
VOTE: 926 Sembabule District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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: 25-03-2025

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

VOTE: 926 Sembabule District

Quarter 2

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	1,012,906	632,258	70%
Discretionary Government Transfers	4,876,263	4,876,263	2,548,248	52%
Conditional Government Transfers	34,263,240	36,562,235	19,592,758	57%
Other Government Transfers	1,629,807	1,629,807	525,200	32%
External Financing	1,265,979	1,265,979	134,591	11%
Total Revenues shares	42,935,539	45,347,189	23,433,055	55%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	4,037,921	6,123,759	1,801,905	45%
Tourism Development	10,795	10,795	6,477	60%
Natural Resources, Environment, Climate Change, Land And Water Management	1,762,563	1,762,563	533,600	30%
Private Sector Development	54,423	54,423	24,705	45%
Integrated Transport Infrastructure And Services	1,913,324	1,401,473	648,688	34%
Human Capital Development	28,032,636	28,358,449	11,553,964	41%
Public Sector Transformation	3,290,877	3,085,934	1,562,535	47%
Community Mobilization And Mindset Change	678,105	678,105	81,644	12%
Governance And Security	2,411,273	3,128,067	1,234,498	51%
Development Plan Implementation	743,622	743,622	268,588	36%
Grand Total	42,935,539	45,347,189	17,716,604	41%
Wage	25,109,184	25,109,184	11,973,071	48%
Non-Wage Recurrent	11,284,298	11,284,298	4,557,208	40%
Domestic Devt	5,276,078	7,687,728	1,094,161	21%
External Financing	1,265,979	1,265,979	92,164	7%

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Quarter 2**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 23,433,055,000 during the 2nd quarter under review reflecting 55% Performance against the planned 50%. It is important to note that whereas central government transfers overperformed, Locally raised revenue performed at 70%, Other government transfers at 32% and external financing at 11%. 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 17,721,358,000 accounting for 41% of the planned 50% expenditure for the quarter. The underperformance was attributed to the procurement process of the development projects that was still ongoing and some activities that overlapped into the next quarter.

VOTE: 926 Sembabule District**Quarter 2****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	1,012,906	632,258	70%
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	304,650	304,650	80,050	26%
Business licenses	50,911	50,911	50,000	98%
Inspection Fees	4,030	4,030	0	0%
Land Fees	58,461	58,461	28,160	48%
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	109,650	65%
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	2,548,248	52%
District Discretionary Equalisation Development Grant	636,814	636,814	424,543	67%
District Unconditional Grant Non-Wage	1,003,772	1,003,772	501,886	50%
District Unconditional Grant Wage	3,122,513	3,122,513	1,561,256	50%
Urban Discretionary Equalisation Development Grant	23,883	23,883	15,922	67%
Urban Unconditional Non-Wage	89,280	89,280	44,640	50%
Conditional Government Transfers	34,263,240	36,562,235	19,592,758	57%
Programme Conditional Grant - Non Wage Recurrent	8,311,188	8,311,188	3,691,343	44%
Programme Conditional Grant - Development	3,350,566	5,649,561	4,498,203	134%
Programme Conditional Grant - Wage Recurrent	21,986,671	21,986,671	10,993,336	50%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	614,815	614,815	409,877	67%
Other Government Transfers	1,629,807	1,629,807	525,200	32%
COVID-19 Vaccination Campaign	146,557	146,557	0	0%
Infectious Diseases Institute (IDI)	160,000	160,000	46,231	29%
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 Road Fund (URF)	690,881	690,881	403,226	58%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	2,973	24%
External Financing	1,265,979	1,265,979	134,591	11%
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245	134,591	31%
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	45,347,189	23,433,055	55%

VOTE: 926 Sembabule District

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The District had planned to collect Ugx 900,250,222 from own source revenue But managed to collect Ugx 632,258,000 reflecting 70% performance against the planned 50%.

The overperformance is explained by the high uptake of farmers towards cofunding for micro scale irrigation technologies to the tune of Ugx 109,000,000 and the recent policy shift of the government of uganda of collecting Local revenues using the system of integrated revenue administration system(IRAS) and LGREV.

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 2,548,248,000 as descretionary transfers reflecting 52% performance of the approved Budget for 2024/2025 and Ugx 19,592,758,000 as conditional government transfers reflecting 57% performance against the planned 50%. 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 22,141,006,000 reflecting 57% 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 525,200,000 reflecting 32% performance against the planned 50% . The under performance is attributed to various entities that did not remitted their expected releases . Its important to note that URF , UNEB , 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 funder s for the financial year 2024/2025 but managed to cumulatively receive Ugx 134,591,000 reflecting 11% performance against the planned 50% 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 2****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	2,438,101	51%	1,728,811
Sub-Total	4,747,868	0	2,438,101	51%	1,728,811
Department: Finance					
10 Financial Management and Accountability (LG)	305,936	0	143,964	47%	74,474
Sub-Total	305,936	0	143,964	47%	74,474
Department: Statutory bodies					
10 Legislation and Oversight	780,112	0	276,733	35%	155,915
Sub-Total	780,112	0	276,733	35%	155,915
Department: Production and Marketing					
10 Agricultural Extension	2,210,737	0	953,693	43%	586,896
20 Agricultural Production	603,736	0	284,045	47%	159,499
30 Agricultural Value Chain Services	1,223,448	0	564,168	46%	430,209
Sub-Total	4,037,921	0	1,801,905	45%	1,176,604
Department: Health					
10 Primary HealthCare	7,089,161	0	2,343,553	33%	1,343,612
30 Health Management and Supervision	515,808	0	213,234	41%	100,367
Sub-Total	7,604,969	0	2,556,787	34%	1,443,979
Department: Education					
10 Pre-Primary and Primary Education	13,752,003	0	6,406,797	47%	3,299,410
20 Secondary Education	5,258,927	0	2,188,255	42%	1,035,390
30 Skills Development	485,761	0	231,624	48%	131,018
40 Education&Sports Management and Inspection	930,975	0	170,502	18%	110,305
50 Special Needs Education	3,000	0	1,000	33%	1,000
Sub-Total	20,430,667	0	8,998,177	44%	4,577,123
Department: Roads and Engineering					
10 Community Access Roads	511,851	0	0	0%	0

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	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	648,688	46%	351,586
Sub-Total	1,913,324	0	648,688	34%	351,586
Department: Water					
10 Rural Water Supply and Sanitation	1,317,683	0	318,883	24%	231,651
Sub-Total	1,317,683	0	318,883	24%	231,651
Department: Natural Resources					
10 Natural Resources Management	448,664	0	216,609	48%	132,597
Sub-Total	448,664	0	216,609	48%	132,597
Department: Community Based Services					
20 Empowerment and Mindset Change	678,105	0	81,644	12%	50,776
Sub-Total	678,105	0	81,644	12%	50,776
Department: Planning					
10 Planning and Statistics	551,525	0	183,869	33%	107,888
Sub-Total	551,525	0	183,869	33%	107,888
Department: Internal Audit					
10 Compliance	57,331	0	21,954	38%	10,597
Sub-Total	57,331	0	21,954	38%	10,597
Department: Trade, Industry and Local Development					
10 Commercial Services	61,434	0	29,289	48%	21,438
Sub-Total	61,434	0	29,289	48%	21,438
Grand Total	42,935,539	0	17,716,604	41%	10,063,441

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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	2,216,173	57%	1,097,121
District Unconditional Grant Non-Wage	170,119	170,119	85,059	50%	45,743
District Unconditional Grant Wage	952,472	952,472	476,236	50%	238,118
Locally Raised Revenues	94,000	94,000	296,724	316%	233,193
Multi-Sectoral Transfers to LLGs_NonWage	705,268	1,217,119	237,785	34%	145,425
Programme Conditional Grant - Non Wage Recurrent	1,989,653	1,989,653	1,120,369	56%	434,642
Development Revenues	836,357	836,357	557,571	67%	278,786
Multi-Sectoral Transfers to LLGs_Gou	236,357	236,357	157,571	67%	78,786
Transitional Conditional Grant - Development	600,000	600,000	400,000	67%	200,000
Total Revenues Shares	4,747,868	5,259,719	2,773,744	58%	1,375,907
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	952,472	952,472	475,931	50%	241,989
Non Wage	2,959,040	3,470,890	1,739,937	59%	1,363,374
Development Expenditure					
Domestic Development	836,357	836,357	222,233	27%	123,448
External Financing	0	0	0	0%	0
Total Expenditure	4,747,868	5,259,719	2,438,101	51%	1,728,811
C: Unspent Balances					
Recurrent Balances					
Wage			305		
Non Wage			0		
Development Balances					
Domestic Development			335,338		
External Financing			0		
Total Unspent			335,643		

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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 2,773,744,000 for Quarter two giving a percentage of 55% against the planned 50% . The overperformance is attributed to the development grants that released in 3 equal instalments and the cumulative expenditure for the quarter was UGX 2,438,101,000 giving a percentage of 51% of the total release.

Reasons for unspent balances on the bank account

Procurement process still on going for development projects

Disciplinary cases for staff not yet handled

Highlights of physical performance by end of the quarter

Payment of Salaries to staff every 28th day of each month for 6 months.

Payment of Pension and gratuity to retirees for 6 months

Monitoring of government projects

Supervising & mentoring of LLGs

Submitted staff for confirmation

Organised 2 rewards and sanctions committee meetings

Coordinated District activities with the Central government.

