Kyabi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,909	9,682

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273808 Kyeera					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Kyeera HC III	Programme Conditional Grant - Development	100% supplier delivered all the equipment and training of health workers for their usage	130,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOOLE HEALTH CENTRE II	Makoole HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
KYEERA HEALTH CENTRE III	Kyeera HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,215	5,411
KYEERA HEALTH CENTRE III	Kyeera HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	16,848
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					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water to bwamuseta	Bwamuseta	Programme Conditional Grant - Development		150,141	0
LCIII: 273809 Mabindo					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAALU HEALTH CENTRE II	Kasaalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273810 Mitima					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGANGO HEALTH CENTRE II	Kagango HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
LCIII: 273811 Nabitanga					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Sagazi P/S	Programme Conditional Grant - Development		85,000	0
LCIII: 273812 Nakasenyi					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAALE HEALTH CENTRE II	Kabaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
LCIII: 273814 Mitete					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA HEALTH CENTRE II	Kasambya HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273814 Mitete					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITETE HEALTH CENTRE II	Mitete HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	8,424
LCIII: 273954 Ntuusi Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTUUSI HEALTH CENTRE IV	Ntuusi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,320	84,240
NTUUSI DISP R E HCIII	Ntuusi HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	11,904
NTUUSI HEALTH CENTRE IV	Ntuusi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	35,640	26,730
NTUUSI DISP R E HCIII	NTUUSI DISP R E HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,044	10,533
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ntuusi HC IV	Programme Conditional Grant - Development	100% paid project retention to the contractor	380	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSUMBA P.S.	MITIMA	Programme Conditional Grant - Non Wage Recurrent		12,103	0
KABAAREKEERA P.S	KABALEKERA	Programme Conditional Grant - Non Wage Recurrent		5,386	0
KABUKONGOTE P.S.	KABUKONGOTE	Programme Conditional Grant - Non Wage Recurrent		10,838	0
KYABI P.S	KYABI	Programme Conditional Grant - Non Wage Recurrent		13,181	0
MISENYI ISLAMIC P.S.	misenyi	Programme Conditional Grant - Non Wage Recurrent		8,049	0
MBALE ISLAMIC P.S.	mbale	Programme Conditional Grant - Non Wage Recurrent		3,685	0
KANYOGOGA COU P.S	kanyogoga	Programme Conditional Grant - Non Wage Recurrent		8,611	0
KASAANA MOSLEM P.S	kasana	Programme Conditional Grant - Non Wage Recurrent		7,135	0
