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# VOTE: 926 Sembabule District

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Quarter 1

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## Terms and Conditions

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I hereby submit Quarter 1 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: 17-03-2025

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

**VOTE: 926 Sembabule District****Quarter 1****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	138,393	15%
Discretionary Government Transfers	4,876,263	4,876,263	1,274,124	26%
Conditional Government Transfers	34,263,240	36,562,235	9,379,469	27%
Other Government Transfers	1,629,807	1,629,807	96,231	6%
External Financing	1,265,979	1,265,979	0	0%
<b>Total Revenues shares</b>	<b>42,935,539</b>	<b>45,347,189</b>	<b>10,888,216</b>	<b>25%</b>

**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	625,301	15%
Tourism Development	10,795	10,795	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	1,762,563	1,762,563	171,244	10%
Private Sector Development	54,423	54,423	7,851	14%
Integrated Transport Infrastructure And Services	1,913,324	1,401,473	297,102	16%
Human Capital Development	28,032,636	28,358,449	5,533,862	20%
Public Sector Transformation	3,290,877	3,085,934	446,115	14%
Community Mobilization And Mindset Change	678,105	678,105	30,868	5%
Governance And Security	2,411,273	3,128,067	422,990	18%
Development Plan Implementation	743,622	743,622	117,830	16%
<b>Grand Total</b>	<b>42,935,539</b>	<b>45,347,189</b>	<b>7,653,163</b>	<b>18%</b>
Wage	25,109,184	25,109,184	5,267,652	21%
Non-Wage Recurrent	11,284,298	11,284,298	2,083,510	18%
Domestic Devt	5,276,078	7,687,728	302,002	6%
External Financing	1,265,979	1,265,979	0	0%

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**VOTE: 926 Sembabule District**

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**Quarter 1****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 receive Ugx 10,888,216,000 during the 1st quarter under review reflecting 25% Performance against the planned 25%. It is important to note that whereas central government transfers overperformed, Locally raised revenue performed at 15%, Other government transfers at 6% and external financing at 6%. 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 7,653,163,000 accounting for 18% of the planned 25% 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 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>900,250</b>	<b>1,012,906</b>	<b>138,393</b>	<b>15%</b>
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	304,650	304,650	40,000	13%
Business licenses	50,911	50,911	30,000	59%
Inspection Fees	4,030	4,030	0	0%
Land Fees	58,461	58,461	13,393	23%
Local Hotel Tax	9,500	9,500	0	0%
Local Services Tax-Payable By Individuals	131,300	131,300	35,000	27%
Market /Gate Charges	32,322	32,322	10,000	31%
Miscellaneous receipts/income	54,813	54,813	10,000	18%
Other Licence fees	170,000	170,000	0	0%
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	0	0%
Vehicle Parking Fees	9,240	9,240	0	0%
<b>Discretionary Government Transfers</b>	<b>4,876,263</b>	<b>4,876,263</b>	<b>1,274,124</b>	<b>26%</b>
District Discretionary Equalisation Development Grant	636,814	636,814	212,271	33%
District Unconditional Grant Non-Wage	1,003,772	1,003,772	250,943	25%
District Unconditional Grant Wage	3,122,513	3,122,513	780,628	25%
Urban Discretionary Equalisation Development Grant	23,883	23,883	7,961	33%
Urban Unconditional Non-Wage	89,280	89,280	22,320	25%
<b>Conditional Government Transfers</b>	<b>34,263,240</b>	<b>36,562,235</b>	<b>9,379,469</b>	<b>27%</b>
Programme Conditional Grant - Non Wage Recurrent	8,311,188	8,311,188	2,561,007	31%
Programme Conditional Grant - Development	3,350,566	5,649,561	1,116,855	33%
Programme Conditional Grant - Wage Recurrent	21,986,671	21,986,671	5,496,668	25%

**VOTE: 926 Sembabule District****Quarter 1**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Transitional Conditional Grant - Development	614,815	614,815	204,938	33%
<b>Other Government Transfers</b>	<b>1,629,807</b>	<b>1,629,807</b>	<b>96,231</b>	<b>6%</b>
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	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	690,881	690,881	50,000	7%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	0	0%
<b>External Financing</b>	<b>1,265,979</b>	<b>1,265,979</b>	<b>0</b>	<b>0%</b>
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245	0	0%
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%
<b>Total Revenues Shares</b>	<b>42,935,539</b>	<b>45,347,189</b>	<b>10,888,216</b>	<b>25%</b>

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**VOTE: 926 Sembabule District**

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**Quarter 1****Cumulative Performance for Locally Raised Revenues****Cumulative Performance for Central Government Transfers**

The District had planned to receive Ugx 39,139,503,000 for the whole financial year of which Ugx 34,263,240,374 are conditional transfers and Ugx 4,876,262,695 are discretionally transfers . Out of this Budget , the District managed to receive Ugx 10,653,593,000 reflecting 27% performance of the approved Budget for 2024/2025. 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 receive Ugx 96,231,000 reflecting 6% performance against the planned 25% . The under performance is attributed to various entities that did not remit their expected releases . Its important to note that URF 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 but unfortunately never received anything . The reasons for poor performance have not yet been communicated.

**VOTE: 926 Sembabule District****Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	4,747,868	0	709,290	15%	709,290
<b>Sub-Total</b>	<b>4,747,868</b>	<b>0</b>	<b>709,290</b>	<b>15%</b>	<b>709,290</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	305,936	0	69,489	23%	69,489
<b>Sub-Total</b>	<b>305,936</b>	<b>0</b>	<b>69,489</b>	<b>23%</b>	<b>69,489</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	780,112	0	120,818	15%	120,818
<b>Sub-Total</b>	<b>780,112</b>	<b>0</b>	<b>120,818</b>	<b>15%</b>	<b>120,818</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,210,737	0	366,796	17%	366,796
20 Agricultural Production	603,736	0	124,545	21%	124,545
30 Agricultural Value Chain Services	1,223,448	0	133,959	11%	133,959
<b>Sub-Total</b>	<b>4,037,921</b>	<b>0</b>	<b>625,301</b>	<b>15%</b>	<b>625,301</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,089,161	0	999,941	14%	999,941
30 Health Management and Supervision	515,808	0	112,867	22%	112,867
<b>Sub-Total</b>	<b>7,604,969</b>	<b>0</b>	<b>1,112,807</b>	<b>15%</b>	<b>1,112,807</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,752,003	0	3,107,387	23%	3,107,387
20 Secondary Education	5,258,927	0	1,152,864	22%	1,152,864
30 Skills Development	485,761	0	100,606	21%	100,606
40 Education&Sports Management and Inspection	930,975	0	60,197	6%	60,197
50 Special Needs Education	3,000	0	0	0%	0
<b>Sub-Total</b>	<b>20,430,667</b>	<b>0</b>	<b>4,421,054</b>	<b>22%</b>	<b>4,421,054</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	511,851	0	0	0%	0

**VOTE: 926 Sembabule District****Quarter 1**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Roads and Engineering</b>					
20 Engineering Services	1,401,473	0	297,102	21%	297,102
<b>Sub-Total</b>	<b>1,913,324</b>	<b>0</b>	<b>297,102</b>	<b>16%</b>	<b>297,102</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,317,683	0	87,232	7%	87,232
<b>Sub-Total</b>	<b>1,317,683</b>	<b>0</b>	<b>87,232</b>	<b>7%</b>	<b>87,232</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	448,664	0	84,012	19%	84,012
<b>Sub-Total</b>	<b>448,664</b>	<b>0</b>	<b>84,012</b>	<b>19%</b>	<b>84,012</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	678,105	0	30,868	5%	30,868
<b>Sub-Total</b>	<b>678,105</b>	<b>0</b>	<b>30,868</b>	<b>5%</b>	<b>30,868</b>
<b>Department: Planning</b>					
10 Planning and Statistics	551,525	0	75,981	14%	75,981
<b>Sub-Total</b>	<b>551,525</b>	<b>0</b>	<b>75,981</b>	<b>14%</b>	<b>75,981</b>
<b>Department: Internal Audit</b>					
10 Compliance	57,331	0	11,357	20%	11,357
<b>Sub-Total</b>	<b>57,331</b>	<b>0</b>	<b>11,357</b>	<b>20%</b>	<b>11,357</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	61,434	0	7,851	13%	7,851
<b>Sub-Total</b>	<b>61,434</b>	<b>0</b>	<b>7,851</b>	<b>13%</b>	<b>7,851</b>
<b>Grand Total</b>	<b>42,935,539</b>	<b>0</b>	<b>7,653,163</b>	<b>18%</b>	<b>7,653,163</b>



**VOTE: 926** Sembabule District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	3,911,511	4,423,362	1,119,052	29%	1,119,052
District Unconditional Grant Non-Wage	170,119	170,119	39,316	23%	39,316
District Unconditional Grant Wage	952,472	952,472	238,118	25%	238,118
Locally Raised Revenues	94,000	94,000	63,531	68%	63,531
Multi-Sectoral Transfers to LLGs_NonWage	705,268	1,217,119	92,360	13%	92,360
Programme Conditional Grant - Non Wage Recurrent	1,989,653	1,989,653	685,727	34%	685,727
<b><i>Development Revenues</i></b>	836,357	836,357	278,786	33%	278,786
Multi-Sectoral Transfers to LLGs_Gou	236,357	236,357	78,786	33%	78,786
Transitional Conditional Grant - Development	600,000	600,000	200,000	33%	200,000
<b>Total Revenues Shares</b>	<b>4,747,868</b>	<b>5,259,719</b>	<b>1,397,837</b>	<b>29%</b>	<b>1,397,837</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	952,472	952,472	233,941	25%	233,941
Non Wage	2,959,040	3,470,890	376,563	13%	376,563
<b><i>Development Expenditure</i></b>					
Domestic Development	836,357	836,357	98,786	12%	98,786
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,747,868</b>	<b>5,259,719</b>	<b>709,290</b>	<b>15%</b>	<b>709,290</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>508,547</b>		
Wage			4,177		
Non Wage			504,370		
<b><i>Development Balances</i></b>			<b>180,000</b>		
Domestic Development			180,000		
External Financing			0		
<b>Total Unspent</b>			<b>688,547</b>		

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**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 1,401,051,000 for Quarter one giving a percentage of 30% against the planned 25% . The overperformance is attributed to the development grants that released in 3 equal instalments and the cumulative expenditure for the quarter was UGX 709,290,000 giving a percentage of 15% of the total release.