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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	180,890	59%	98,695
District Unconditional Grant Non-Wage	109,685	109,685	54,843	50%	34,921
District Unconditional Grant Wage	140,170	140,170	70,085	50%	35,042
Locally Raised Revenues	56,081	56,081	55,962	100%	28,731
Development Revenues	0	0	0	0%	0
Total Revenues Shares	305,936	305,936	180,890	59%	98,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,170	140,170	66,496	47%	35,527
Non Wage	165,766	165,766	77,468	47%	38,947
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	305,936	305,936	143,964	47%	74,474
C: Unspent Balances					
Recurrent Balances			36,926		
Wage			3,589		
Non Wage			33,337		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,926		

Summary of Department Revenues and Expenditure by Source

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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 cumulative UGX 180,890,000 reflecting 59% performance against the planned 25% 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 143,964,000 reflecting 47% performance

Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter meant for preparation of budget 2526 laying.

Highlights of physical performance by end of the quarter

Wages and salaries Paid for Oct Nov and Dec 24, IFMS recurrent costs paid, tax returns filed and paid , Professional annual subscriptions paid.OAG responses 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 2****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	393,103	50%	254,042
District Unconditional Grant Non-Wage	348,170	348,171	174,085	50%	139,379
District Unconditional Grant Wage	234,099	234,099	117,050	50%	58,525
Locally Raised Revenues	197,842	197,842	101,968	52%	56,138
Development Revenues	0	0	0	0%	0
Total Revenues Shares	780,112	780,112	393,103	50%	254,042
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,099	234,099	81,653	35%	41,006
Non Wage	546,012	546,012	195,079	36%	114,909
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	780,112	780,112	276,733	35%	155,915
C: Unspent Balances					
Recurrent Balances			116,371		
Wage			35,396		
Non Wage			80,974		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			116,371		

Summary of Department Revenues and Expenditure by Source

The budget for the department was Ugx 780,112,000 but managed to receive ugx 393,103,000 reflecting 50% performance against the planned 50%. The performance was the same as the planned due to fair allocation of local revenue.

Cumulative expenditure for the quarter under review was Ugx 276,733,000 accounting for 35% performance

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Some activities overlapped into q3

Highlights of physical performance by end of the quarter

Salaries paid to staff for 6 months every 28th day of each month.

3 council meeting held

2 standing committee meetings facilitated

2 DPAC meeting held

2 land board meetings organised

6 contract committee meetings held

Recruitment done for 25 teachers

Disciplinary done for 23 staff

6 DEC meetings held

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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	3,007,510	1,503,755	50%	764,377
District Unconditional Grant Wage	571,000	571,000	285,500	50%	142,750
Other Transfers from Central Government	50,000	50,000	25,000	50%	25,000
Programme Conditional Grant - Non Wage Recurrent	628,093	628,093	314,046	50%	157,023
Programme Conditional Grant - Wage Recurrent	1,758,417	1,758,417	879,209	50%	439,604
Development Revenues	1,030,411	3,116,249	2,635,271	256%	2,341,801
Locally Raised Revenues	150,000	262,655	109,650	73%	109,650
Programme Conditional Grant - Development	880,411	2,853,594	2,525,621	287%	2,232,150
Total Revenues Shares	4,037,921	6,123,759	4,139,026	103%	3,106,178

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	2,329,417	2,329,417	995,135	43%	621,895
Non Wage	678,093	678,093	338,103	50%	184,251
Development Expenditure					
Domestic Development	1,030,411	3,116,249	468,668	45%	370,459
External Financing	0	0	0	0%	0
Total Expenditure	4,037,921	6,123,759	1,801,905	45%	1,176,604

C: Unspent Balances

Recurrent Balances			170,517	
Wage			169,574	
Non Wage			944	
Development Balances			2,166,603	
Domestic Development			2,166,603	
External Financing			0	
Total Unspent			2,337,121	

Summary of Department Revenues and Expenditure by Source

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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 4,139,026,000 accounting for 26% performance against the planned 103% 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 1,801,905,000 reflecting 45% performance.

Reasons for unspent balances on the bank account

Procurement process was still on going .

some activities overlapped into the 3rdquarter.

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 6 months
- Quarterly multisectoral supervision and monitoring visits for quality assurance on extension services conducted.
- 50 on- farm demonstration sites on modern farming practices established by field extension officers.
- 6,000 heads of cattle 900 goats and sheep, 5,206 poultry and 0 dogs vaccinated against epidemic and pandemic livestock diseases
- Farmers mobilized and trained under PDM and funds disbursed to 1,500 beneficiaries.
- 26 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.
- 100 Farmers mobilized and trained on small scale Irrigation technologies.
- 3,000 farm visits conducted by extension officers.

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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	2,805,791	48%	1,381,424
District Unconditional Grant Wage	272,000	272,000	136,000	50%	68,000
Locally Raised Revenues	3,000	3,000	3,288	110%	3,288
Other Transfers from Central Government	306,557	306,557	46,231	15%	0
Programme Conditional Grant - Non Wage Recurrent	924,590	924,590	462,295	50%	231,148
Programme Conditional Grant - Wage Recurrent	4,315,954	4,315,954	2,157,977	50%	1,078,988
Development Revenues	1,782,868	1,958,194	654,510	37%	482,214
External Financing	1,265,979	1,265,979	134,591	11%	134,591
Programme Conditional Grant - Development	516,889	692,215	519,919	101%	347,623
Total Revenues Shares	7,604,969	7,780,295	3,460,301	46%	1,863,638

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,587,954	4,587,954	1,942,868	42%	1,095,784
Non Wage	1,234,147	1,234,147	511,814	41%	246,090
Development Expenditure					
Domestic Development	516,889	692,215	9,941	2%	9,941
External Financing	1,265,979	1,265,979	92,163.843	7%	92,164
Total Expenditure	7,604,969	7,780,295	2,556,787	34%	1,443,979

C: Unspent Balances

Recurrent Balances			351,109	
Wage			351,109	
Non Wage			0	
Development Balances			552,406	
Domestic Development			509,978	
External Financing			42,427	
Total Unspent			903,514	

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District**Quarter 2****SECTION B : Summary by Department**

The department cumulatively received Ugx 3,460,301,000 and this signified 46% of the annual approved budget of Ugx 7,604,969,000. The slight Under performance was attributed to under performance of Locally Raised Revenue, external funding from IDI, 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 101%(347,623,00) 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 50%, wage was released as expected. The department expenditure performed at 34% (Ugx 2,562,533,000) representing 42% on wage and 41% for PHC Non wage recurrent. This implies that all primary health care workers in health facilities plus health office received their salaries for months of October to December 2024.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 894,480,00 and this was largely on wage ie 351,109,000, 509,978,000(PHC development), wage funds are meant for staff recruitment and for uncommenced capital development works especially procurement of medical equipment and second phase construction of a private ward at Sembabule HC IV.

Highlights of physical performance by end of the quarter

38717 OPD attendances were registered in government health facilities and 2495 in NGO facilities, 1588 in patients were admitted in government facilities and 331 in NGO facilities, 1153 safe deliveries were conducted in government facilities and 163 in NGO facilities, 2985 children one year were immunized with third doze of pentavalent vaccines in government facilities and 338 in NGO facilities. 171 PHC health staff on payroll received their salaries for October to December 2024. 95% village health teams constituted and active. No capital project was yet commenced, paid retention for renovation of doctor's house at Sembabule HC IV and Water drainage improvement at Busheka HC III. Upgrading of Mateete HC III to HC IV ongoing.

VOTE: 926 Sembabule District

Quarter 2

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	9,214,007	47%	4,039,095
District Unconditional Grant Wage	69,000	69,000	34,500	50%	17,250
Locally Raised Revenues	22,500	22,500	6,000	27%	6,000
Other Transfers from Central Government	40,000	40,000	37,770	94%	37,770
Programme Conditional Grant - Non Wage Recurrent	3,538,761	3,538,761	1,179,587	33%	0
Programme Conditional Grant - Wage Recurrent	15,912,300	15,912,300	7,956,150	50%	3,978,075
Development Revenues	848,106	998,593	715,890	84%	433,188
Programme Conditional Grant - Development	848,106	998,593	715,890	84%	433,188
Total Revenues Shares	20,430,667	20,581,153	9,929,897	49%	4,472,283

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	15,981,300	15,981,300	7,983,552	50%	4,408,269
Non Wage	3,601,261	3,601,261	975,146	27%	135,875
Development Expenditure					
Domestic Development	848,106	998,593	39,479	5%	32,979
External Financing	0	0	0	0%	0
Total Expenditure	20,430,667	20,581,153	8,998,177	44%	4,577,123

C: Unspent Balances

Recurrent Balances			255,308	
Wage			7,098	
Non Wage			248,211	
Development Balances			676,411	
Domestic Development			676,411	
External Financing			0	
Total Unspent			931,720	

VOTE: 926 Sembabule District

Quarter 2

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 9,929,897,000 reflecting 49% performance . The slight under performance is attributed to poor allocation of local revenue to the Department.

Cumulative expenditure for the second quarter under review was Ugx 8,997,185,000 reflecting 44% performance.

Reasons for unspent balances on the bank account

Procurement process was still ongoing for some projects

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 6 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 and Q1 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 2

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	1,401,473	1,009,447	53%	661,336
District Unconditional Grant Wage	192,443	192,443	96,221	50%	48,111
Multi-Sectoral Transfers to LLGs_NonWage	511,851	0	360,311	70%	330,311
Other Transfers from Central Government	209,030	209,030	52,915	25%	32,915
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	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	1,401,473	1,009,447	53%	661,336

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	192,443	192,443	96,174	50%	61,027
Non Wage	1,720,881	1,209,030	552,515	32%	290,560
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,913,324	1,401,473	648,688	34%	351,586

C: Unspent Balances

Recurrent Balances			360,759	
Wage			48	
Non Wage			360,711	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			360,759	

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

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 1,009,447,000 reflecting 53% performance against the planned 50%. The over performance is attributed to attributed to a release of Ugx 175,000,000 for tarmacking mateete Town council Roads during the quarter under review.