KAKONI ISLAMIC P.S	lkakoni	Programme Conditional Grant - Non Wage Recurrent		5,014	0
KIKOMA P.S	kikoma	Programme Conditional Grant - Non Wage Recurrent		12,970	0
KIKONDEKA	nakasenyi	Programme Conditional Grant - Non Wage Recurrent		10,470	0
NABITANGA	Nabitanga	Programme Conditional Grant - Non Wage Recurrent		11,766	0
ST. ANDREW MITETE	mitete	Programme Conditional Grant - Non Wage Recurrent		15,064	0
GANTAAMA	Gantama	Programme Conditional Grant - Non Wage Recurrent		4,459	0
KAMBULALA COMMUNITY P. S	kambulala	Programme Conditional Grant - Non Wage Recurrent		6,372	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTUUSI P.S	Ntuusi	Programme Conditional Grant - Non Wage Recurrent		13,483	0
KYETUME P.S	kyetume	Programme Conditional Grant - Non Wage Recurrent		5,312	0
ST. ATHANASIOUS KIBENGO P.S.	kibengo	Programme Conditional Grant - Non Wage Recurrent		14,705	0
NAKATERE P.S	nakatere	Programme Conditional Grant - Non Wage Recurrent		1,372	0
KANONI PARENTS	kanoni	Programme Conditional Grant - Non Wage Recurrent		8,256	0
KEISHEBWONGERA	keishebwongyera	Programme Conditional Grant - Non Wage Recurrent		3,101	0
KATIMBA UMEA P.S	katimba	Programme Conditional Grant - Non Wage Recurrent		3,690	0
KANJUNJU P.S.	kyanjunju	Programme Conditional Grant - Non Wage Recurrent		4,493	0
ST. PETERS MATEETE P.S.	Mateete	Programme Conditional Grant - Non Wage Recurrent		25,818	0
KYEBONGOTOKO ISLAMIC P.S	KYEBONGOTOKO	Programme Conditional Grant - Non Wage Recurrent		5,900	0
St. John Bosco Kibulala P.S.	KIBULALA	Programme Conditional Grant - Non Wage Recurrent		9,527	0
St. Maria Asumpta Lukwasi P/S	LUKWASI	Programme Conditional Grant - Non Wage Recurrent		7,759	0
KYAGGUNDA UNITED P.S	KYAGGUNDA	Programme Conditional Grant - Non Wage Recurrent		6,226	0
MUCHWA P.S.	MUCHWA	Programme Conditional Grant - Non Wage Recurrent		12,064	0
KIGAAGA PENTOCOSTAL P.S	KIGAAGA	Programme Conditional Grant - Non Wage Recurrent		5,296	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAYIKALO	MAYIKALO	Programme Conditional Grant - Non Wage Recurrent		9,456	0
ST. JUDE NAKASENYI P.S.	NAKASENYI	Programme Conditional Grant - Non Wage Recurrent		12,988	0
KITEMBO P.S.	KITEMBO	Programme Conditional Grant - Non Wage Recurrent		4,456	0
SERINYA P.S.	SERINYA	Programme Conditional Grant - Non Wage Recurrent		7,301	0
ST. HERMAN KASAANA P.S.	KASANA	Programme Conditional Grant - Non Wage Recurrent		12,845	0
KYABWAMBA P.S	KYABWAMBA	Programme Conditional Grant - Non Wage Recurrent		7,010	0
LUTUNKU-KAGUTA	LUTUNKU	Programme Conditional Grant - Non Wage Recurrent		11,891	0
NSANGALA	NSAGALA	Programme Conditional Grant - Non Wage Recurrent		11,467	0
ST. STEPHEN KYAKAYEGE	KYAKAYEGE	Programme Conditional Grant - Non Wage Recurrent		10,116	0
KAGANGO P.S.	KAGANGO	Programme Conditional Grant - Non Wage Recurrent		7,953	0
ST. JUDE KIJU P.S	KUJU	Programme Conditional Grant - Non Wage Recurrent		7,376	0
KYEERA P.S	KYEERA	Programme Conditional Grant - Non Wage Recurrent		16,548	0
KATIKAMU	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent		2,955	0
MUSSI P.S.	MUSSI	Programme Conditional Grant - Non Wage Recurrent		4,233	0