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

Procurement process still on going for development projects

Disciplinary cases

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

Payment of Salaries to staff every 28th day of each month

Payment of Pension and gratuity to retirees

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.

**VOTE: 926** Sembabule District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	305,936	305,936	82,195	27%	82,195
District Unconditional Grant Non-Wage	109,685	109,685	19,921	18%	19,921
District Unconditional Grant Wage	140,170	140,170	35,042	25%	35,042
Locally Raised Revenues	56,081	56,081	27,231	49%	27,231
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>305,936</b>	<b>305,936</b>	<b>82,195</b>	<b>27%</b>	<b>82,195</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	140,170	140,170	30,969	22%	30,969
Non Wage	165,766	165,766	38,521	23%	38,521
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>305,936</b>	<b>305,936</b>	<b>69,489</b>	<b>23%</b>	<b>69,489</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,706</b>		
Wage			4,074		
Non Wage			8,632		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,706</b>		

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

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department had budgeted to receive UGX 305,936,000 for the whole financial year 2024/2025, But managed to receive UGX 89,695,000 reflecting 29% 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. The expenditure for the quarter was UGX 69,489,000 reflecting 23% performance

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

Some activities overlapped into the Second Quarter

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

Wages and salaries Paid for July Aug and Sep 24, Board of Survey conducted, report prepared and submitted, IFMS recurrent costs paid, Annual Financial statements for FY 2324 prepared and submitted. Local revenue mobilized, New IRASI System together with ELOGREV for local revenue collection sensitized and implemented Administration Buildings utilities paid, Bo

**VOTE: 926 Sembabule District****Quarter 1****SECTION B : Summary by Department***Department: Statutory bodies***B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	780,112	780,112	139,062	18%	139,062
District Unconditional Grant Non-Wage	348,170	348,171	34,706	10%	34,706
District Unconditional Grant Wage	234,099	234,099	58,525	25%	58,525
Locally Raised Revenues	197,842	197,842	45,831	23%	45,831
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>780,112</b>	<b>780,112</b>	<b>139,062</b>	<b>18%</b>	<b>139,062</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	234,099	234,099	40,647	17%	40,647
Non Wage	546,012	546,012	80,171	15%	80,171
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>780,112</b>	<b>780,112</b>	<b>120,818</b>	<b>15%</b>	<b>120,818</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>18,244</b>		
Wage			17,878		
Non Wage			366		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>18,244</b>		

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

The budget for the department was Ugx 780,112,000 but managed to receive ugx 191,398,000 reflecting 25% performance against the planned 25%. The performance was a result of allocation of local revenue of 25%.

Expenditure for the quarter under review was Ugx 120,818 ,000 accounting for 15% performance

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

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# VOTE: 926 Sembabule District

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Quarter 1

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## SECTION B : Summary by Department

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Some activities overlapped into q2

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

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

One council meeting held

2 standing committee meetings facilitated

1 DPAC meeting held

2 land board meetings organised

2 contract committee meetings held

Recruitment done for 25 teachers

Disciplinary done for 3 staff

3 DEC meetings held

**VOTE: 926** Sembabule District

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	3,007,510	3,007,510	739,377	25%	739,377
District Unconditional Grant Wage	571,000	571,000	142,750	25%	142,750
Other Transfers from Central Government	50,000	50,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	628,093	628,093	157,023	25%	157,023
Programme Conditional Grant - Wage Recurrent	1,758,417	1,758,417	439,604	25%	439,604
<b>Development Revenues</b>	1,030,411	3,116,249	293,470	28%	293,470
Locally Raised Revenues	150,000	262,655	0	0%	0
Programme Conditional Grant - Development	880,411	2,853,594	293,470	33%	293,470
<b>Total Revenues Shares</b>	<b>4,037,921</b>	<b>6,123,759</b>	<b>1,032,848</b>	<b>26%</b>	<b>1,032,848</b>

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

<b>Recurrent Expenditure</b>					
Wage	2,329,417	2,329,417	373,240	16%	373,240
Non Wage	678,093	678,093	153,852	23%	153,852
<b>Development Expenditure</b>					
Domestic Development	1,030,411	3,116,249	98,209	10%	98,209
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>4,037,921</b>	<b>6,123,759</b>	<b>625,301</b>	<b>15%</b>	<b>625,301</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>212,286</b>	
Wage			209,114	
Non Wage			3,171	
<b>Development Balances</b>			<b>195,261</b>	
Domestic Development			195,261	
External Financing			0	
<b>Total Unspent</b>			<b>407,547</b>	

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

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department had planned to receive Ugx 4,037,921,000 for the whole financial year 2024/2025 but managed to receive ugx 1,032,848,000 accounting for 26% performance against the planned 25% for the quarter under review. The slight over performance is attributed to the government policy of releasing development funds by the end of the 3rd quarter of each financial year.

Expenditure for the quarter was Ugx 1,112,807,000 reflecting 15% performance.

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

Procurement process was still on going .  
some activities overlapped into the 2nd quarter.

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

- Salaries paid to 41 staff under production department by the 28th day of each month.
- 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.
- 60,000 heads of cattle vaccinated against FMD.
- Farmers mobilized and trained under PDM and funds disbursed to 1,500 beneficiaries.
- 44 contracts signed under the UgIFT small scale Irrigation Program
- 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.



**VOTE: 926** Sembabule District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,822,101	5,822,101	1,424,367	24%	1,424,367
District Unconditional Grant Wage	272,000	272,000	68,000	25%	68,000
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	306,557	306,557	46,231	15%	46,231
Programme Conditional Grant - Non Wage Recurrent	924,590	924,590	231,148	25%	231,148
Programme Conditional Grant - Wage Recurrent	4,315,954	4,315,954	1,078,988	25%	1,078,988
<b>Development Revenues</b>	1,782,868	1,958,194	172,296	10%	172,296
External Financing	1,265,979	1,265,979	0	0%	0
Programme Conditional Grant - Development	516,889	692,215	172,296	33%	172,296
<b>Total Revenues Shares</b>	<b>7,604,969</b>	<b>7,780,295</b>	<b>1,596,663</b>	<b>21%</b>	<b>1,596,663</b>

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

<b>Recurrent Expenditure</b>					
Wage	4,587,954	4,587,954	847,084	18%	847,084
Non Wage	1,234,147	1,234,147	265,724	22%	265,724
<b>Development Expenditure</b>					
Domestic Development	516,889	692,215	0	0%	0
External Financing	1,265,979	1,265,979	0	0%	0
<b>Total Expenditure</b>	<b>7,604,969</b>	<b>7,780,295</b>	<b>1,112,807</b>	<b>15%</b>	<b>1,112,807</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>311,559</b>	
Wage			299,905	
Non Wage			11,655	
<b>Development Balances</b>			<b>172,296</b>	
Domestic Development			172,296	
External Financing			0	
<b>Total Unspent</b>			<b>483,856</b>	

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

**VOTE: 926 Sembabule District****Quarter 1****SECTION B : Summary by Department**

The department cumulatively received Ugx 1,550,432,000 and this signified 20% of the revised annual budget of Ugx 7,780,295,000. The slight Under performance was attributed to under performance of Locally Raised Revenue, external funding from GAVI, 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 33%(172,296,000) higher to the quarterly plan and this is due to revoting of funds which was swept during the closure of FY 2023/2024. not released. Programme Conditional Grant - Non Wage Recurrent with 50%, wage was released as expected. The department expenditure performed at 15% (Ugx 1,112,807,00) representing 18% on wage and 22% 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 July to September 2024.

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

The unspent balance was Ugx 437,625,000 and this was largely on wage ie 299,905,000, 172,296,000(PHC development), this is due to un paid staff salaries and uncommenced capital development works.

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

40427 OPD attendances were registered in government health facilities and 3488 in NGO facilities, 2811 in patients were admitted in government facilities and 660 in NGO facilities, 1386 safe deliveries were conducted in government facilities and 157 in NGO facilities, 2630 children one year were immunized with third doze of pentavalent vaccines in government facilities and 454 in NGO facilities. 178 health staff on payroll received their salaries for July to September 2024. 95% village health teams constituted and active. No capital project was commenced and paid in the reporting period. Upgrading of Mateete HC III to HC IV ongoing.

**VOTE: 926** Sembabule District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	19,582,561	19,582,561	5,174,912	26%	5,174,912
District Unconditional Grant Wage	69,000	69,000	17,250	25%	17,250
Locally Raised Revenues	22,500	22,500	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,538,761	3,538,761	1,179,587	33%	1,179,587
Programme Conditional Grant - Wage Recurrent	15,912,300	15,912,300	3,978,075	25%	3,978,075
<b>Development Revenues</b>	848,106	998,593	282,702	33%	282,702
Programme Conditional Grant - Development	848,106	998,593	282,702	33%	282,702
<b>Total Revenues Shares</b>	<b>20,430,667</b>	<b>20,581,153</b>	<b>5,457,614</b>	<b>27%</b>	<b>5,457,614</b>

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

Wage	15,981,300	15,981,300	3,575,283	22%	3,575,283
Non Wage	3,601,261	3,601,261	839,271	23%	839,271

**Development Expenditure**

Domestic Development	848,106	998,593	6,500	1%	6,500
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>20,430,667</b>	<b>20,581,153</b>	<b>4,421,054</b>	<b>22%</b>	<b>4,421,054</b>

**C: Unspent Balances****Recurrent Balances**

Wage			760,357		
Non Wage			420,042		
			340,316		

**Development Balances**

Domestic Development			276,202		
External Financing			0		
<b>Total Unspent</b>			<b>1,036,560</b>		

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**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 5,457,614,079 reflecting 26% performance . The slight overperformance is attributed to the government policy of releasing Development Grants in three quarters.