Expenditure for the quarter was Ugx 648,688,,000 reflecting 34 % performance.

Reasons for unspent balances on the bank account

Activities overlapped into the 3rd quarter

Highlights of physical performance by end of the quarter

Salaries paid to staff for 6 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 2

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	102,093	50%	51,047
District Unconditional Grant Wage	105,333	105,333	52,667	50%	26,333
Programme Conditional Grant - Non Wage Recurrent	98,853	98,853	49,427	50%	24,713
Development Revenues	1,113,497	1,113,497	742,331	67%	371,166
Programme Conditional Grant - Development	1,098,682	1,098,682	732,455	67%	366,227
Transitional Conditional Grant - Development	14,815	14,815	9,877	67%	4,938
Total Revenues Shares	1,317,683	1,317,683	844,424	64%	422,212

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

Wage	105,333	105,333	46,618	44%	27,189
Non Wage	98,853	98,853	48,647	49%	28,806

Development Expenditure

Domestic Development	1,113,497	1,113,497	223,619	20%	175,656
External Financing	0	0	0	0%	0
Total Expenditure	1,317,683	1,317,683	318,883	24%	231,651

C: Unspent Balances*Recurrent Balances*

			6,829		
Wage			6,049		
Non Wage			780		

Development Balances

			518,713		
Domestic Development			518,713		
External Financing			0		
Total Unspent			525,541		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District**Quarter 2****SECTION B : Summary by Department**

The department expected to receive a total of Ugx. 1,317,683,139 of which Wage was Ugx.105,333,372, None wage recurrent Ugx.98,853,037, Development Ugx.1,113,496,730 but was able to receive only a total of Ugx.844,424,356 (64 % of total budget) by the end of the quarter . The over performance is attributed to the government Policy of releasing all the development grants by the end of the 3rd quarter of each financial year and spent up to Ugx.318,883,094 (38%). Wage released cumulatively was only Ugx.52, 666, 686(50%) but only Ugx. 46,618,018 (88%) unspent. None wage received was cumulatively Ugx.49, 426,518 (50%) but was able to spend Ugx.48, 646,518(98%) on formation and training of WUCsmeetings as well as monitoring leaving a balance of only Ugx.780, 000 (2%). Development funds received cumulatively were Ugx. 742,331,152 (75%) but on Ugx.223, 618,558 (30%) was spent on preparation of BOQs, drawings and bid documents for

Reasons for unspent balances on the bank account

procurement process for contractors for and Rehabilitation of 3 tanks still on going.

Highlights of physical performance by end of the quarter

BOQs for extension of piped water lwebitakuli-kizimiza done, 1 piped water extension to bwamuseta 2.6km completed, constructed 4 rainwater harvest tanks each 50M3 masonry type. 2 boreholes rehabilitated and materials for boreholes supplied. Baselineing of 5 Villages, Training of 15 VHTs on Market Based Sanitation Approach (MBS), Training of local leaders and triggering of 5 villages,

VOTE: 926 Sembabule District

Quarter 2

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	219,332	49%	109,666
District Unconditional Grant Wage	385,600	385,600	192,800	50%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,064	53,064	26,532	50%	13,266
Development Revenues	0	0	0	0%	0
Total Revenues Shares	448,664	448,664	219,332	49%	109,666
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	190,077	49%	116,590
Non Wage	63,064	63,064	26,532	42%	16,008
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	448,664	448,664	216,609	48%	132,597
C: Unspent Balances					
Recurrent Balances			2,723		
Wage			2,723		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,723		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

The department received a total of UGX 219,332,000 =only against a budget of Ugx 448,664,298 =only reflecting a release of 49% 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 216,609,000 accounting for 48% against the planned 50%.

Reasons for unspent balances on the bank account

Some activities overlapped into the 3rd quarter.

Highlights of physical performance by end of the quarter

Submitted of Q4 and Q1 report to NEMA and MOWE . Staff Salaries for paid for 6 months. Sensitized 523 men and women in ENR management in 7 sub counties . Sensitised TPCs Mijwara, mabindo and mateete.compliance monitoring exercise in 8 subcounties , Mitete , Mabindo Kyeera.

Conducted restoration exercise engagements in targeting katonga and kyojja catchment area. A list of 39 encroachers compiled and cautioned. A total of 525 assorted tree species planted.conducted 15 forestry patrols and inspections conducted in mawogola county. community sensitization in forestry management done. Ugx 10,867,000 realized from Produce encroachment on previous restored areas noted.

Coordinated ENR activities in Lwemiyaga Constituency and met encroachers in Kyeera.

Area Land committee of Kawanda and Lwebitakuli Trained.

Ground rent arrears of Ugx 24,000,000

Sensitisation of Nankondo and Kakiika about Land Titling conducted.

2 Land Board meetings

VOTE: 926 Sembabule District

Quarter 2

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	84,341	47%	43,657
District Unconditional Grant Wage	105,567	105,567	52,784	50%	26,392
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	12,369	12,369	2,973	24%	2,973
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169	28,584	50%	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	84,341	12%	43,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,567	105,567	50,086	47%	31,917
Non Wage	72,538	72,538	31,558	44%	18,859
Development Expenditure					
Domestic Development	500,000	500,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	678,105	678,105	81,644	12%	50,776
C: Unspent Balances					
Recurrent Balances			2,697		
Wage			2,697		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,697		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

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 84,341,000 reflecting 12% performance against the planned 50%. . The underperformance is attributed to Zero releases for Luwero - Rwenzori program funds.

Expenditure for the quarter under review was Ugx 81,644,000,000 reflecting 12% performance .

Reasons for unspent balances on the bank account

Some activities overlapped into the 3rd quarter

Highlights of physical performance by end of the quarter

Salary paid to staff for 6 months every 28th day of each month.

Two departmental meetings held

UWEP and YLP Activities monitored.

Community mobilised for Emyooga and PDM funds

Two women and youth council held

34 grievance redress mechanism meetings held.

121 groups met and sensitised on mindset change

VOTE: 926 Sembabule District

Quarter 2

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	60,593	48%	31,296
District Unconditional Grant Non-Wage	82,332	82,332	41,166	50%	20,583
District Unconditional Grant Wage	34,853	34,853	17,427	50%	8,713
Locally Raised Revenues	10,000	10,000	2,000	20%	2,000
Development Revenues	424,340	424,340	282,893	67%	141,447
District Discretionary Equalisation Development Grant	424,340	424,340	282,893	67%	141,447
Total Revenues Shares	551,525	551,525	343,486	62%	172,743

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

Wage	34,853	34,853	16,511	47%	8,576
Non Wage	92,332	92,332	41,455	45%	23,953

Development Expenditure

Domestic Development	424,340	424,340	125,903	30%	75,359
External Financing	0	0	0	0%	0
Total Expenditure	551,525	551,525	183,869	33%	107,888

C: Unspent Balances**Recurrent Balances**

Wage			2,627		
			916		
Non Wage			1,711		

Development Balances

Domestic Development			156,990		
External Financing			0		
Total Unspent			159,617		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

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 343,486,000 reflecting 62% performance against the planned 50%. 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 2nd quarter was 183,869,000 reflecting 33% performance against the planned 50%. The underperformance is attributed to the procurement process for projects under DDEG that were still on going.

Reasons for unspent balances on the bank account

Procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 6 months every 28th day of each month.

36 Projects monitored

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 Performance report prepared and submitted to MOFPED

Budget conference successfully held

Budget framework paper 25/26 FY Prepared and submitted

VOTE: 926 Sembabule District**Quarter 2****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	24,766	43%	12,383
District Unconditional Grant Non-Wage	13,306	13,306	6,653	50%	3,326
District Unconditional Grant Wage	29,025	29,025	14,513	50%	7,256
Locally Raised Revenues	15,000	15,000	3,600	24%	1,800
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,331	57,331	24,766	43%	12,383
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,025	29,025	13,501	47%	7,271
Non Wage	28,306	28,306	8,453	30%	3,326
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,331	57,331	21,954	38%	10,597
C: Unspent Balances					
Recurrent Balances			2,812		
Wage			1,012		
Non Wage			1,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,812		

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 24,766,000 reflecting 43% performance against the planned 50%. The underperformance was attributed to poor performance of Local revenue. Total expenditure for the Quarter under review was Ugx 21,954,000 reflecting 38% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Some activities overlapped into the next quarter.

Highlights of physical performance by end of the quarter

Salaries paid for 6 months every 28th day of each month

2 Audit investigations conducted in all facilities and institutions.

Monitoring conducted once for 2 quarters

Value for money audits also conducted

4th and 1st quarterly Audit reports prepared and submitted to IAG MOFPED

VOTE: 926 Sembabule District**Quarter 2****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					
<i>Recurrent Revenues</i>	54,956	54,956	25,978	47%	12,989
District Unconditional Grant Wage	30,950	30,950	15,475	50%	7,738
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,006	21,006	10,503	50%	5,251
<i>Development Revenues</i>	6,477	6,477	4,318	67%	2,159
Programme Conditional Grant - Development	6,477	6,477	4,318	67%	2,159
Total Revenues Shares	61,434	61,434	30,296	49%	15,148
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,950	30,950	14,469	47%	8,377
Non Wage	24,006	24,006	10,502	44%	8,742
<i>Development Expenditure</i>					
Domestic Development	6,477	6,477	4,318	67%	4,318
External Financing	0	0	0	0%	0
Total Expenditure	61,434	61,434	29,289	48%	21,438
C: Unspent Balances					
<i>Recurrent Balances</i>			1,007		
Wage			1,006		
Non Wage			1		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,007		

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 30,296,000 reflecting 49 % performance against the planned 50%. The slight under performance is attributed to Zero allocation from the local revenue source.