NJALWE P.S.	NJALWE	Programme Conditional Grant - Non Wage Recurrent		11,400	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINYANSI P.S	KINYASI	Programme Conditional Grant - Non Wage Recurrent		7,600	0
KABALE PARENTS P.S.	KABALE	Programme Conditional Grant - Non Wage Recurrent		7,605	0
MAKUKULU ISLAMIC P.S	MAKUKULU	Programme Conditional Grant - Non Wage Recurrent		6,973	0
KYOJA MOSLEM P.S	KYOJA	Programme Conditional Grant - Non Wage Recurrent		5,039	0
KINONI ISLAMIC P.S	KINONI	Programme Conditional Grant - Non Wage Recurrent		6,215	0
KALUBUBBU P.S.	KALUBUBU	Programme Conditional Grant - Non Wage Recurrent		12,050	0
Kinnywamazzi Parents	KINYAMAZzi	Programme Conditional Grant - Non Wage Recurrent		3,210	0
KARUCHONCHOMEZZI P.S.	karuchonchomezi	Programme Conditional Grant - Non Wage Recurrent		14,171	0
SAGAZI P.S.	SAGAZI	Programme Conditional Grant - Non Wage Recurrent		5,814	0
BUKAANA MUSLIM P.S.	BUKANA	Programme Conditional Grant - Non Wage Recurrent		8,721	0
BUKASA	BUKASA	Programme Conditional Grant - Non Wage Recurrent		6,316	0
ST. JOSEPH MATEETE P.S.	MATEETE	Programme Conditional Grant - Non Wage Recurrent		15,017	0
NSUMBA UNITED PENTECOSTAL P.S.	NSUMBA	Programme Conditional Grant - Non Wage Recurrent		7,351	0
ST. KIZITO NANSEKO P.S.	NANSEKO	Programme Conditional Grant - Non Wage Recurrent		10,909	0
MITETE MUSLEM P.S.	MITETE	Programme Conditional Grant - Non Wage Recurrent		5,647	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEBUSIISI P.S.	LWEBUSISI	Programme Conditional Grant - Non Wage Recurrent		9,689	0
LUSAALIRA MUSLIM P.S.	LUSALILA	Programme Conditional Grant - Non Wage Recurrent		13,605	0
SENYANGE P.S.	SENYANGE	Programme Conditional Grant - Non Wage Recurrent		9,742	0
MPUMUDDE P.S.	MPUMUDDE	Programme Conditional Grant - Non Wage Recurrent		8,431	0
Katyaaza Muslim P.S.	KATYAZA	Programme Conditional Grant - Non Wage Recurrent		8,895	0
ST. JOHN S NNONGO	NNONGO	Programme Conditional Grant - Non Wage Recurrent		4,864	0
NSOZI	NSOZI	Programme Conditional Grant - Non Wage Recurrent		5,990	0
KIKONDEKA ISLAMIC P.S	KIKONDEKA	Programme Conditional Grant - Non Wage Recurrent		6,930	0
NYANGE	NYANGE	Programme Conditional Grant - Non Wage Recurrent		5,051	0
LWENTALE PRIMARY SCHOOL	LWENTALE	Programme Conditional Grant - Non Wage Recurrent		6,437	0
MITIMA P.S	MITIMA	Programme Conditional Grant - Non Wage Recurrent		7,916	0
MISOJJO P.S.	MISOJJO	Programme Conditional Grant - Non Wage Recurrent		10,825	0
KIBUBBU ISLAMIC P.S.	KIBUBBU	Programme Conditional Grant - Non Wage Recurrent		5,795	0
LYENGOMA P.S	LYENGOMA	Programme Conditional Grant - Non Wage Recurrent		5,262	0
KASAMBYA P.S.	KASAMBYA	Programme Conditional Grant - Non Wage Recurrent		8,455	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MANYAMA COMMUNITY P.S	MANYAMA	Programme Conditional Grant - Non Wage Recurrent		4,438	0
BIRIMIRIRE P.S.	BIRIMIRIRE	Programme Conditional Grant - Non Wage Recurrent		5,643	0
KAGGOLO P.S.	KAGGOLO	Programme Conditional Grant - Non Wage Recurrent		12,440	0
LWEMISEGE P.S.	LWEMISEGE	Programme Conditional Grant - Non Wage Recurrent		5,883	0