**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 primary school teachers, secondary school teachers , Tertially instructors and Headquarter based staff for 3 months

School inspection done for all 186 primary schools.

30 government aided primary schools participated in national MDD

Secondary , primary and tertially capitation grants disbursed to schools

**VOTE: 926** Sembabule District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,913,324	1,401,473	348,111	18%	348,111
District Unconditional Grant Wage	192,443	192,443	48,111	25%	48,111
Multi-Sectoral Transfers to LLGs_NonWage	511,851	0	30,000	6%	30,000
Other Transfers from Central Government	209,030	209,030	20,000	10%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,913,324</b>	<b>1,401,473</b>	<b>348,111</b>	<b>18%</b>	<b>348,111</b>

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

<b>Recurrent Expenditure</b>					
Wage	192,443	192,443	35,147	18%	35,147
Non Wage	1,720,881	1,209,030	261,955	15%	261,955
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,913,324</b>	<b>1,401,473</b>	<b>297,102</b>	<b>16%</b>	<b>297,102</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>51,009</b>	
Wage			12,964	
Non Wage			38,045	
<b>Development Balances</b>			<b>0</b>	
Domestic Development			0	
External Financing			0	
<b>Total Unspent</b>			<b>51,009</b>	

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

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department had planned to receive Ugx 1,913,324,000 for the whole financial year 2024/2025 but managed to receive ugx 348,111,000 reflecting 18% performance against the planned 25%. The underperformance is attributed to budget cut by uganda Road fund during the quarter under review.

Expenditure for the quarter was Ugx 297,102,000 reflecting 16 % performance.

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

Activities overlapped into the 2nd quarter.

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

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

BOQs for 20 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,Lwmiyaga - Ntyaza RD,at 20m and HEAD WALL CONSTRUCTION at 20m.

**VOTE: 926** Sembabule District

Quarter 1

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	204,186	204,186	51,047	25%	51,047
District Unconditional Grant Wage	105,333	105,333	26,333	25%	26,333
Programme Conditional Grant - Non Wage Recurrent	98,853	98,853	24,713	25%	24,713
<b>Development Revenues</b>	1,113,497	1,113,497	371,166	33%	371,166
Programme Conditional Grant - Development	1,098,682	1,098,682	366,227	33%	366,227
Transitional Conditional Grant - Development	14,815	14,815	4,938	33%	4,938
<b>Total Revenues Shares</b>	<b>1,317,683</b>	<b>1,317,683</b>	<b>422,212</b>	<b>32%</b>	<b>422,212</b>

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

Wage	105,333	105,333	19,429	18%	19,429
Non Wage	98,853	98,853	19,841	20%	19,841

*Development Expenditure*

Domestic Development	1,113,497	1,113,497	47,962	4%	47,962
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,317,683</b>	<b>1,317,683</b>	<b>87,232</b>	<b>7%</b>	<b>87,232</b>

**C: Unspent Balances***Recurrent Balances*

			11,777		
Wage			6,904		
Non Wage			4,872		

*Development Balances*

			323,203		
Domestic Development			323,203		
External Financing			0		
<b>Total Unspent</b>			<b>334,980</b>		

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

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department planned to receive a total of Ugx. 1,317,683,139 but managed to receive Ugx.422,212,178 (38% of total budget) cumulatively during the quarter under review. wage received was only Ugx.26,333,343, None wage Ugx.24,713,259 and development only Ugx.371,165,576.

Out of Wage released Ugx. 26,333,343 only Ugx.13,001,450 was spent on paying 3 staff salaries for three months which is only 49% and out of Ugx.24,713,259 released for none wage only Ugx. is 82% was spent on software activities, DWO office operation, meetings as well as monitoring.

Development funds received were Ugx. 371,165,576 but only Ugx.52, 649,806 which is 14% was spent on preparation of BOQs, drawings and bid documents and payment of retention for works with no snags

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

procurement process for contractors and service providers was still ongoing.

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

preparation of BOQs, drawings and bid documents for projects: piped water extension to bwamuseta 2.6km, construction of 5 rainwater harvest tanks each 50M3 masonry type and borehole rehabilitation and supplies and transitional development activities like 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 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	448,664	448,664	109,666	24%	109,666
District Unconditional Grant Wage	385,600	385,600	96,400	25%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	53,064	53,064	13,266	25%	13,266
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>448,664</b>	<b>448,664</b>	<b>109,666</b>	<b>24%</b>	<b>109,666</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	385,600	385,600	73,488	19%	73,488
Non Wage	63,064	63,064	10,525	17%	10,525
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>448,664</b>	<b>448,664</b>	<b>84,012</b>	<b>19%</b>	<b>84,012</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>25,654</b>		
Wage			22,912		
Non Wage			2,742		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>25,654</b>		

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

The department received a total of UGX 109,505,225 =only against a budget of Ugx 448,664,298 =only reflecting a release of 24.4 % 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.

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

All funds received were utilised in line with Budgetary and accountability requirements.

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

Coordination of environmental activities in mawogola county conducted. Submitted of Q4 report to NEMA and MOWE . Salaries for 10 departmental staff paid for the month of JULY, AUGUST and SEPTEMBER. Sensitized 288 men and women in ENR management in sub counties of Mijwala, Mabindo, Lwebitakuli and Mitima at villages of KIdokolo, Mabindo LCIB, Kasambya and Kagango respectively. Conducted compliance monitoring exercise in subcounties of Kyeera, bulongo,mabindo, matete, mitete at Villages of Njalwe,kabeho,misenyi,misojo, kyabakaga and lularira. Conducted restoration exercise engagements in bulongo,kyeera,mabindo,matete and mitete subcounties targeting katonga and kyojja catchment area. A list of 39 encroachers compiled and cautioned. A total of 525 assorted tree species planted.conducted 10 forestry patrols and inspections conducted in mawogola county. community sensitization in forestry managementdone. 5,767,000 realized from Produce encroachment on previous restored areas noted.

**VOTE: 926** Sembabule District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	178,105	178,105	40,684	23%	40,684
District Unconditional Grant Wage	105,567	105,567	26,392	25%	26,392
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	12,369	12,369	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169	14,292	25%	14,292
<b>Development Revenues</b>	500,000	500,000	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
<b>Total Revenues Shares</b>	<b>678,105</b>	<b>678,105</b>	<b>40,684</b>	<b>6%</b>	<b>40,684</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	105,567	105,567	18,169	17%	18,169
Non Wage	72,538	72,538	12,699	18%	12,699
<b>Development Expenditure</b>					
Domestic Development	500,000	500,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>678,105</b>	<b>678,105</b>	<b>30,868</b>	<b>5%</b>	<b>30,868</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>9,815</b>		
Wage			8,223		
Non Wage			1,593		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>9,815</b>		

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

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The Department had planned to receive ugx 678,105,000 for the whole financial year 2024/2025 but managed to receive ugx 40,684,000 reflecting 6% performance against the planned 25%. . The underperformance is attributed to Zero releases for Luwero - Rwenzori program funds.

Expenditure for the quarter under review was Ugx 30,868,000 reflecting 30% performance .

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

Some activities overlapped into the 2nd quarter

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

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

One departmental meeting held

UWEP and YLP Activities monitored.

Community mobilised for Emyooga and PDM funds

One women and youth council held

**VOTE: 926** Sembabule District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	127,185	127,185	29,296	23%	29,296
District Unconditional Grant Non-Wage	82,332	82,332	20,583	25%	20,583
District Unconditional Grant Wage	34,853	34,853	8,713	25%	8,713
Locally Raised Revenues	10,000	10,000	0	0%	0
<b>Development Revenues</b>	424,340	424,340	141,447	33%	141,447
District Discretionary Equalisation Development Grant	424,340	424,340	141,447	33%	141,447
<b>Total Revenues Shares</b>	<b>551,525</b>	<b>551,525</b>	<b>170,743</b>	<b>31%</b>	<b>170,743</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,853	34,853	7,934	23%	7,934
Non Wage	92,332	92,332	17,503	19%	17,503
<b>Development Expenditure</b>					
Domestic Development	424,340	424,340	50,545	12%	50,545
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>551,525</b>	<b>551,525</b>	<b>75,981</b>	<b>14%</b>	<b>75,981</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>3,860</b>		
Wage			779		
Non Wage			3,081		
<b>Development Balances</b>			<b>90,902</b>		
Domestic Development			90,902		
External Financing			0		
<b>Total Unspent</b>			<b>94,762</b>		

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

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**VOTE: 926 Sembabule District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department had planned to receive ugx 551, 525,000 for the whole financial year 2024-2025 but managed to receive Ugx 170,743,000 reflecting 31% performance against the planned 25 %. 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.

Expenditure for the 1st quarter was 75,981,000 reflecting 14% performance against the planned 25% .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 3 months every 28th day of each month.

Projects monitored

Data collected both primary and secondary.

Internal assessment for LLGs successfully conducted.

quarter 4 report prepared and submitted to MOFPED

**VOTE: 926 Sembabule District****Quarter 1****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	57,331	57,331	12,383	22%	12,383
District Unconditional Grant Non-Wage	13,306	13,306	3,326	25%	3,326
District Unconditional Grant Wage	29,025	29,025	7,256	25%	7,256
Locally Raised Revenues	15,000	15,000	1,800	12%	1,800
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>57,331</b>	<b>57,331</b>	<b>12,383</b>	<b>22%</b>	<b>12,383</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	29,025	29,025	6,230	21%	6,230
Non Wage	28,306	28,306	5,126	18%	5,126
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>57,331</b>	<b>57,331</b>	<b>11,357</b>	<b>20%</b>	<b>11,357</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>1,026</b>		
Wage			1,026		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>1,026</b>		

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

Internal Audit had planned to receive Ugx 57,331,000 for the whole financial year 2024-2025 but managed to receive ugx 12,383,000 reflecting 22% performance against the planned 25%. The underperformance was attributed to poor performance of Local revenue.