Cumulative expenditure was Ugx 29,289,000 ,000 reflecting 48% performance

VOTE: 926 Sembabule District

Quarter 2

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 6 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 byamugenyi cultural site twice

64 AGMs held for PDM saccos

VOTE: 926 Sembabule District**Quarter 2****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		
N/A	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		53,994	14,559
Total for Budget Output		53,994	14,559
	Wage	0	0
	Non-Wage	53,994	14,559
	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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		25,000	2,790
Total for Budget Output		25,000	2,790
	Wage	0	0
	Non-Wage	25,000	2,790
	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.**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		9,000	2,780

VOTE: 926 Sembabule District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	9,000 2,780
	Wage	0 0
	Non-Wage	9,000 2,780
	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**

N/A	Awards for contracts made.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	4,000	630
	Total for Budget Output	4,000 630
	Wage	0 0
	Non-Wage	4,000 630
	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**

N/A	District security services provided	NA
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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	2,820
	Total for Budget Output	219,403 2,820
	Wage	0 0
	Non-Wage	219,403 2,820
	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**

N/A	Pension paid by the 28th day of every month for 3 months	NA
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VOTE: 926 Sembabule District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,379,649	408,597
273105 Gratuity	358,919	179,459
Total for Budget Output	1,738,568	588,056
Wage	0	0
Non-Wage	1,738,568	588,056
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

N/A	Staff Salaries paid by the 28th day of every month for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	952,472	241,989
352881 Pension and Gratuity Arrears Budgeting	251,085	250,715
Total for Budget Output	1,203,556	492,704
Wage	952,472	241,989
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

N/A	Data Captured on the payroll every month and Payroll printed monthly for 3 months	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	4,000
227001 Travel inland	12,855	4,128
273102 Incapacity, death benefits and funeral expenses	7,000	2,000
Total for Budget Output	28,855	10,128
Wage	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	28,855 10,128
	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

N/A	NA	Procurement process still ongoing
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Expenditures incurred in the Quarter to deliver outputs *US\$ 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	5,400
223004 Guard and Security services	9,080	723
225202 Environment Impact Assessment for Capital Works	10,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	6,662
225204 Monitoring and Supervision of capital work	30,000	10,000
227001 Travel inland	4,060	1,000
227004 Fuel, Lubricants and Oils	5,480	1,700
312121 Non-Residential Buildings - Acquisition	540,000	25,000
Total for Budget Output	642,220	58,285
	Wage	0 0
	Non-Wage	42,220 13,623
	GoU Dev	600,000 44,662
	Ext Finance	0 0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

N/A	4 Monitoring reports prepared and submitted to relevant stakeholders	NA
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VOTE: 926 Sembabule District**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,885	0
221009 Welfare and Entertainment	1,000	0
221020 Litigation and related expenses	5,000	2,000
225204 Monitoring and Supervision of capital work	18,000	5,250
227001 Travel inland	371,925	3,960
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	267,872	0
228002 Maintenance-Transport Equipment	15,090	3,639
263402 Transfer to Other Government Units	0	532,084
Total for Budget Output	815,772	552,933
Wage	0	0
Non-Wage	579,415	474,148
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**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	7,500	3,125	
Total for Budget Output	7,500	3,125	
Wage	0	0	
Non-Wage	7,500	3,125	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,747,868	1,728,811	
Wage	952,472	241,989	
Non-Wage	2,959,040	1,363,374	
GoU Dev	836,357	123,448	

VOTE: 926 Sembabule District

Quarter 2

Ext Finance	0	0
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VOTE: 926 Sembabule District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

N / A

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

Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	8,000	1,953
Total for Budget Output	8,000	1,953
Wage	0	0
Non-Wage	8,000	1,953
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

NA Human resource management improved No variance

VOTE: 926 Sembabule District**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	35,527
Total for Budget Output	140,170	35,527
Wage	140,170	35,527
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 IFMS ICT operationalised No variance

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	18,000	4,847	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Budget Output	30,000	7,847	
Wage	0	0	
Non-Wage	30,000	7,847	
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**

NA Tax compliance improved through IRASI and Elogrev No variance

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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	1,000	
227001 Travel inland	18,505	5,460	

VOTE: 926 Sembabule District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	4,001
Total for Budget Output	57,661	12,961
Wage	0	0
Non-Wage	57,661	12,961
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

NA	Resource mobilization and budget executed	No variance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	13,500	7,800	
Total for Budget Output	13,500	7,800	
Wage	0	0	
Non-Wage	13,500	7,800	
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

NA	Need to build capacity	No variance
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	13,280	0	
227001 Travel inland	4,000	1,000	
Total for Budget Output	17,280	1,000	
Wage	0	0	
Non-Wage	17,280	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

VOTE: 926 Sembabule District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced

NA	LLGs inspected for financial management and compliance	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,424	1,040
Total for Budget Output	17,424	1,040
Wage	0	0
Non-Wage	17,424	1,040
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	Accrual accounting implemented in execution and implementation of IFRSs	No variance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	3,496
227001 Travel inland	11,400	2,850
Total for Budget Output	21,400	6,346
Wage	0	0
Non-Wage	21,400	6,346
GoU Dev	0	0
Ext Finance	0	0
Total for Department	305,936	74,474
Wage	140,170	35,527
Non-Wage	165,766	38,947
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	41,006
Total for Budget Output	234,099	41,006
Wage	234,099	41,006
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 *UShs 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**

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180	0
Total for Budget Output	2,180	0

VOTE: 926 Sembabule District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,180
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA	1 Standing committee conducted	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,346	41,981
Total for Budget Output	209,346	41,981
Wage	0	0
Non-Wage	209,346	41,981
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	53,822	14,297
Total for Budget Output	53,822	14,297
Wage	0	0
Non-Wage	53,822	14,297
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	2 council meetings held	NA
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VOTE: 926 Sembabule District**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	141,840	24,210
Total for Budget Output	141,840	24,210
Wage	0	0
Non-Wage	141,840	24,210
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	126,825	31,421
Total for Budget Output	126,825	31,421
Wage	0	0
Non-Wage	126,825	31,421
GoU Dev	0	0
Ext Finance	0	0
Total for Department	780,112	155,915
Wage	234,099	41,006
Non-Wage	546,012	114,909
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

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 6 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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,758,417	470,632
Total for Budget Output		1,758,417	470,632
	Wage	1,758,417	470,632
	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		
N/A	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		67,825	18,873
221011 Printing, Stationery, Photocopying and Binding		15,348	4,874
227001 Travel inland		223,153	55,987
227004 Fuel, Lubricants and Oils		126,994	31,759
228002 Maintenance-Transport Equipment		19,000	4,771
Total for Budget Output		452,320	116,264
	Wage	0	0
	Non-Wage	452,320	116,264
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

VOTE: 926 Sembabule District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
6 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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		571,000	151,262
227001 Travel inland		32,736	8,237
Total for Budget Output		603,736	159,499
	Wage	571,000	151,262
	Non-Wage	32,736	8,237
	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: 010017 Machinery acquisition and maintenance		
PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken		
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		14,400	7,020
212101 Social Security Contributions		1,440	828
221002 Workshops, Meetings and Seminars		98,041	32,680
224003 Agricultural Supplies and Services		844,329	305,691
227001 Travel inland		38,343	12,781
227004 Fuel, Lubricants and Oils		33,859	11,458
Total for Budget Output		1,030,411	370,459
	Wage	0	0
	Non-Wage	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	1,030,411
	Ext Finance	0

Budget Output: 300016 Parish Development Model Operations**PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

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	600
221002 Workshops, Meetings and Seminars	4,000	1,700
227001 Travel inland	20,000	9,000
227004 Fuel, Lubricants and Oils	25,400	12,700
Total for Budget Output	50,000	24,000
Wage	0	0
Non-Wage	50,000	24,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,037,921	1,176,604
Wage	2,329,417	621,895
Non-Wage	678,093	184,251
GoU Dev	1,030,411	370,459

VOTE: 926 Sembabule District

Quarter 2

Ext Finance	0	0
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VOTE: 926 Sembabule District**Quarter 2****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		
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	92,164	
227004 Fuel, Lubricants and Oils	7,172	0	
Total for Budget Output	1,106,402	92,164	
Wage	0	0	
Non-Wage	146,557	0	
GoU Dev	0	0	
Ext Finance	959,845	92,164	

Budget Output: 320069 Malaria Control and Prevention**PIAP Output: 1203011003X Health promotion and Diseases Prevention services**

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

VOTE: 926 Sembabule District**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203011407X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,954	1,030,562
224001 Medical Supplies and Services	432,000	4,180
225204 Monitoring and Supervision of capital work	3,461	0
263308 Sector Conditional Grant (Non-Wage)	843,783	210,946
312121 Non-Residential Buildings - Acquisition	66,392	0
313111 Residential Buildings - Improvement	10,286	5,761
313235 Furniture and Fittings - Improvement	4,750	0
Total for Budget Output	5,676,625	1,251,448
Wage	4,315,954	1,030,562
Non-Wage	843,783	210,946
GoU Dev	516,889	9,941
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**

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	272,000	65,223
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	5,147
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,400	650
222001 Information and Communication Technology Services.	540	135
223005 Electricity	1,200	300
223006 Water	400	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300