KYAMABOGO C.O.U P.S.	KYAMABOGO	Programme Conditional Grant - Non Wage Recurrent		6,228	0
MAKOOLE P.S.	MAKOOLE	Programme Conditional Grant - Non Wage Recurrent		12,724	0
LWEMBOGO COMMUNITY P. S	LWEMBOGO	Programme Conditional Grant - Non Wage Recurrent		9,611	0
MATEETE MOSLEM P.S.	MATEETE CENTRAL	Programme Conditional Grant - Non Wage Recurrent		13,885	0
MEERUMEERU P.S.	MEERU MERU	Programme Conditional Grant - Non Wage Recurrent		10,523	0
MASAMBYA P.S	MASAMBYA	Programme Conditional Grant - Non Wage Recurrent		3,492	0
KAKINGA P.S	KAKINGA	Programme Conditional Grant - Non Wage Recurrent		7,654	0
MATEETE UNITED P.S	MATEETE	Programme Conditional Grant - Non Wage Recurrent		5,405	0
KISAANA COU P.S	KISAANA	Programme Conditional Grant - Non Wage Recurrent		7,562	0
KYALWANYA	KYALWANYA	Programme Conditional Grant - Non Wage Recurrent		6,173	0
ST. CHARLES KASAALU P.S	KASALU	Programme Conditional Grant - Non Wage Recurrent		6,378	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAIRASYA P.S.	KAIRASYA	Programme Conditional Grant - Non Wage Recurrent		4,162	0
KAYUNGA P.S	KAYUNGA	Programme Conditional Grant - Non Wage Recurrent		8,906	0
ST. JUDE KABASANDA P.S	KABASANDA	Programme Conditional Grant - Non Wage Recurrent		5,109	0
KALUKUNGU	KALUKUNGU	Programme Conditional Grant - Non Wage Recurrent		14,592	0
ST. KIZITO S P/S LUUMA	LUUMA	Programme Conditional Grant - Non Wage Recurrent		8,232	0
LWENDEZI PARENTS P/S	LWENDEZI	Programme Conditional Grant - Non Wage Recurrent		6,000	0
ST. CHARLES KIGANDA P.S.	KIGANDA	Programme Conditional Grant - Non Wage Recurrent		11,694	0
NKONGE UMEA P.S	NKONGE	Programme Conditional Grant - Non Wage Recurrent		4,874	0
KAKOMA	KAKOMA	Programme Conditional Grant - Non Wage Recurrent		5,557	0
BUGOOBE P.S.	BUGOOBE	Programme Conditional Grant - Non Wage Recurrent		5,249	0
KITAHIRA P.S	KITAHIRA	Programme Conditional Grant - Non Wage Recurrent		6,074	0
MANYAMA P.S C.O.U	MANYAMA	Programme Conditional Grant - Non Wage Recurrent		1,762	0
MISOJJO LWAZI SDA P.S	MISOJJO	Programme Conditional Grant - Non Wage Recurrent		10,665	0
KYATUUBA	KYATUULA	Programme Conditional Grant - Non Wage Recurrent		8,606	0
KASONGI P.S	KASON GI	Programme Conditional Grant - Non Wage Recurrent		8,418	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIREBE MUSLIM P.S.	KIREBE	Programme Conditional Grant - Non Wage Recurrent		11,114	0
NABISEKE P.S.	NABISEKE	Programme Conditional Grant - Non Wage Recurrent		8,853	0
LUSAANA	LUSAANA	Programme Conditional Grant - Non Wage Recurrent		5,180	0
KYAKACUNDA P.S.	KYAKACUNDA	Programme Conditional Grant - Non Wage Recurrent		9,965	0
KATOOGO	KATOOGO	Programme Conditional Grant - Non Wage Recurrent		10,484	0
KIRIBEDDA P.S	KIRIBEDDA	Programme Conditional Grant - Non Wage Recurrent		14,974	0
KAWANDA P.S.	KAWANDA	Programme Conditional Grant - Non Wage Recurrent		17,160	0
BWOGERO C/S	BWONCERO	Programme Conditional Grant - Non Wage Recurrent		5,259	0
MISENYI PARENTS P.S.	MISENYI	Programme Conditional Grant - Non Wage Recurrent		9,181	0
LUKOMA C.O.U P.S	LUKOMA	Programme Conditional Grant - Non Wage Recurrent		5,283	0
KYAMABOGO MUSLIM P.S.	KYAMABOGO	Programme Conditional Grant - Non Wage Recurrent		6,192	0