Total expenditure for the Quarter under review was Ugx 11,357,000 reflecting 20 % performance.

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

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# VOTE: 926 Sembabule District

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Quarter 1

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## SECTION B : Summary by Department

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Some activities overlapped into the next quarter.

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

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

Audit investigations conducted in all facilities and institutions.

Monitoring conducted once a quarter

Value for money audits also conducted

4 quarter Audit report prepared and submitted



**VOTE: 926 Sembabule District****Quarter 1****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	54,956	54,956	12,989	24%	12,989
District Unconditional Grant Wage	30,950	30,950	7,738	25%	7,738
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	21,006	21,006	5,251	25%	5,251
<b><i>Development Revenues</i></b>	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
<b>Total Revenues Shares</b>	<b>61,434</b>	<b>61,434</b>	<b>15,148</b>	<b>25%</b>	<b>15,148</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	30,950	30,950	6,091	20%	6,091
Non Wage	24,006	24,006	1,760	7%	1,760
<b><i>Development Expenditure</i></b>					
Domestic Development	6,477	6,477	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>61,434</b>	<b>61,434</b>	<b>7,851</b>	<b>13%</b>	<b>7,851</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>5,138</b>		
Wage			1,646		
Non Wage			3,491		
<b><i>Development Balances</i></b>			<b>2,159</b>		
Domestic Development			2,159		
External Financing			0		
<b>Total Unspent</b>			<b>7,297</b>		

**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 receive Ugx 15,148,000 reflecting 25 % performance against the planned 25%. The performance was the same as planned

Expenditure was Ugx 7,851 ,000 reflecting 13% performance

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# VOTE: 926 Sembabule District

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Quarter 1

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Some activities overlapped into the 2nd quarter

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

Salaries paid to staff for 3 months

Data collected on SMES

65 PDM saccos audited

Emyooga funds recovered

Held meetings with Board members of saccos.

Organised one departmental meeting.

**VOTE: 926 Sembabule District****Quarter 1****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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
	Honoraria for councilors paid for three months	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263402 Transfer to Other Government Units		53,994	12,329
	<b>Total for Budget Output</b>	<b>53,994</b>	<b>12,329</b>
	Wage	0	0
	Non-Wage	53,994	12,329
	GoU Dev	0	0
	Ext Finance	0	0

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

	Government programmes where supervised and 2 reports prepared and submitted to relevant stakeholders	N/A	
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		25,000	2,970
	<b>Total for Budget Output</b>	<b>25,000</b>	<b>2,970</b>
	Wage	0	0
	Non-Wage	25,000	2,970
	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.**

	Information collected & disseminated	N/A
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**VOTE: 926 Sembabule District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	9,000	720
<b>Total for Budget Output</b>	<b>9,000</b>	<b>720</b>
Wage	0	0
Non-Wage	9,000	720
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**

Recruitment services facilitated	N/A	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	4,000	1,370
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,370</b>
Wage	0	0
Non-Wage	4,000	1,370
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**

Travel to various ministries done	N/A	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
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	3,680
<b>Total for Budget Output</b>	<b>219,403</b>	<b>3,680</b>
Wage	0	0
Non-Wage	219,403	3,680
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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 N/A

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

Item	Approved Budget	Spent
273104 Pension	1,379,649	186,885
273105 Gratuity	358,919	0
<b>Total for Budget Output</b>	<b>1,738,568</b>	<b>186,885</b>
Wage	0	0
Non-Wage	1,738,568	186,885
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 N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	952,472	233,941
352881 Pension and Gratuity Arrears Budgeting	251,085	0
<b>Total for Budget Output</b>	<b>1,203,556</b>	<b>233,941</b>
Wage	952,472	233,941
Non-Wage	251,085	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services****PIAP Output: 14050302X Decentralized management of salary, pension and gratuity strengthened**

Data Captured on the payroll every month and Payroll printed monthly for 3 months N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	12,855	2,220

**VOTE: 926 Sembabule District****Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273102 Incapacity, death benefits and funeral expenses	7,000	0
<b>Total for Budget Output</b>	<b>28,855</b>	<b>2,220</b>
Wage	0	0
Non-Wage	28,855	2,220
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**

BOQs prepared and submitted

N/A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	3,160	0	
221009 Welfare and Entertainment	5,000	0	
223001 Property Management Expenses	15,440	2,925	
223004 Guard and Security services	9,080	2,450	
225202 Environment Impact Assessment for Capital Works	10,000	3,333	
225203 Appraisal and Feasibility Studies for Capital Works	20,000	6,667	
225204 Monitoring and Supervision of capital work	30,000	10,000	
227001 Travel inland	4,060	0	
227004 Fuel, Lubricants and Oils	5,480	0	
312121 Non-Residential Buildings - Acquisition	540,000	0	
<b>Total for Budget Output</b>	<b>642,220</b>	<b>25,375</b>	
Wage	0	0	
Non-Wage	42,220	5,375	
GoU Dev	600,000	20,000	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

# VOTE: 926 Sembabule District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 16060502X Administrative support services enhanced</b>		
	1 Monitoring report prepared and submitted to relevant stakeholders	N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	112,885	0
221009 Welfare and Entertainment	1,000	0
221020 Litigation and related expenses	5,000	0
225204 Monitoring and Supervision of capital work	18,000	3,750
227001 Travel inland	371,925	2,942
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	267,872	0
228002 Maintenance-Transport Equipment	15,090	2,400
263402 Transfer to Other Government Units	0	223,583
<b>Total for Budget Output</b>	<b>815,772</b>	<b>238,676</b>
Wage	0	0
Non-Wage	579,415	159,890
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**

Finance and accountability activities done	N/A
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,500	1,125
<b>Total for Budget Output</b>	<b>7,500</b>	<b>1,125</b>
Wage	0	0
Non-Wage	7,500	1,125
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,747,868</b>	<b>709,290</b>

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**VOTE: 926 Sembabule District**

**Quarter 1**

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Wage	952,472	233,941
Non-Wage	2,959,040	376,563
GoU Dev	836,357	98,786
Ext Finance	0	0



# VOTE: 926 Sembabule District

Quarter 1

**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
<b>Total for Budget Output</b>	<b>501</b>	<b>0</b>
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	2,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
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

Staff salaries paid for the Month July Aug and Sep

No variance

**VOTE: 926 Sembabule District****Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	30,969
<b>Total for Budget Output</b>	<b>140,170</b>	<b>30,969</b>
Wage	140,170	30,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT equipment maintained	NO variance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<i>UShs Thousand</i>		
Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	4,153
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,153</b>
Wage	0	0
Non-Wage	30,000	7,153
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**

Revenue meetings and assessment Conducted	NO variance	
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
<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	2,300
223006 Water	1,157	0
227001 Travel inland	18,505	5,689

**VOTE: 926** Sembabule District**Quarter 1****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	3,999
<b>Total for Budget Output</b>	<b>57,661</b>	<b>14,488</b>
Wage	0	0
Non-Wage	57,661	14,488
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**

Data disseminated for implementation

No variance

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,500	1,500
<b>Total for Budget Output</b>	<b>13,500</b>	<b>1,500</b>
Wage	0	0
Non-Wage	13,500	1,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403X Capacity built to conduct high quality and impact - driven performance Audits**

Budget Published

NO Variance

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	13,280	3,320
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>17,280</b>	<b>4,320</b>
Wage	0	0
Non-Wage	17,280	4,320
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000023 Inspection and Monitoring**

# VOTE: 926 Sembabule District

Quarter 1

**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**

LLGs inspected and supervised for Financial Management No variance

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

Item	Approved Budget	Spent
227001 Travel inland	17,424	6,210
<b>Total for Budget Output</b>	<b>17,424</b>	<b>6,210</b>
Wage	0	0
Non-Wage	17,424	6,210
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

Accrual accounting Implemented No variance

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	11,400	2,850
<b>Total for Budget Output</b>	<b>21,400</b>	<b>2,850</b>
Wage	0	0
Non-Wage	21,400	2,850
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>305,936</b>	<b>69,489</b>
Wage	140,170	30,969
Non-Wage	165,766	38,521
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503X Financial management</b>		
	District Public accounts committee monthly sittings for 3 months	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	234,099	40,647	
<b>Total for Budget Output</b>	<b>234,099</b>	<b>40,647</b>	
Wage	234,099	40,647	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000010 Leadership and Management**

N / A

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

**Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output: 16060503X HIV/AIDS Activities mainstreamed**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180	2,000	
<b>Total for Budget Output</b>	<b>2,180</b>	<b>2,000</b>	

**VOTE: 926 Sembabule District****Quarter 1****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**

Exglatia paid to politicians every month for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	209,346	28,141	
<b>Total for Budget Output</b>	<b>209,346</b>	<b>28,141</b>	
	Wage	0	
	Non-Wage	28,141	
	GoU Dev	0	
	Ext Finance	0	

**SubProgramme: 02 Security****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	53,822	9,771	
<b>Total for Budget Output</b>	<b>53,822</b>	<b>9,771</b>	
	Wage	0	
	Non-Wage	9,771	
	GoU Dev	0	
	Ext Finance	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**

One council meeting held successfully NA

**VOTE: 926 Sembabule District****Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	141,840	5,700
<b>Total for Budget Output</b>	<b>141,840</b>	<b>5,700</b>
Wage	0	0
Non-Wage	141,840	5,700
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	31,559
<b>Total for Budget Output</b>	<b>126,825</b>	<b>31,559</b>
Wage	0	0
Non-Wage	126,825	31,559
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>780,112</b>	<b>120,818</b>
Wage	234,099	40,647
Non-Wage	546,012	80,171
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 926 Sembabule District