VOTE: 926 Sembabule District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,591	3,591
227004 Fuel, Lubricants and Oils	24,304	5,492
228002 Maintenance-Transport Equipment	6,268	1,563
Total for Budget Output	342,215	83,801
Wage	272,000	65,223
Non-Wage	70,215	18,578
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**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	160,000	10,987
Total for Budget Output	160,000	10,987
Wage	0	0
Non-Wage	160,000	10,987
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320066 Health System Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,593	5,580
Total for Budget Output	13,593	5,580
Wage	0	0
Non-Wage	13,593	5,580
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,604,969	1,443,979

VOTE: 926 Sembabule District

Quarter 2

Wage	4,587,954	1,095,784
Non-Wage	1,234,147	246,090
GoU Dev	516,889	9,941
Ext Finance	1,265,979	92,164

VOTE: 926 Sembabule District**Quarter 2****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: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,713,902	3,253,599	
225202 Environment Impact Assessment for Capital Works	3,000	1,000	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,300	
225204 Monitoring and Supervision of capital work	17,405	5,804	
312111 Residential Buildings - Acquisition	62,036	0	
312121 Non-Residential Buildings - Acquisition	351,949	14,575	
312235 Furniture and Fittings - Acquisition	11,716	0	
Total for Budget Output	12,162,008	3,276,278	
Wage	11,713,902	3,253,599	
Non-Wage	0	0	
GoU Dev	448,106	22,679	
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	23,132	
Total for Budget Output	1,589,995	23,132	
Wage	0	0	
Non-Wage	1,589,995	23,132	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development**

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

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

NA NA

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

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

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	41,409	0
263308 Sector Conditional Grant (Non-Wage)	870,452	18,950
Total for Budget Output	911,861	18,950
Wage	0	0
Non-Wage	911,861	18,950
GoU Dev	0	0
Ext Finance	0	0

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	1,006,140
225204 Monitoring and Supervision of capital work	20,000	10,300
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Budget Output	4,161,338	1,016,440

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,761,338
	Non-Wage	0
	GoU Dev	400,000
	Ext Finance	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	48,701	0	
Total for Budget Output	48,701	0	
	Wage	0	
	Non-Wage	48,701	
	GoU Dev	0	
	Ext Finance	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**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	437,061	131,018	
Total for Budget Output	437,061	131,018	
	Wage	437,061	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development**

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	0
221011 Printing, Stationery, Photocopying and Binding	6,336	0
222001 Information and Communication Technology Services.	3,600	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	30,520	0
228002 Maintenance-Transport Equipment	6,072	2,000
Total for Budget Output	70,528	2,000
Wage	0	0
Non-Wage	70,528	2,000
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**

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

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	644,647	47,016
Total for Budget Output	644,647	47,016
Wage	0	0
Non-Wage	644,647	47,016
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**

NA	PLE Supervised and Monitored	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	44,800	38,270
227004 Fuel, Lubricants and Oils	5,500	5,500
Total for Budget Output	57,500	43,770
Wage	0	0
Non-Wage	57,500	43,770
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	
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	17,512
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	7
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	4,800	0
227004 Fuel, Lubricants and Oils	12,000	0
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Budget Output	98,300	17,519

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	69,000 17,512
	Non-Wage	29,300 7
	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 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
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****PIAP Output: 16060502X Administrative support services enhanced**

NA Special needs activities conducted NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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	4,577,123
Wage	15,981,300	4,408,269

VOTE: 926 Sembabule District

Quarter 2

Non-Wage	3,601,261	135,875
GoU Dev	848,106	32,979
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,800	950
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	13,565
Total for Budget Output	179,030	30,515
Wage	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	179,030 30,515
	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.**

The DISTRICT ROADS below have been derived from the DDP III under the medium term for the FY 2024/2025. NA
 LWEMIYAGA LUBAALE RD Kyeera Kakinga
 MERUMERU LWENTUHA RD KAGETI LUGAMBA
 BUGOROGORO RD PHASE2 KIRAMA KABINGO RD
 PHASE2 NTUUSI KABUKONGOTE MAKOOLE NT

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	192,443	61,027	
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	505	
225202 Environment Impact Assessment for Capital Works	2,000	500	
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,540	
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	311,072	
	Wage	192,443	61,027
	Non-Wage	1,000,000	250,045
	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 2

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		<i>UShs Thousand</i>
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	351,586
Wage	192,443	61,027
Non-Wage	1,720,881	290,560
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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		
	Water sources visited, data collected and updated using mWater system	New sources not yet commissioned left out

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	27,189
221002 Workshops, Meetings and Seminars	15,122	3,781
221008 Information and Communication Technology Supplies.	3,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	200	50
223006 Water	200	50
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	8,148
225203 Appraisal and Feasibility Studies for Capital Works	52,215	4,917
225204 Monitoring and Supervision of capital work	68,833	24,530
227001 Travel inland	70,263	20,359
227004 Fuel, Lubricants and Oils	14,000	6,720
228001 Maintenance-Buildings and Structures	58,481	15,907
228002 Maintenance-Transport Equipment	15,683	3,921
312135 Water Plants, pipelines and sewerage networks - Acquisition	451,317	113,380
312139 Other Structures - Acquisition	410,248	0
Total for Budget Output	1,317,683	231,651
Wage	105,333	27,189
Non-Wage	98,853	28,806
GoU Dev	1,113,497	175,656
Ext Finance	0	0
Total for Department	1,317,683	231,651
Wage	105,333	27,189

VOTE: 926 Sembabule District

Quarter 2

Non-Wage	98,853	28,806
GoU Dev	1,113,497	175,656
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	116,590
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	118,843
Wage	385,600	116,590
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	8,353
Total for Budget Output	26,231	8,353
Wage	0	0
Non-Wage	26,231	8,353
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

Ground rent arrears of Ugx 24,000,000 collected, Area land committees trained NA

VOTE: 926 Sembabule District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices		
NA	NA	

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

NA

Expenditures incurred in the Quarter to deliver outputs *US\$ 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**PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken**

NA

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

Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
227001 Travel inland	3,500	0
Total for Budget Output	9,500	0

VOTE: 926 Sembabule District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	9,500
	GoU Dev	0
	Ext Finance	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,785	1,892	
Total for Budget Output	3,785	1,892	
Wage	0	0	
Non-Wage	3,785	1,892	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	448,664	132,597	
Wage	385,600	116,590	
Non-Wage	63,064	16,008	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 926 Sembabule District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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	Salaries paid to staff for 3 months by the 28th day of each month	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	31,917
227001 Travel inland	72,538	18,859
282101 Donations	500,000	0
Total for Budget Output	678,105	50,776
Wage	105,567	31,917
Non-Wage	72,538	18,859
GoU Dev	500,000	0
Ext Finance	0	0
Total for Department	678,105	50,776
Wage	105,567	31,917
Non-Wage	72,538	18,859
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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	1 Quarterly monitoring visits 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	5,898	
221008 Information and Communication Technology Supplies.	10,000	3,615	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	
225202 Environment Impact Assessment for Capital Works	6,000	4,000	
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,703	
225204 Monitoring and Supervision of capital work	12,000	3,991	
227001 Travel inland	23,818	8,027	
227004 Fuel, Lubricants and Oils	20,000	6,874	
228001 Maintenance-Buildings and Structures	15,000	5,000	
312121 Non-Residential Buildings - Acquisition	37,000	0	
312139 Other Structures - Acquisition	140,000	3,431	
313119 Other Dwellings - Improvement	18,000	0	
313121 Non-Residential Buildings - Improvement	10,362	0	
313149 Other Land Improvements - Improvement	45,000	12,093	
Total for Budget Output	379,088	57,632	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	379,088	57,632	
Ext Finance	0	0	

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**

District Development plan III reviewed

NA

VOTE: 926 Sembabule District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	9,975
Total for Budget Output	40,000	9,975
Wage	0	0
Non-Wage	40,000	9,975
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**

NA NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

NA NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	8,576
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,810	3,275
221002 Workshops, Meetings and Seminars	10,000	2,000
221009 Welfare and Entertainment	6,000	1,500
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,522	1,200
Total for Budget Output	67,185	17,551
Wage	34,853	8,576
Non-Wage	32,332	8,975
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	DPAC reports made quarterly, Investigations made, Members of DPAC facilitated.	NA
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VOTE: 926 Sembabule District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	2,500
221009 Welfare and Entertainment	2,000	1,162
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	6,000	3,550
227004 Fuel, Lubricants and Oils	4,000	1,603
Total for Budget Output	20,000	9,482
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	9,482
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

One District Budget conference held

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,403
221004 Recruitment Expenses	8,000	2,498
221009 Welfare and Entertainment	4,000	1,350
221016 Systems Recurrent costs	20,000	5,003
227001 Travel inland	3,252	994
Total for Budget Output	45,252	13,248
Wage	0	0
Non-Wage	20,000	5,003
GoU Dev	25,252	8,245
Ext Finance	0	0
Total for Department	551,525	107,888
Wage	34,853	8,576
Non-Wage	92,332	23,953
GoU Dev	424,340	75,359
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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	4 quarterly monitoring visits conducted in all the projects District wide	NA

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	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	1 quarterly Project monitoring visits conducted District wide	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	29,025	7,271	
221003 Staff Training	473	118	
221011 Printing, Stationery, Photocopying and Binding	3,200	800	
227001 Travel inland	19,000	1,000	
227004 Fuel, Lubricants and Oils	1,633	408	
Total for Budget Output	53,331	9,597	
Wage	29,025	7,271	
Non-Wage	24,306	2,326	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	57,331	10,597	
Wage	29,025	7,271	

VOTE: 926 Sembabule District

Quarter 2

Non-Wage	28,306	3,326
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	4,318	2,159	
228004 Maintenance-Other Fixed Assets	6,477	4,318	
Total for Budget Output	10,795	6,477	
Wage	0	0	
Non-Wage	4,318	2,159	
GoU Dev	6,477	4,318	
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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,950	8,377	
227001 Travel inland	19,688	6,583	
Total for Budget Output	50,638	14,961	
Wage	30,950	8,377	
Non-Wage	19,688	6,583	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	61,434	21,438	
Wage	30,950	8,377	
Non-Wage	24,006	8,742	

VOTE: 926 Sembabule District

Quarter 2

GoU Dev	6,477	4,318
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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 *US\$ Thousand*

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	53,994	26,889
Total for Budget Output	53,994	26,889
Wage	0	0
Non-Wage	53,994	26,889
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

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	5,760
Total for Budget Output	25,000	5,760
Wage	0	0
Non-Wage	25,000	5,760
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

VOTE: 926 Sembabule District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.