KYABALESA P.S	KYABALESA	Programme Conditional Grant - Non Wage Recurrent		8,108	0
KABAALE NTUUSI	KABAALE	Programme Conditional Grant - Non Wage Recurrent		4,172	0
KYAMUGANGA P/S	KYAMUGANGA	Programme Conditional Grant - Non Wage Recurrent		3,566	0
NTEETE	NTEETE	Programme Conditional Grant - Non Wage Recurrent		9,096	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MABINDO COU P.S	MABINDO COU	Programme Conditional Grant - Non Wage Recurrent		8,209	0
LWEMBWERERA P.S	LWEMBWERERA	Programme Conditional Grant - Non Wage Recurrent		5,482	0
LUGUSULU P.S.	LUGUSULU	Programme Conditional Grant - Non Wage Recurrent		6,176	0
KATIMBA P.S	KATIMBA	Programme Conditional Grant - Non Wage Recurrent		13,391	0
KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED	Programme Conditional Grant - Non Wage Recurrent		4,574	0
LWESSANKALA MOSLEM P.S	LWENSAKALA	Programme Conditional Grant - Non Wage Recurrent		6,353	0
KIRAMA P.S	KIRAMA	Programme Conditional Grant - Non Wage Recurrent		13,389	0
LWEMBOGO P.S.	LWEMBOGO	Programme Conditional Grant - Non Wage Recurrent		10,276	0
KYEBONGOTOKO P.S	KYEBONGOTOKO	Programme Conditional Grant - Non Wage Recurrent		14,775	0
NABINOGA P.S.	NABINOGA	Programme Conditional Grant - Non Wage Recurrent		14,794	0
ST.FRANCIS LUSAALIRA	LUSAALIRA	Programme Conditional Grant - Non Wage Recurrent		5,040	0
LUBAALE P.S.	LUBAALE	Programme Conditional Grant - Non Wage Recurrent		8,256	0
MBUYE MUSLIM P.S	MBUYE	Programme Conditional Grant - Non Wage Recurrent		3,678	0
LWAMATENGO	LWAMATENGO	Programme Conditional Grant - Non Wage Recurrent		7,317	0
VVUNZA COU P.S	VVUNZA	Programme Conditional Grant - Non Wage Recurrent		15,631	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KENZIGA P.S.	KENZIGA	Programme Conditional Grant - Non Wage Recurrent		10,329	0
KYANGABATAYI QURAN P.S.	KYANGABATAYI	Programme Conditional Grant - Non Wage Recurrent		4,921	0
KIGAAGA P.S.	KIGAAGA	Programme Conditional Grant - Non Wage Recurrent		4,047	0
KAWANGA P/S	KAWANGA	Programme Conditional Grant - Non Wage Recurrent		6,697	0
NAMIREMBE P.S.	NAMIREMBE	Programme Conditional Grant - Non Wage Recurrent		17,513	0
KANONI COU P.S	KANONI COU	Programme Conditional Grant - Non Wage Recurrent		13,765	0
KASAMBYA MUSLIM P.S	KASAMBYA	Programme Conditional Grant - Non Wage Recurrent		6,803	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWOGOLA HIGH S BUKULULA	MATEETE SC	Programme Conditional Grant - Non Wage Recurrent		97,136	0
LWEBITAKULI SEED SCHOOL	LWEBITAKULI SC	Programme Conditional Grant - Non Wage Recurrent		44,640	0
Lugusulu High School	LUGUSULU SC	Programme Conditional Grant - Non Wage Recurrent		17,540	0
ST ANNS SS NTUUSI	NTUUSI TC	Programme Conditional Grant - Non Wage Recurrent		68,580	0
ST CHARLES LWANGA LWEBITAKULI	LWEBITAKULI SC	Programme Conditional Grant - Non Wage Recurrent		77,228	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWANDA PARENTS	KAWANDA SC	Programme Conditional Grant - Non Wage Recurrent		121,284	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTUNKU COMMUNITY POLYTECHNIC	LUTUNKU	Programme Conditional Grant - Non Wage Recurrent		48,701	0