Quarter 1

**Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060101X Institutional coordination strengthened</b>		
	N/A	N/A
<b>PIAP Output: 01060204X Institutional coordination &amp; management strengthened</b>		
	Salaries of 31 field extension officers on conditional grant payroll paid for 3 months by the 28th day of each month.	2 staff recruited at the beginning of FY 2024/2025.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,758,417	256,826
	<b>Total for Budget Output</b>	<b>1,758,417</b>	<b>256,826</b>
	Wage	1,758,417	256,826
	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	Salaries paid under a different output.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		67,825	15,040
221011 Printing, Stationery, Photocopying and Binding		15,348	2,875
227001 Travel inland		223,153	55,589
227004 Fuel, Lubricants and Oils		126,994	31,738
228002 Maintenance-Transport Equipment		19,000	4,729
	<b>Total for Budget Output</b>	<b>452,320</b>	<b>109,971</b>
	Wage	0	0
	Non-Wage	452,320	109,971
	GoU Dev	0	0
	Ext Finance	0	0



**VOTE: 926 Sembabule District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Agricultural Production</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 01060203X Enabled agricultural extension supervision system developed and operationalised</b>		
	One staff technical supervision & backstopping visit conducted by the DPO and Subject Matter Specialists.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	571,000	116,414	
227001 Travel inland	32,736	8,131	
<b>Total for Budget Output</b>	<b>603,736</b>	<b>124,545</b>	
Wage	571,000	116,414	
Non-Wage	32,736	8,131	
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. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,400	0	
212101 Social Security Contributions	1,440	0	
221002 Workshops, Meetings and Seminars	98,041	32,680	
224003 Agricultural Supplies and Services	844,329	45,042	
227001 Travel inland	38,343	12,781	
227004 Fuel, Lubricants and Oils	33,859	7,706	
<b>Total for Budget Output</b>	<b>1,030,411</b>	<b>98,209</b>	
Wage	0	0	

**VOTE: 926 Sembabule District****Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	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
<b>Total for Budget Output</b>	<b>143,037</b>	<b>35,750</b>
Wage	0	0
Non-Wage	143,037	35,750
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Agricultural Market Access and Competitiveness****Budget Output: 000073 Marketing and value addition**

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	25,400	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,037,921</b>	<b>625,301</b>
Wage	2,329,417	373,240
Non-Wage	678,093	153,852

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**VOTE: 926 Sembabule District**

**Quarter 1**

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GoU Dev	1,030,411	98,209
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320022 Immunisation Services</b>		
<b>PIAP Output: 1203010302X Target population fully immunized</b>		
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	0	
227004 Fuel, Lubricants and Oils	7,172	0	
<b>Total for Budget Output</b>	<b>1,106,402</b>	<b>0</b>	
Wage	0	0	
Non-Wage	146,557	0	
GoU Dev	0	0	
Ext Finance	959,845	0	

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	306,134	0	
<b>Total for Budget Output</b>	<b>306,134</b>	<b>0</b>	
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 1****Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	4,315,954	788,995	
224001 Medical Supplies and Services	432,000	0	
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	0	
313235 Furniture and Fittings - Improvement	4,750	0	
<b>Total for Budget Output</b>	<b>5,676,625</b>	<b>999,941</b>	
Wage	4,315,954	788,995	
Non-Wage	843,783	210,946	
GoU Dev	516,889	0	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	272,000	58,089	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	5,109	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	800	200	
221011 Printing, Stationery, Photocopying and Binding	1,400	150	
222001 Information and Communication Technology Services.	540	135	
223005 Electricity	1,200	300	
223006 Water	400	0	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300	

**VOTE: 926** Sembabule District

Quarter 1

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,591	2,204
227004 Fuel, Lubricants and Oils	24,304	5,160
228002 Maintenance-Transport Equipment	6,268	1,567
<b>Total for Budget Output</b>	<b>342,215</b>	<b>73,214</b>
Wage	272,000	58,089
Non-Wage	70,215	15,125
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	160,000	38,436
<b>Total for Budget Output</b>	<b>160,000</b>	<b>38,436</b>
Wage	0	0
Non-Wage	160,000	38,436
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320066 Health System Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,593	1,217
<b>Total for Budget Output</b>	<b>13,593</b>	<b>1,217</b>
Wage	0	0
Non-Wage	13,593	1,217
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,604,969</b>	<b>1,112,807</b>

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**VOTE: 926 Sembabule District**

**Quarter 1**

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Wage	4,587,954	847,084
Non-Wage	1,234,147	265,724
GoU Dev	516,889	0
Ext Finance	1,265,979	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Pre-Primary and Primary Education</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 320157 Primary Education Services</b>		
<b>PIAP Output: 1205010802X Basic Requirements and Minimum standards met by schools and training institutions</b>		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	11,713,902	2,602,136	
225202 Environment Impact Assessment for Capital Works	3,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0	
225204 Monitoring and Supervision of capital work	17,405	5,500	
312111 Residential Buildings - Acquisition	62,036	0	
312121 Non-Residential Buildings - Acquisition	351,949	0	
312235 Furniture and Fittings - Acquisition	11,716	0	
<b>Total for Budget Output</b>	<b>12,162,008</b>	<b>2,607,636</b>	
Wage	11,713,902	2,602,136	
Non-Wage	0	0	
GoU Dev	448,106	5,500	
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	499,751	
<b>Total for Budget Output</b>	<b>1,589,995</b>	<b>499,751</b>	
Wage	0	0	
Non-Wage	1,589,995	499,751	
GoU Dev	0	0	
Ext Finance	0	0	

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



**VOTE: 926 Sembabule District****Quarter 1****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

Supply and installation of computer table locks to Lwebitakuli seed school done	NA
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	185,729	6,000
<b>Total for Budget Output</b>	<b>185,729</b>	<b>6,000</b>
Wage	0	0
Non-Wage	185,729	6,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	41,409	0
263308 Sector Conditional Grant (Non-Wage)	870,452	271,201
<b>Total for Budget Output</b>	<b>911,861</b>	<b>271,201</b>
Wage	0	0
Non-Wage	911,861	271,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,761,338	874,664
225204 Monitoring and Supervision of capital work	20,000	1,000
312121 Non-Residential Buildings - Acquisition	380,000	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>4,161,338</b>
	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	16,234	
<b>Total for Budget Output</b>	<b>48,701</b>	<b>16,234</b>	
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 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	437,061	84,372	
<b>Total for Budget Output</b>	<b>437,061</b>	<b>84,372</b>	
Wage	437,061	84,372	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Service Area: 40 Education&Sports Management and Inspection**

**VOTE: 926 Sembabule District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 01 Education,Sports and skills</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions</b>		
	186 schools inspected reports prepared and submitted to relevant stakeholders	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,667
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	0
<b>Total for Budget Output</b>	<b>70,528</b>	<b>21,483</b>
Wage	0	0
Non-Wage	70,528	21,483
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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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 1

**Department: 060 Education**

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	44,800	0
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>57,500</b>	<b>0</b>
Wage	0	0
Non-Wage	57,500	0
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**

Salaries paid to head quarter based staff every 28th day of each month for 3 months NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	14,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,605
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

**VOTE: 926 Sembabule District****Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>98,300</b> <b>22,048</b>
	Wage	69,000      14,112
	Non-Wage	29,300      7,936
	GoU Dev	0      0
	Ext Finance	0      0

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	10,000	3,333	
227001 Travel inland	40,000	13,333	
	<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,666</b>
	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**

Sports activities and Drama conducted for quarter one      NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
	<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>20,430,667</b>	<b>4,421,054</b>
	Wage	15,981,300	3,575,283

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**VOTE: 926 Sembabule District**

**Quarter 1**

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Non-Wage	3,601,261	839,271
GoU Dev	848,106	6,500
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	511,851	0
<b>Total for Budget Output</b>	<b>511,851</b>	<b>0</b>
Wage	0	0
Non-Wage	511,851	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302X Regulations and laws developed/ updated

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,800	0
221011 Printing, Stationery, Photocopying and Binding	230	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
228004 Maintenance-Other Fixed Assets	130,000	12,000
<b>Total for Budget Output</b>	<b>179,030</b>	<b>12,000</b>
Wage	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	179,030 12,000
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	192,443	35,147	
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	495	
225202 Environment Impact Assessment for Capital Works	2,000	500	
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,460	
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	
<b>Total for Budget Output</b>	<b>1,192,443</b>	<b>285,102</b>	
	Wage	192,443	35,147
	Non-Wage	1,000,000	249,955
	GoU Dev	0	0
	Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management****Budget Output: 260003 Feasibility and Detailed engineering studies**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	30,000	0	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>	
	Wage	0	0



**VOTE: 926 Sembabule District**

**Quarter 1**

*Department: 070 Roads and Engineering*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	30,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>1,913,324</b>	<b>297,102</b>
	Wage	192,443	35,147
	Non-Wage	1,720,881	261,955
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Rural Water Supply and Sanitation</b>		
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 03 Water Resources Management</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 06010120X Water resources data (Quantity &amp; Quality) collected and assessed</b>		
	Data updated on all water sources in the district	NIL

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,333	19,429	
221002 Workshops, Meetings and Seminars	15,122	3,781	
221008 Information and Communication Technology Supplies.	3,200	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
223005 Electricity	200	0	
223006 Water	200	0	
224004 Beddings, Clothing, Footwear and related Services	2,000	500	
224011 Research Expenses	28,023	0	
225202 Environment Impact Assessment for Capital Works	18,563	3,040	
225203 Appraisal and Feasibility Studies for Capital Works	52,215	15,288	
225204 Monitoring and Supervision of capital work	68,833	21,200	
227001 Travel inland	70,263	19,074	
227004 Fuel, Lubricants and Oils	14,000	0	
228001 Maintenance-Buildings and Structures	58,481	0	
228002 Maintenance-Transport Equipment	15,683	3,921	
312135 Water Plants, pipelines and sewerage networks - Acquisition	451,317	0	
312139 Other Structures - Acquisition	410,248	0	
<b>Total for Budget Output</b>	<b>1,317,683</b>	<b>87,232</b>	
	Wage	105,333	19,429
	Non-Wage	98,853	19,841
	GoU Dev	1,113,497	47,962
	Ext Finance	0	0
<b>Total for Department</b>	<b>1,317,683</b>	<b>87,232</b>	
	Wage	105,333	19,429
	Non-Wage	98,853	19,841

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**VOTE: 926 Sembabule District**