2 Quarterly monitoring activity conducted

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	9,000	3,500
Total for Budget Output	9,000	3,500
Wage	0	0
Non-Wage	9,000	3,500
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

Awards for contracts made.

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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

District security services provided

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	204,943	0

VOTE: 926 Sembabule District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,460	0
227001 Travel inland	11,000	6,500
Total for Budget Output	219,403	6,500
Wage	0	0
Non-Wage	219,403	6,500
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 6 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,379,649	595,481
273105 Gratuity	358,919	179,459
Total for Budget Output	1,738,568	774,941
Wage	0	0
Non-Wage	1,738,568	774,941
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 6 months NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	952,472	475,931

VOTE: 926 Sembabule District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	251,085	250,715
Total for Budget Output	1,203,556	726,645
Wage	952,472	475,931
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 6 months

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	4,000
227001 Travel inland	12,855	6,348
273102 Incapacity, death benefits and funeral expenses	7,000	2,000
Total for Budget Output	28,855	12,348
Wage	0	0
Non-Wage	28,855	12,348
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

2 Subcounty head quarters constructed at Nakasenyi and Katwe respectively and made functional

NA

VOTE: 926 Sembabule District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,160	0
221009 Welfare and Entertainment	5,000	4,800
223001 Property Management Expenses	15,440	8,325
223004 Guard and Security services	9,080	3,173
225202 Environment Impact Assessment for Capital Works	10,000	6,333
225203 Appraisal and Feasibility Studies for Capital Works	20,000	13,329
225204 Monitoring and Supervision of capital work	30,000	20,000
227001 Travel inland	4,060	1,000
227004 Fuel, Lubricants and Oils	5,480	1,700
312121 Non-Residential Buildings - Acquisition	540,000	25,000
Total for Budget Output	642,220	83,660
Wage	0	0
Non-Wage	42,220	18,998
GoU Dev	600,000	64,662
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 4 Monitoring reports prepared and submitted to relevant stakeholders NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,885	0
221009 Welfare and Entertainment	1,000	0
221020 Litigation and related expenses	5,000	2,000
225204 Monitoring and Supervision of capital work	18,000	9,000
227001 Travel inland	371,925	6,902
227004 Fuel, Lubricants and Oils	24,000	12,000
228001 Maintenance-Buildings and Structures	267,872	0

VOTE: 926 Sembabule District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,090	6,039
263402 Transfer to Other Government Units	0	755,668
Total for Budget Output	815,772	791,609
Wage	0	0
Non-Wage	579,415	634,038
GoU Dev	236,357	157,571
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,500	4,250
Total for Budget Output	7,500	4,250
Wage	0	0
Non-Wage	7,500	4,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,747,868	2,438,101
Wage	952,472	475,931
Non-Wage	2,959,040	1,739,937
GoU Dev	836,357	222,233
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

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		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	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

N / A

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	3,953	
Total for Budget Output	8,000	3,953	
Wage	0	0	
Non-Wage	8,000	3,953	
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 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16060504X Human Resource management services		
		No variance

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	66,496
Total for Budget Output	140,170	66,496
Wage	140,170	66,496
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

No variance

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	9,000
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
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

No variance

VOTE: 926 Sembabule District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	5,000
223005 Electricity	8,000	2,300
223006 Water	1,157	1,000
227001 Travel inland	18,505	11,149
227004 Fuel, Lubricants and Oils	16,000	8,000
Total for Budget Output	57,661	27,449
Wage	0	0
Non-Wage	57,661	27,449
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

No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,500	9,300
Total for Budget Output	13,500	9,300
Wage	0	0
Non-Wage	13,500	9,300
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

No variance

VOTE: 926 Sembabule District**Quarter 2****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,280	3,320
227001 Travel inland	4,000	2,000
Total for Budget Output	17,280	5,320
Wage	0	0
Non-Wage	17,280	5,320
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**

No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	17,424	7,250
Total for Budget Output	17,424	7,250
Wage	0	0
Non-Wage	17,424	7,250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

No variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	3,496
227001 Travel inland	11,400	5,700
Total for Budget Output	21,400	9,196

VOTE: 926 Sembabule District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,400
	GoU Dev	0
	Ext Finance	0
	Total for Department	305,936
	Wage	140,170
	Non-Wage	165,766
	GoU Dev	0
	Ext Finance	0

VOTE: 926 Sembabule District

Quarter 2

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	81,653
Total for Budget Output	234,099	81,653
Wage	234,099	81,653
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	6,000
Total for Budget Output	12,000	6,000
Wage	0	0
Non-Wage	12,000	6,000
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 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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

2 Standing committee conducted NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,346	70,122
Total for Budget Output	209,346	70,122
Wage	0	0
Non-Wage	209,346	70,122
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	53,822	24,067
Total for Budget Output	53,822	24,067
Wage	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	53,822 24,067
	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**

1 council meetings held	3 council meetings held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	141,840	29,910
Total for Budget Output	141,840	29,910
Wage	0	0
Non-Wage	141,840	29,910
GoU Dev	0	0
Ext Finance	0	0

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

Salaries paid to staff for 3 months by the 28th day of each month.	Salaries paid to staff for 6 months by the 28th day of each month.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	126,825	62,980
Total for Budget Output	126,825	62,980
Wage	0	0
Non-Wage	126,825	62,980
GoU Dev	0	0
Ext Finance	0	0
Total for Department	780,112	276,733
Wage	234,099	81,653

VOTE: 926 Sembabule District

Quarter 2

Non-Wage	546,012	195,079
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 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 6 months by the 28th day of each month. 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	1,758,417	727,458
Total for Budget Output	1,758,417	727,458
Wage	1,758,417	727,458
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

- Salaries paid to staff for 3 months by 28th day of each month. N/A N/A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	67,825	33,912
221011 Printing, Stationery, Photocopying and Binding	15,348	7,749
227001 Travel inland	223,153	111,576
227004 Fuel, Lubricants and Oils	126,994	63,497
228002 Maintenance-Transport Equipment	19,000	9,500
Total for Budget Output	452,320	226,235
Wage	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	452,320
	GoU Dev	0
	Ext Finance	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**

Staff technical supervision & backstopping visits conducted Two staff technical supervision & backstopping visits conducted by the DPO and Subject Matter Specialists. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	571,000	267,677
227001 Travel inland	32,736	16,368
Total for Budget Output	603,736	284,045
Wage	571,000	267,677
Non-Wage	32,736	16,368
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: 010017 Machinery acquisition and maintenance****PIAP Output: 01060104X Regular collection and dissemination of agriculture data undertaken**

- 5farmers schools trained an Regular data disseminated to 5 farmers field schools trained on irrigation, agricultural production and market access. N/A
LLs

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	7,020
212101 Social Security Contributions	1,440	828

VOTE: 926 Sembabule District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	98,041	65,361
224003 Agricultural Supplies and Services	844,329	350,733
227001 Travel inland	38,343	25,562
227004 Fuel, Lubricants and Oils	33,859	19,164
Total for Budget Output	1,030,411	468,668
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,411	468,668
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	39,000
227001 Travel inland	65,037	32,500
Total for Budget Output	143,037	71,500
Wage	0	0
Non-Wage	143,037	71,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Agricultural Market Access and Competitiveness

Budget Output: 000073 Marketing and value addition

N / A

VOTE: 926 Sembabule District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	600
221002 Workshops, Meetings and Seminars	4,000	1,700
227001 Travel inland	20,000	9,000
227004 Fuel, Lubricants and Oils	25,400	12,700
Total for Budget Output	50,000	24,000
Wage	0	0
Non-Wage	50,000	24,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,037,921	1,801,905
Wage	2,329,417	995,135
Non-Wage	678,093	338,103
GoU Dev	1,030,411	468,668
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output: 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
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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	92,164
227004 Fuel, Lubricants and Oils	7,172	0
Total for Budget Output	1,106,402	92,164
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	959,845	92,164

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
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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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 qualified 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	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,954	1,819,557
224001 Medical Supplies and Services	432,000	4,180
225204 Monitoring and Supervision of capital work	3,461	0
263308 Sector Conditional Grant (Non-Wage)	843,783	421,891
312121 Non-Residential Buildings - Acquisition	66,392	0
313111 Residential Buildings - Improvement	10,286	5,761
313235 Furniture and Fittings - Improvement	4,750	0
Total for Budget Output	5,676,625	2,251,389
Wage	4,315,954	1,819,557
Non-Wage	843,783	421,891
GoU Dev	516,889	9,941
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 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	272,000	123,311
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	10,256
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,400	800
222001 Information and Communication Technology Services.	540	270
223005 Electricity	1,200	600
223006 Water	400	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	600
227001 Travel inland	11,591	5,795
227004 Fuel, Lubricants and Oils	24,304	10,652
228002 Maintenance-Transport Equipment	6,268	3,130
Total for Budget Output	342,215	157,015
Wage	272,000	123,311
Non-Wage	70,215	33,703
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	160,000	49,423
Total for Budget Output	160,000	49,423
Wage	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	160,000 49,423
	GoU Dev	0 0
	Ext Finance	0 0

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	6,796
Total for Budget Output	13,593	6,796
Wage	0	0
Non-Wage	13,593	6,796
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,604,969	2,556,787
Wage	4,587,954	1,942,868
Non-Wage	1,234,147	511,814
GoU Dev	516,889	9,941
Ext Finance	1,265,979	92,164

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****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
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,713,902	5,855,735
225202 Environment Impact Assessment for Capital Works	3,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	1,300
225204 Monitoring and Supervision of capital work	17,405	11,304
312111 Residential Buildings - Acquisition	62,036	0
312121 Non-Residential Buildings - Acquisition	351,949	14,575
312235 Furniture and Fittings - Acquisition	11,716	0
Total for Budget Output	12,162,008	5,883,914
Wage	11,713,902	5,855,735
Non-Wage	0	0
GoU Dev	448,106	28,179
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
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,589,995	522,883
Total for Budget Output	1,589,995	522,883
Wage	0	0
Non-Wage	1,589,995	522,883

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

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

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions****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	6,000
Total for Budget Output	185,729	6,000
Wage	0	0
Non-Wage	185,729	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	41,409	0
263308 Sector Conditional Grant (Non-Wage)	870,452	290,151
Total for Budget Output	911,861	290,151
Wage	0	0
Non-Wage	911,861	290,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,761,338	1,880,804
225204 Monitoring and Supervision of capital work	20,000	11,300
312121 Non-Residential Buildings - Acquisition	380,000	0
Total for Budget Output	4,161,338	1,892,104
Wage	3,761,338	1,880,804
Non-Wage	0	0
GoU Dev	400,000	11,300
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320163 Capitation (Tertiary)**

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,701	16,234
Total for Budget Output	48,701	16,234
Wage	0	0
Non-Wage	48,701	16,234
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 6 months NA

VOTE: 926 Sembabule District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	437,061	215,390
Total for Budget Output	437,061	215,390
Wage	437,061	215,390
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

N/A	187 schools inspected reports prepared and submitted to relevant stakeholders	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,667
221011 Printing, Stationery, Photocopying and Binding	6,336	2,110
222001 Information and Communication Technology Services.	3,600	1,200
227001 Travel inland	10,000	3,333
227004 Fuel, Lubricants and Oils	30,520	10,173
228002 Maintenance-Transport Equipment	6,072	2,000
Total for Budget Output	70,528	23,483
Wage	0	0
Non-Wage	70,528	23,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

VOTE: 926 Sembabule District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	US\$ Thousand
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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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	644,647	47,016
Total for Budget Output	644,647	47,016
Wage	0	0
Non-Wage	644,647	47,016
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

PLE Supervised and Monitored

PLE Supervised and Monitored

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	44,800	38,270

VOTE: 926 Sembabule District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,500	5,500
Total for Budget Output	57,500	43,770
Wage	0	0
Non-Wage	57,500	43,770
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	31,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,612
221011 Printing, Stationery, Photocopying and Binding	2,500	827
227001 Travel inland	4,800	1,505
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	39,567
Wage	69,000	31,623
Non-Wage	29,300	7,943
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

VOTE: 926 Sembabule District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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

PIAP Output: 16060502X Administrative support services enhanced

Special needs activities conducted NA

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	8,998,177
Wage	15,981,300	7,983,552
Non-Wage	3,601,261	975,146
GoU Dev	848,106	39,479
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
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

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
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	25,565
Total for Budget Output	179,030	42,515

VOTE: 926 Sembabule District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	179,030
	GoU Dev	0
	Ext Finance	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 926 Sembabule District**Quarter 2****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.		
<p>The DISTRICT ROADS below have been derived from the DDP III under the medium term for the FY 2024/2025.</p> <p>LWEMIYAGA LUBAALE RD Kyeera Kakinga MERUMERU LWENTUHA RD KAGETI LUGAMBA BUGOROGORO RD PHASE2 KIRAMA KABINGO RD PHASE2 NTUUSI KABUKONGOTE MAKOOLE NTUUSI BUTERANIRO RD NSAMBYA LUGUSUULU 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</p>	<p>The DISTRICT ROADS below have been derived from the DDP III under the medium term for the FY 2024/2025.</p> <p>LWEMIYAGA LUBAALE RD Kyeera Kakinga MERUMERU LWENTUHA RD KAGETI LUGAMBA BUGOROGORO RD PHASE2 KIRAMA KABINGO RD PHASE2 NTUUSI KABUKONGOTE MAKOOLE NT</p>	<p>NA</p>

VOTE: 926 Sembabule District**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.

KAWANDA KASHONGI SERINYA MBUYE

KYABALESA BUTERANIRO KABUKONGOTTE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	192,443	96,174
221002 Workshops, Meetings and Seminars	6,000	3,000
221008 Information and Communication Technology Supplies.	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225202 Environment Impact Assessment for Capital Works	2,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	10,000	5,000
225204 Monitoring and Supervision of capital work	16,000	8,000
227001 Travel inland	2,000	1,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
228004 Maintenance-Other Fixed Assets	860,000	430,000
Total for Budget Output	1,192,443	596,174
Wage	192,443	96,174
Non-Wage	1,000,000	500,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	30,000	10,000
Total for Budget Output	30,000	10,000
Wage	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,913,324	648,688
	Wage	192,443	96,174
	Non-Wage	1,720,881	552,515
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	All point water sources visited, data collected and updated using mWater system	New sources not yet commissioned left out
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	46,618
221002 Workshops, Meetings and Seminars	15,122	7,561
221008 Information and Communication Technology Supplies.	3,200	1,200
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	200	50
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
224011 Research Expenses	28,023	0
225202 Environment Impact Assessment for Capital Works	18,563	11,188
225203 Appraisal and Feasibility Studies for Capital Works	52,215	20,205
225204 Monitoring and Supervision of capital work	68,833	45,730
227001 Travel inland	70,263	39,433
227004 Fuel, Lubricants and Oils	14,000	6,720
228001 Maintenance-Buildings and Structures	58,481	15,907
228002 Maintenance-Transport Equipment	15,683	7,842
312135 Water Plants, pipelines and sewerage networks - Acquisition	451,317	113,380
312139 Other Structures - Acquisition	410,248	0
Total for Budget Output	1,317,683	318,883
Wage	105,333	46,618
Non-Wage	98,853	48,647
GoU Dev	1,113,497	223,619
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Total for Department	1,317,683	318,883
Wage	105,333	46,618
Non-Wage	98,853	48,647
GoU Dev	1,113,497	223,619
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	190,077
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	800	400
227004 Fuel, Lubricants and Oils	5,214	2,607
Total for Budget Output	394,614	194,584
Wage	385,600	190,077
Non-Wage	9,014	4,507
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	13,115
Total for Budget Output	26,231	13,115
Wage	0	0
Non-Wage	26,231	13,115
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

VOTE: 926 Sembabule District**Quarter 2****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		
	Ground rent arrears of Ugx 24,000,000 collected, Area land committees trained	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	1,631
221011 Printing, Stationery, Photocopying and Binding	1,154	577
224003 Agricultural Supplies and Services	5,287	2,644
227004 Fuel, Lubricants and Oils	4,331	2,166
Total for Budget Output	14,035	7,017
Wage	0	0
Non-Wage	14,035	7,017
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

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

Budget Output: 140035 Land Information Management

VOTE: 926 Sembabule District**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 0607101X A Comprehensive and up to date government land inventory undertaken

4 area land committees trained and 26 land disputes and Land titles for Sembabule District qtrs and Sembabule HCIV secured

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,785	1,892
Total for Budget Output	3,785	1,892
Wage	0	0
Non-Wage	3,785	1,892
GoU Dev	0	0
Ext Finance	0	0
Total for Department	448,664	216,609
Wage	385,600	190,077
Non-Wage	63,064	26,532
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 2

Ext Finance	0	0
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VOTE: 926 Sembabule District

Quarter 2

Department: 100 Community Based Services

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

Salaries paid to staff for 3 months by the 28th day of each month	Salaries paid to staff for 6 months by the 28th day of each month	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	50,086
227001 Travel inland	72,538	31,558
282101 Donations	500,000	0
Total for Budget Output	678,105	81,644
Wage	105,567	50,086
Non-Wage	72,538	31,558
GoU Dev	500,000	0
Ext Finance	0	0
Total for Department	678,105	81,644
Wage	105,567	50,086
Non-Wage	72,538	31,558
GoU Dev	500,000	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 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
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,909	15,073
221008 Information and Communication Technology Supplies.	10,000	6,615
221011 Printing, Stationery, Photocopying and Binding	6,000	4,000
225202 Environment Impact Assessment for Capital Works	6,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	5,333
225204 Monitoring and Supervision of capital work	12,000	7,991
227001 Travel inland	23,818	15,878
227004 Fuel, Lubricants and Oils	20,000	13,234
228001 Maintenance-Buildings and Structures	15,000	10,000
312121 Non-Residential Buildings - Acquisition	37,000	0
312139 Other Structures - Acquisition	140,000	3,431
313119 Other Dwellings - Improvement	18,000	0
313121 Non-Residential Buildings - Improvement	10,362	0
313149 Other Land Improvements - Improvement	45,000	12,093
Total for Budget Output	379,088	97,649
Wage	0	0
Non-Wage	0	0
GoU Dev	379,088	97,649
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**