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**Quarter 1**

GoU Dev	1,113,497	47,962
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	73,488
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
<b>Total for Budget Output</b>	<b>394,614</b>	<b>75,741</b>
Wage	385,600	73,488
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	26,231	4,762
<b>Total for Budget Output</b>	<b>26,231</b>	<b>4,762</b>
Wage	0	0
Non-Wage	26,231	4,762
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

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

NA

**VOTE: 926 Sembabule District****Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 06060121X Farmers trained in Agro-forestry and climate smart agriculture farming practices</b>		
	525 Assorted tree species planted in kawanda and Mabindo Subcounties. 10 Nursery operators trained in nursery establishment and management. Conducted eight forest patrols to regulate forest produce . One community training in forest management in Mabindo	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	
<b>Total for Budget Output</b>	<b>14,035</b>	<b>3,509</b>	
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	
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>	
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

**VOTE: 926** Sembabule District**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
227001 Travel inland	3,500	0
<b>Total for Budget Output</b>	<b>9,500</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,785	0
<b>Total for Budget Output</b>	<b>3,785</b>	<b>0</b>
Wage	0	0
Non-Wage	3,785	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>448,664</b>	<b>84,012</b>
Wage	385,600	73,488
Non-Wage	63,064	10,525
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 926 Sembabule District

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 20 Empowerment and Mindset Change</b>		
<b>Programme: 15 Community Mobilization And Mindset Change</b>		
<b>SubProgramme: 02 Strengthening institutional support</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 15040201X CDMIS established and operationalized</b>		
	Salaries paid to staff for 3 months by the 28th day of each month	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		105,567	18,169
227001 Travel inland		72,538	12,699
282101 Donations		500,000	0
<b>Total for Budget Output</b>		<b>678,105</b>	<b>30,868</b>
	Wage	105,567	18,169
	Non-Wage	72,538	12,699
	GoU Dev	500,000	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>678,105</b>	<b>30,868</b>
	Wage	105,567	18,169
	Non-Wage	72,538	12,699
	GoU Dev	500,000	0
	Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.</b>		
	Environmental and social screening of projects, Desk and field appraisal of projects, and drawing of engineering designs. for all DDEG PROJECTS	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	27,909	9,175	
221008 Information and Communication Technology Supplies.	10,000	3,000	
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000	
225202 Environment Impact Assessment for Capital Works	6,000	0	
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,630	
225204 Monitoring and Supervision of capital work	12,000	4,000	
227001 Travel inland	23,818	7,852	
227004 Fuel, Lubricants and Oils	20,000	6,360	
228001 Maintenance-Buildings and Structures	15,000	5,000	
312121 Non-Residential Buildings - Acquisition	37,000	0	
312139 Other Structures - Acquisition	140,000	0	
313119 Other Dwellings - Improvement	18,000	0	
313121 Non-Residential Buildings - Improvement	10,362	0	
313149 Other Land Improvements - Improvement	45,000	0	
<b>Total for Budget Output</b>	<b>379,088</b>	<b>40,017</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	379,088	
	Ext Finance	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**

NA



**VOTE: 926 Sembabule District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	10,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	40,000	10,000
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 12 months NA

**PIAP Output: 18011205X Effective DPI Programme Secretariat**

Draft DDP IV for sembabule formulated NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,853	7,934	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,810	124	
221002 Workshops, Meetings and Seminars	10,000	0	
221009 Welfare and Entertainment	6,000	0	
227001 Travel inland	4,000	1,000	
227004 Fuel, Lubricants and Oils	5,522	1,381	
<b>Total for Budget Output</b>	<b>67,185</b>	<b>10,439</b>	
Wage	34,853	7,934	
Non-Wage	32,332	2,505	
GoU Dev	0	0	
Ext Finance	0	0	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced**

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

**VOTE: 926 Sembabule District****Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	940
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,440</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,440
Ext Finance	0	0

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

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,264
221004 Recruitment Expenses	8,000	2,664
221009 Welfare and Entertainment	4,000	1,240
221016 Systems Recurrent costs	20,000	4,998
227001 Travel inland	3,252	920
<b>Total for Budget Output</b>	<b>45,252</b>	<b>13,086</b>
Wage	0	0
Non-Wage	20,000	4,998
GoU Dev	25,252	8,088
Ext Finance	0	0
<b>Total for Department</b>	<b>551,525</b>	<b>75,981</b>
Wage	34,853	7,934
Non-Wage	92,332	17,503
GoU Dev	424,340	50,545
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Compliance</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>		
<b>Budget Output: 000023 Inspection and Monitoring</b>		
<b>PIAP Output: 18040604X Oversight Monitoring Reports of NDP III Programs produced</b>		
	1 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	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>	
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**

	Salaries paid to staff for 3 months every 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	29,025	6,230	
221003 Staff Training	473	118	
221011 Printing, Stationery, Photocopying and Binding	3,200	800	
227001 Travel inland	19,000	2,800	
227004 Fuel, Lubricants and Oils	1,633	408	
<b>Total for Budget Output</b>	<b>53,331</b>	<b>10,357</b>	
Wage	29,025	6,230	
Non-Wage	24,306	4,126	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>57,331</b>	<b>11,357</b>	
Wage	29,025	6,230	

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**VOTE: 926 Sembabule District**

**Quarter 1**

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Non-Wage	28,306	5,126
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****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	0	
228004 Maintenance-Other Fixed Assets	6,477	0	
<b>Total for Budget Output</b>	<b>10,795</b>	<b>0</b>	
Wage	0	0	
Non-Wage	4,318	0	
GoU Dev	6,477	0	
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**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,950	6,091	
227001 Travel inland	19,688	1,760	
<b>Total for Budget Output</b>	<b>50,638</b>	<b>7,851</b>	
Wage	30,950	6,091	
Non-Wage	19,688	1,760	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>61,434</b>	<b>7,851</b>	
Wage	30,950	6,091	
Non-Wage	24,006	1,760	
GoU Dev	6,477	0	

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**VOTE: 926 Sembabule District**

**Quarter 1**

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Ext Finance	0	0
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**VOTE: 926 Sembabule District****Quarter 1****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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401X Budget priorities aligned to programme plans</b>		
	Honoraria for councilors paid for three months	N/A

**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	12,329
<b>Total for Budget Output</b>	<b>53,994</b>	<b>12,329</b>
Wage	0	0
Non-Wage	53,994	12,329
GoU Dev	0	0
Ext Finance	0	0

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

Government programmes supervised and 2 reports prepared and submitted to relevant stakeholders      Government programmes where supervised and 2 reports prepared and submitted to relevant stakeholders      N/A

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

Item	Approved Budget	Spent
227001 Travel inland	25,000	2,970
<b>Total for Budget Output</b>	<b>25,000</b>	<b>2,970</b>
Wage	0	0
Non-Wage	25,000	2,970
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390003 Policy and System reviews**

**VOTE: 926 Sembabule District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 14040203X MDALGs to strengthen internal complaints handling mechanism supported.</b>		
	Information collected & disseminated	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
227001 Travel inland	9,000	720
<b>Total for Budget Output</b>	<b>9,000</b>	<b>720</b>
Wage	0	0
Non-Wage	9,000	720
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**

Recruitment services facilitated	N/A
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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	1,370
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,370</b>
Wage	0	0
Non-Wage	4,000	1,370
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**

Travel to various ministries done	N/A
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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 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,460	0
227001 Travel inland	11,000	3,680
<b>Total for Budget Output</b>	<b>219,403</b>	<b>3,680</b>
Wage	0	0
Non-Wage	219,403	3,680
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 3 months      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
273104 Pension	1,379,649	186,885
273105 Gratuity	358,919	0
<b>Total for Budget Output</b>	<b>1,738,568</b>	<b>186,885</b>
Wage	0	0
Non-Wage	1,738,568	186,885
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 3 months      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	952,472	233,941

# VOTE: 926 Sembabule District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	251,085	0
<b>Total for Budget Output</b>	<b>1,203,556</b>	<b>233,941</b>
Wage	952,472	233,941
Non-Wage	251,085	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390018 Statutory Services**

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

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 3 months	N/A
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	12,855	2,220
273102 Incapacity, death benefits and funeral expenses	7,000	0
<b>Total for Budget Output</b>	<b>28,855</b>	<b>2,220</b>
Wage	0	0
Non-Wage	28,855	2,220
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	BOQs prepared and submitted	N/A
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# VOTE: 926 Sembabule District

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,160	0
221009 Welfare and Entertainment	5,000	0
223001 Property Management Expenses	15,440	2,925
223004 Guard and Security services	9,080	2,450
225202 Environment Impact Assessment for Capital Works	10,000	3,333
225203 Appraisal and Feasibility Studies for Capital Works	20,000	6,667
225204 Monitoring and Supervision of capital work	30,000	10,000
227001 Travel inland	4,060	0
227004 Fuel, Lubricants and Oils	5,480	0
312121 Non-Residential Buildings - Acquisition	540,000	0
<b>Total for Budget Output</b>	<b>642,220</b>	<b>25,375</b>
Wage	0	0
Non-Wage	42,220	5,375
GoU Dev	600,000	20,000
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      1 Monitoring report prepared and submitted to relevant stakeholders      N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	0
225204 Monitoring and Supervision of capital work	18,000	3,750
227001 Travel inland	371,925	2,942
227004 Fuel, Lubricants and Oils	24,000	6,000
228001 Maintenance-Buildings and Structures	267,872	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	15,090	2,400
263402 Transfer to Other Government Units	0	223,583
<b>Total for Budget Output</b>	<b>815,772</b>	<b>238,676</b>
Wage	0	0
Non-Wage	579,415	159,890
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**

Finance and accountability activities done

N/A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,500	1,125
<b>Total for Budget Output</b>	<b>7,500</b>	<b>1,125</b>
Wage	0	0
Non-Wage	7,500	1,125
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,747,868</b>	<b>709,290</b>
Wage	952,472	233,941
Non-Wage	2,959,040	376,563
GoU Dev	836,357	98,786
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****Department: 020 Finance**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