VOTE: 926 Sembabule District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18020404X Capacity built in multi program planning and implementation of interventions along the value chain		
	District Development plan III reviewed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	40,000	19,975
Total for Budget Output	40,000	19,975
Wage	0	0
Non-Wage	40,000	19,975
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

PIAP Output: 18011205X Effective DPI Programme Secretariat

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	16,511
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,810	3,400
221002 Workshops, Meetings and Seminars	10,000	2,000
221009 Welfare and Entertainment	6,000	1,500
227001 Travel inland	4,000	2,000
227004 Fuel, Lubricants and Oils	5,522	2,581
Total for Budget Output	67,185	27,991
Wage	34,853	16,511
Non-Wage	32,332	11,480
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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, Members of DPAC facilitated.	DPAC reports made quarterly, Investigations made, Members of DPAC facilitated.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	4,000
221009 Welfare and Entertainment	2,000	1,162
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	6,000	3,550
227004 Fuel, Lubricants and Oils	4,000	2,543
Total for Budget Output	20,000	11,922
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	11,922
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government**

District Statistical abstract prepared and submitted to UBOS	One District Budget conference held	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	6,667
221004 Recruitment Expenses	8,000	5,162
221009 Welfare and Entertainment	4,000	2,590
221016 Systems Recurrent costs	20,000	10,000
227001 Travel inland	3,252	1,914
Total for Budget Output	45,252	26,333
Wage	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,000	10,000
	GoU Dev	25,252	16,333
	Ext Finance	0	0
	Total for Department	551,525	183,869
	Wage	34,853	16,511
	Non-Wage	92,332	41,455
	GoU Dev	424,340	125,903
	Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 120 Internal Audit**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance**Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

1 quarterly monitoring visits conducted in all the projects District wide	4 quarterly monitoring visits conducted in all the projects District wide	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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**

Salaries paid to staff for 3 months every 28th day of each month.	Salaries paid to staff for 6 months every 28th day of each month.	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	13,501
221003 Staff Training	473	236
221011 Printing, Stationery, Photocopying and Binding	3,200	1,600
227001 Travel inland	19,000	3,800
227004 Fuel, Lubricants and Oils	1,633	817
Total for Budget Output	53,331	19,954
Wage	29,025	13,501
Non-Wage	24,306	6,453
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	57,331 21,954
	Wage	29,025 13,501
	Non-Wage	28,306 8,453
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 926 Sembabule District**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	4,318	2,159
228004 Maintenance-Other Fixed Assets	6,477	4,318
Total for Budget Output	10,795	6,477
Wage	0	0
Non-Wage	4,318	2,159
GoU Dev	6,477	4,318
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 3months

Salaries paid to staff every 28th day of each month for 3 months

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	14,469
227001 Travel inland	19,688	8,343
Total for Budget Output	50,638	22,812
Wage	30,950	14,469
Non-Wage	19,688	8,343
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Total for Department	61,434	29,289
Wage	30,950	14,469
Non-Wage	24,006	10,502
GoU Dev	6,477	4,318
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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 Q2
Number of assets maintained	Percentage	100%	50%

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 Q2
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 Q2
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 Q2
Number of technologies adopted	Number	20	

VOTE: 926 Sembabule District**Quarter 2****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 Q2
Number of functional EPI fridges	Number	26	10%

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 Q2
% of sub counties & TCs with functional intersectoral health	Percentage	80%	47%

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 Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	99%	34%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q2
Staffing levels, %	Percentage	75%	18.6%

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 Q2
No. of health workers in the public and private sector trained	Number	180	

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 : 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 Q2
No. of voluntary medical male circumcisions done	Number	2000	

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 Q2
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	94.7%

VOTE: 926 Sembabule District**Quarter 2****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****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 Q2
No. of health workers trained to deliver KP friendly services	Percentage	100%	NA

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 Q2
Staffing levels, %	Percentage	75%	25%

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 Q2
Number of Regulations and laws developed/ updated	Percentage	36	18

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 Q2
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 Q2
Number of km constructed using low-cost seals on DUCAR	Number	48km	

VOTE: 926 Sembabule District**Quarter 2****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 Q2
Level of implementation of the NDPIII implementation	Level	4	2

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 Q2
Number of water user association trained by 2025	Number	120	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 Q2
% of government land titled	Percentage	20	

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 Q2
CDMIS in place & operational	Yes/No	12	6

VOTE: 926 Sembabule District**Quarter 2****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 Q2
Proportion of MDAs and LGs collecting administrative data	Percentage	80	

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 Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

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 Q2
Proportion of verified domestic arrears to budget	Percentage	35	

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 Q2
No of Key Wildlife Reserves and Natural Central Forest	Number	4	

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 Q2
Number of SMEs facilitated in BDS	Number	180	90

VOTE: 926 Sembabule District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Councilors transferred to LLGs	Lwemiyaga S/C	District Unconditional Grant Non-Wage		53,994	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)					
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,689	6,844
KEIZOBA HEALTH CENTRE II	Keizoba HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	5,616
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	11,232
KAMPALA HEALTH CENTRE II	Kampala HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	5,616
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,616
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	7,936
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,956	5,478
KABUNDI HEALTH CENTRE II	Kabundi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	5,616
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 2**

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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,616
LUGUSULU HEALTH CENTRE III	Lugusulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	11,232
LUGUSULU HEALTH CENTRE III	Lugusulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,008	3,504
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		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	11,232
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,792	4,896
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Busheka HC III	Programme Conditional Grant - Development	100%	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
GENTEBE P.S	GENTEBE	Programme Conditional Grant - Non Wage Recurrent		7,060	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		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	11,232
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,250	13,125
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236948 Mateete 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)					
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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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)		1,736,980	0
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		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		22,000	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Mawogola and Lwemiyaga HSD	Programme Conditional Grant - Development		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	36,729
SEMBABULE HEALTH CENTRE IV	Sembabule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,320	56,160
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Sembabule HC IV	Programme Conditional Grant - Development		4,695	0
Non Residential Buildings - Contractor	DHO's office	Programme Conditional Grant - Development		315	0
Non Residential Buildings - Other Construction works	Sembabule HC IV	Programme Conditional Grant - Development		61,002	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings Maintenance- Contractor	Sembabule HC IV	Programme Conditional Grant - Development		8,861	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures - Maintenance and Repair	DHO's office	Programme Conditional Grant - Development		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	10,256

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's Office Sembabule	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
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	800
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Telecommunication Expenses	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	540	270
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DHO's Officer	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	11,591	5,795
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Health Office	Locally Raised Revenues	0	42,608	21,304
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Shell Sembabule	Programme Conditional Grant - Non Wage Recurrent	0	6,268	3,130

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's officie and Community	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	160,000	49,423
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	6,796
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

VOTE: 926 Sembabule District**Quarter 2**

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: 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
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: 224011 Research Expenses					
Pump testing for 2 boreholes for long duration	District headquarters	Programme Conditional Grant - Development		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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225204 Monitoring and Supervision of capital work					
Project monitored district wide	District headquarters	Programme Conditional Grant - Development		43,275	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent		33,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Development		58,481	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
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

VOTE: 926 Sembabule District**Quarter 2**

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

VOTE: 926 Sembabule District**Quarter 2**

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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 000023 Inspection and Monitoring					
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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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		130,000	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 263308 Sector Conditional Grant (Non-Wage)					
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	11,232
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,207	9,103
ST AGATHA LWEB HCIII	St Agatha Lwebitakuli HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	7,936
NTETE HEALTH CENTRE III	Ntete HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,521	3,760
NTETE HEALTH CENTRE III	Ntete HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	11,232
ST AGATHA LWEB HCIII	St Agatha Lweb HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,106	4,553
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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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		25,559	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Lwebitakuli	Programme Conditional Grant - Development		410,248	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,616
BULONGO HC II	Bulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	5,616
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	11,232
KYABI HEALTH CENTRE III	Kyabi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,909	6,455

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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		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	5,616
KYEERA HEALTH CENTRE III	Kyeera HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,215	3,607
KYEERA HEALTH CENTRE III	Kyeera HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	11,232
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	5,616

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,616
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	5,616
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	5,616

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,616
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	56,160
NTUUSI DISP R E HCIII	Ntuusi HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	7,936
NTUUSI HEALTH CENTRE IV	Ntuusi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	35,640	17,820
NTUUSI DISP R E HCIII	NTUUSI DISP R E HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,044	7,022
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Ntuusi HC IV	Programme Conditional Grant - Development		380	0
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
NTUUSI P.S	Ntuusi	Programme Conditional Grant - Non Wage Recurrent		13,483	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
MAYIKALO	MAYIKALO	Programme Conditional Grant - Non Wage Recurrent		9,456	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
KINYANSI P.S	KINYASI	Programme Conditional Grant - Non Wage Recurrent		7,600	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
LWEBUSIISI P.S.	LWEBUSISI	Programme Conditional Grant - Non Wage Recurrent		9,689	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
MANYAMA COMMUNITY P.S	MANYAMA	Programme Conditional Grant - Non Wage Recurrent		4,438	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
KAIRASYA P.S.	KAIRASYA	Programme Conditional Grant - Non Wage Recurrent		4,162	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
KIREBE MUSLIM P.S.	KIREBE	Programme Conditional Grant - Non Wage Recurrent		11,114	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
MABINDO COU P.S	MABINDO COU	Programme Conditional Grant - Non Wage Recurrent		8,209	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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
KENZIGA P.S.	KENZIGA	Programme Conditional Grant - Non Wage Recurrent		10,329	0

VOTE: 926 Sembabule District**Quarter 2**

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)					
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
KAWANDA PARENTS	KAWANDA SC	Programme Conditional Grant - Non Wage Recurrent		121,284	0

VOTE: 926 Sembabule District

Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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