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	501	0
<b>Total for Budget Output</b>	<b>501</b>	<b>0</b>
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	US\$ Thousand
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Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	8,000	2,000
<b>Total for Budget Output</b>	<b>8,000</b>	<b>2,000</b>
Wage	0	0
Non-Wage	8,000	2,000
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 1****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060504X Human Resource management services**

Staff salaries paid for the Month July Aug and Sep

No variance

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	140,170	30,969
<b>Total for Budget Output</b>	<b>140,170</b>	<b>30,969</b>
Wage	140,170	30,969
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output: 16030101X Administrative and ICT support services enhanced**

ICT equipment maintained

NO variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	4,153
227004 Fuel, Lubricants and Oils	12,000	3,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>7,153</b>
Wage	0	0
Non-Wage	30,000	7,153
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**

Revenue meetings and assessment Conducted

NO variance

# VOTE: 926 Sembabule District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	2,300
223006 Water	1,157	0
227001 Travel inland	18,505	5,689
227004 Fuel, Lubricants and Oils	16,000	3,999
<b>Total for Budget Output</b>	<b>57,661</b>	<b>14,488</b>
Wage	0	0
Non-Wage	57,661	14,488
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**

Data disseminated for implementation No variance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,500	1,500
<b>Total for Budget Output</b>	<b>13,500</b>	<b>1,500</b>
Wage	0	0
Non-Wage	13,500	1,500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Accountability Systems and Service Delivery**

**Budget Output: 000006 Planning and Budgeting services**

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

Budget Published NO Variance

# VOTE: 926 Sembabule District

Quarter 1

**Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	13,280	3,320
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>17,280</b>	<b>4,320</b>
Wage	0	0
Non-Wage	17,280	4,320
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**

LLGs inspected and supervised for Financial Management No variance

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	17,424	6,210
<b>Total for Budget Output</b>	<b>17,424</b>	<b>6,210</b>
Wage	0	0
Non-Wage	17,424	6,210
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000061 Management of Government Accounts**

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

Accrual accounting Implemented No variance

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	11,400	2,850
<b>Total for Budget Output</b>	<b>21,400</b>	<b>2,850</b>



**VOTE: 926 Sembabule District**

**Quarter 1**

*Department: 020 Finance*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,850
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>305,936</b>
	Wage	140,170
	Non-Wage	165,766
	GoU Dev	0
	Ext Finance	0

# VOTE: 926 Sembabule District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503X Financial management</b>		
	District Public accounts committee monthly sittings for 3 months	NA

**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	40,647
<b>Total for Budget Output</b>	<b>234,099</b>	<b>40,647</b>
Wage	234,099	40,647
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	3,000
<b>Total for Budget Output</b>	<b>12,000</b>	<b>3,000</b>
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

# VOTE: 926 Sembabule District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,180	2,000
<b>Total for Budget Output</b>	<b>2,180</b>	<b>2,000</b>
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**

Exglatia paid to politicians every month for 3 months      NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,346	28,141
<b>Total for Budget Output</b>	<b>209,346</b>	<b>28,141</b>
Wage	0	0
Non-Wage	209,346	28,141
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 02 Security**

**Budget Output: 120007 Support Services**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	53,822	9,771
<b>Total for Budget Output</b>	<b>53,822</b>	<b>9,771</b>
Wage	0	0

# VOTE: 926 Sembabule District

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	53,822 9,771
	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 One council meeting held successfully NA

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

Item	Approved Budget	Spent
227001 Travel inland	141,840	5,700
<b>Total for Budget Output</b>	<b>141,840</b>	<b>5,700</b>
Wage	0	0
Non-Wage	141,840	5,700
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 06 Democratic Processes**

**Budget Output: 000004 Finance and Accounting**

**PIAP Output: 16030105X Financial Management**

Monitoring of govern programs done. NA

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

Item	Approved Budget	Spent
227001 Travel inland	126,825	31,559
<b>Total for Budget Output</b>	<b>126,825</b>	<b>31,559</b>
Wage	0	0
Non-Wage	126,825	31,559
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>780,112</b>	<b>120,818</b>
Wage	234,099	40,647

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**VOTE: 926 Sembabule District**

**Quarter 1**

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Non-Wage	546,012	80,171
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 926 Sembabule District

Quarter 1

**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	N/A	N/A
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PIAP Output: 01060204X Institutional coordination & management strengthened

NA	Salaries of 31 field extension officers on conditional grant payroll paid for 3 months by the 28th day of each month.	2 staff recruited at the beginning of FY 2024/2025.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,758,417	256,826
<b>Total for Budget Output</b>	<b>1,758,417</b>	<b>256,826</b>
Wage	1,758,417	256,826
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	Salaries paid under a different output.
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**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	15,040
221011 Printing, Stationery, Photocopying and Binding	15,348	2,875
227001 Travel inland	223,153	55,589
227004 Fuel, Lubricants and Oils	126,994	31,738
228002 Maintenance-Transport Equipment	19,000	4,729
<b>Total for Budget Output</b>	<b>452,320</b>	<b>109,971</b>
Wage	0	0

**VOTE: 926 Sembabule District****Quarter 1****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    One staff technical supervision & backstopping visit 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	116,414
227001 Travel inland	32,736	8,131
<b>Total for Budget Output</b>	<b>603,736</b>	<b>124,545</b>
Wage	571,000	116,414
Non-Wage	32,736	8,131
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 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	0
212101 Social Security Contributions	1,440	0

**VOTE: 926 Sembabule District**

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221002 Workshops, Meetings and Seminars	98,041	32,680
224003 Agricultural Supplies and Services	844,329	45,042
227001 Travel inland	38,343	12,781
227004 Fuel, Lubricants and Oils	33,859	7,706
<b>Total for Budget Output</b>	<b>1,030,411</b>	<b>98,209</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,030,411	98,209
Ext Finance	0	0

**Budget Output: 300016 Parish Development Model Operations**

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

PDM activities and Pillars supervised/ monitored NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	19,500
227001 Travel inland	65,037	16,250
<b>Total for Budget Output</b>	<b>143,037</b>	<b>35,750</b>
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



**VOTE: 926 Sembabule District**

**Quarter 1**

**Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	600	0
221002 Workshops, Meetings and Seminars	4,000	0
227001 Travel inland	20,000	0
227004 Fuel, Lubricants and Oils	25,400	0
<b>Total for Budget Output</b>	<b>50,000</b>	<b>0</b>
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>4,037,921</b>	<b>625,301</b>
Wage	2,329,417	373,240
Non-Wage	678,093	153,852
GoU Dev	1,030,411	98,209
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****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                      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)	122,414	0
221002 Workshops, Meetings and Seminars	720	0
227001 Travel inland	976,096	0
227004 Fuel, Lubricants and Oils	7,172	0
<b>Total for Budget Output</b>	<b>1,106,402</b>	<b>0</b>
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	959,845	0

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003X Health promotion and Diseases Prevention services

25% TB, HIV and malaria prevention and control                      NA  
strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	306,134	0
<b>Total for Budget Output</b>	<b>306,134</b>	<b>0</b>
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 1****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 NA

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

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

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	4,315,954	788,995
224001 Medical Supplies and Services	432,000	0
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	0
313235 Furniture and Fittings - Improvement	4,750	0
<b>Total for Budget Output</b>	<b>5,676,625</b>	<b>999,941</b>
Wage	4,315,954	788,995
Non-Wage	843,783	210,946
GoU Dev	516,889	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management****PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

95% DHO's office posts filled NA

# VOTE: 926 Sembabule District

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	272,000	58,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	5,109
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,400	150
222001 Information and Communication Technology Services.	540	135
223005 Electricity	1,200	300
223006 Water	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300
227001 Travel inland	11,591	2,204
227004 Fuel, Lubricants and Oils	24,304	5,160
228002 Maintenance-Transport Equipment	6,268	1,567
<b>Total for Budget Output</b>	<b>342,215</b>	<b>73,214</b>
Wage	272,000	58,089
Non-Wage	70,215	15,125
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	160,000	38,436
<b>Total for Budget Output</b>	<b>160,000</b>	<b>38,436</b>
Wage	0	0

**VOTE: 926 Sembabule District**

**Quarter 1**

*Department: 050 Health*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	160,000
	GoU Dev	0
	Ext Finance	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	1,217
<b>Total for Budget Output</b>	<b>13,593</b>	<b>1,217</b>
Wage	0	0
Non-Wage	13,593	1,217
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,604,969</b>	<b>1,112,807</b>
Wage	4,587,954	847,084
Non-Wage	1,234,147	265,724
GoU Dev	516,889	0
Ext Finance	1,265,979	0

**VOTE: 926 Sembabule District****Quarter 1****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 NA  
for 3 months

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	11,713,902	2,602,136
225202 Environment Impact Assessment for Capital Works	3,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	17,405	5,500
312111 Residential Buildings - Acquisition	62,036	0
312121 Non-Residential Buildings - Acquisition	351,949	0
312235 Furniture and Fittings - Acquisition	11,716	0
<b>Total for Budget Output</b>	<b>12,162,008</b>	<b>2,607,636</b>
Wage	11,713,902	2,602,136
Non-Wage	0	0
GoU Dev	448,106	5,500
Ext Finance	0	0

**Budget Output: 320162 Capitation (Primary)**

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
263308 Sector Conditional Grant (Non-Wage)	1,589,995	499,751
<b>Total for Budget Output</b>	<b>1,589,995</b>	<b>499,751</b>
Wage	0	0
Non-Wage	1,589,995	499,751

# VOTE: 926 Sembabule District

Quarter 1

**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**

Supply and installation of computer table locks to Lwebitakuli seed school done NA

**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
<b>Total for Budget Output</b>	<b>185,729</b>	<b>6,000</b>
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	271,201
<b>Total for Budget Output</b>	<b>911,861</b>	<b>271,201</b>
Wage	0	0
Non-Wage	911,861	271,201
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services**

**VOTE: 926 Sembabule District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
N / A		

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,761,338	874,664
225204 Monitoring and Supervision of capital work	20,000	1,000
312121 Non-Residential Buildings - Acquisition	380,000	0
<b>Total for Budget Output</b>	<b>4,161,338</b>	<b>875,664</b>
Wage	3,761,338	874,664
Non-Wage	0	0
GoU Dev	400,000	1,000
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
<b>Total for Budget Output</b>	<b>48,701</b>	<b>16,234</b>
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**



# VOTE: 926 Sembabule District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**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 3 months	NA
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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	437,061	84,372
<b>Total for Budget Output</b>	<b>437,061</b>	<b>84,372</b>
Wage	437,061	84,372
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection**

**Programme: 12 Human Capital Development**

**SubProgramme: 01 Education,Sports and skills**

**Budget Output: 000023 Inspection and Monitoring**

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

187 schools inspected reports prepared and submitted to relevant stakeholders	186 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** *UShs Thousand*

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	0
<b>Total for Budget Output</b>	<b>70,528</b>	<b>21,483</b>
Wage	0	0
Non-Wage	70,528	21,483
GoU Dev	0	0

# VOTE: 926 Sembabule District

Quarter 1

**Department: 060 Education**

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

**Budget Output: 010008 Capacity Strengthening**

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

N/A NA

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	644,647	0
<b>Total for Budget Output</b>	<b>644,647</b>	<b>0</b>
Wage	0	0
Non-Wage	644,647	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

**PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and**

N/A NA NA

**VOTE: 926 Sembabule District****Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	44,800	0
227004 Fuel, Lubricants and Oils	5,500	0
<b>Total for Budget Output</b>	<b>57,500</b>	<b>0</b>
Wage	0	0
Non-Wage	57,500	0
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**

Salaries paid to head quarter based staff every 28th day of NA  
each month for 3 months

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	69,000	14,112
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,605
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
<b>Total for Budget Output</b>	<b>98,300</b>	<b>22,048</b>
Wage	69,000	14,112
Non-Wage	29,300	7,936
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**

N/A

NA

# VOTE: 926 Sembabule District

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	10,000	3,333
227001 Travel inland	40,000	13,333
<b>Total for Budget Output</b>	<b>50,000</b>	<b>16,666</b>
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**

Sports activities and Drama conducted for quarter one      NA

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>20,430,667</b>	<b>4,421,054</b>
Wage	15,981,300	3,575,283
Non-Wage	3,601,261	839,271
GoU Dev	848,106	6,500
Ext Finance	0	0

# VOTE: 926 Sembabule District

Quarter 1

**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
<b>Total for Budget Output</b>	<b>511,851</b>	<b>0</b>
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	0
221011 Printing, Stationery, Photocopying and Binding	230	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
228004 Maintenance-Other Fixed Assets	130,000	12,000
<b>Total for Budget Output</b>	<b>179,030</b>	<b>12,000</b>

**VOTE: 926 Sembabule District**

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0 0
	Non-Wage	179,030 12,000
	GoU Dev	0 0
	Ext Finance	0 0

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

**VOTE: 926 Sembabule District****Quarter 1****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.**

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  
 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

**VOTE: 926 Sembabule District****Quarter 1****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	35,147
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	495
225202 Environment Impact Assessment for Capital Works	2,000	500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	2,460
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
<b>Total for Budget Output</b>	<b>1,192,443</b>	<b>285,102</b>
Wage	192,443	35,147
Non-Wage	1,000,000	249,955
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	0
<b>Total for Budget Output</b>	<b>30,000</b>	<b>0</b>
Wage	0	0



**VOTE: 926 Sembabule District**

**Quarter 1**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	30,000 0
	GoU Dev	0 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>1,913,324 297,102</b>
	Wage	192,443 35,147
	Non-Wage	1,720,881 261,955
	GoU Dev	0 0
	Ext Finance	0 0

**VOTE: 926 Sembabule District****Quarter 1****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	Data updated on all water sources in the district	NIL
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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	105,333	19,429
221002 Workshops, Meetings and Seminars	15,122	3,781
221008 Information and Communication Technology Supplies.	3,200	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	200	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
224011 Research Expenses	28,023	0
225202 Environment Impact Assessment for Capital Works	18,563	3,040
225203 Appraisal and Feasibility Studies for Capital Works	52,215	15,288
225204 Monitoring and Supervision of capital work	68,833	21,200
227001 Travel inland	70,263	19,074
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	58,481	0
228002 Maintenance-Transport Equipment	15,683	3,921
312135 Water Plants, pipelines and sewerage networks - Acquisition	451,317	0
312139 Other Structures - Acquisition	410,248	0
<b>Total for Budget Output</b>	<b>1,317,683</b>	<b>87,232</b>
Wage	105,333	19,429
Non-Wage	98,853	19,841
GoU Dev	1,113,497	47,962
Ext Finance	0	0

**VOTE: 926 Sembabule District**

**Quarter 1**

<b>Total for Department</b>	<b>1,317,683</b>	<b>87,232</b>
Wage	105,333	19,429
Non-Wage	98,853	19,841
GoU Dev	1,113,497	47,962
Ext Finance	0	0

# VOTE: 926 Sembabule District

Quarter 1

**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	73,488
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
<b>Total for Budget Output</b>	<b>394,614</b>	<b>75,741</b>
Wage	385,600	73,488
Non-Wage	9,014	2,254
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	4,762
<b>Total for Budget Output</b>	<b>26,231</b>	<b>4,762</b>
Wage	0	0
Non-Wage	26,231	4,762
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000089 Climate Change Mitigation**

**VOTE: 926 Sembabule District****Quarter 1****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: 06060101X Information and knowledge base on projected climate trends and impacts established and disseminated

NA

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

525 Assorted tree species planted in kawanda and Mabindo Subcounties. NA

10 Nursery operators trained in nursery establishment and management.

Conducted eight forest patrols to regulate forest produce .

One community training in forest management in Mabindo

**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	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
<b>Total for Budget Output</b>	<b>14,035</b>	<b>3,509</b>
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

Sensitization meetings, Mapping and surveys

NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
<b>Total for Budget Output</b>	<b>500</b>	<b>0</b>
Wage	0	0
Non-Wage	500	0

# VOTE: 926 Sembabule District

Quarter 1

**Department: 090 Natural Resources**

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

**Budget Output: 140035 Land Information Management**

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

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	6,000	0
227001 Travel inland	3,500	0
<b>Total for Budget Output</b>	<b>9,500</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,785	0
<b>Total for Budget Output</b>	<b>3,785</b>	<b>0</b>
Wage	0	0
Non-Wage	3,785	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>448,664</b>	<b>84,012</b>

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**VOTE: 926 Sembabule District**

**Quarter 1**

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Wage	385,600	73,488
Non-Wage	63,064	10,525
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 926 Sembabule District

Quarter 1

**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 3 months by the 28th day of each month	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	18,169
227001 Travel inland	72,538	12,699
282101 Donations	500,000	0
<b>Total for Budget Output</b>	<b>678,105</b>	<b>30,868</b>
Wage	105,567	18,169
Non-Wage	72,538	12,699
GoU Dev	500,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>678,105</b>	<b>30,868</b>
Wage	105,567	18,169
Non-Wage	72,538	12,699
GoU Dev	500,000	0
Ext Finance	0	0



**VOTE: 926 Sembabule District****Quarter 1****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.**

Implemented projects as below construction of 5 stance lined pit latrines in 6 selected primary schools, Titling of land , completion of the staff canteen and capacity building

NA

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	27,909	9,175
221008 Information and Communication Technology Supplies.	10,000	3,000
221011 Printing, Stationery, Photocopying and Binding	6,000	2,000
225202 Environment Impact Assessment for Capital Works	6,000	0
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,630
225204 Monitoring and Supervision of capital work	12,000	4,000
227001 Travel inland	23,818	7,852
227004 Fuel, Lubricants and Oils	20,000	6,360
228001 Maintenance-Buildings and Structures	15,000	5,000
312121 Non-Residential Buildings - Acquisition	37,000	0
312139 Other Structures - Acquisition	140,000	0
313119 Other Dwellings - Improvement	18,000	0
313121 Non-Residential Buildings - Improvement	10,362	0
313149 Other Land Improvements - Improvement	45,000	0
<b>Total for Budget Output</b>	<b>379,088</b>	<b>40,017</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	379,088	40,017
Ext Finance	0	0

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

**VOTE: 926 Sembabule District****Quarter 1****Department: 110 Planning**

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

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	10,000
<b>Total for Budget Output</b>	<b>40,000</b>	<b>10,000</b>
Wage	0	0
Non-Wage	40,000	10,000
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

3 DTTC meetings facilitated NA

PIAP Output: 18011205X Effective DPI Programme Secretariat

Draft DDP IV for sembabule formulated 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	34,853	7,934
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,810	124
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	0
227001 Travel inland	4,000	1,000
227004 Fuel, Lubricants and Oils	5,522	1,381
<b>Total for Budget Output</b>	<b>67,185</b>	<b>10,439</b>
Wage	34,853	7,934
Non-Wage	32,332	2,505
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 1****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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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	4,000	940
<b>Total for Budget Output</b>	<b>20,000</b>	<b>2,440</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	2,440
Ext Finance	0	0

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

NA	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	10,000	3,264
221004 Recruitment Expenses	8,000	2,664
221009 Welfare and Entertainment	4,000	1,240
221016 Systems Recurrent costs	20,000	4,998
227001 Travel inland	3,252	920
<b>Total for Budget Output</b>	<b>45,252</b>	<b>13,086</b>
Wage	0	0
Non-Wage	20,000	4,998

**VOTE: 926 Sembabule District**

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	25,252 8,088
	Ext Finance	0 0
	<b>Total for Department</b>	<b>551,525 75,981</b>
	Wage	34,853 7,934
	Non-Wage	92,332 17,503
	GoU Dev	424,340 50,545
	Ext Finance	0 0

**VOTE: 926 Sembabule District****Quarter 1****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	1 quarterly monitoring visits conducted in all the projects District wide	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,000</b>
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**

1 quarterly Project monitoring visits conducted District wide	1 quarterly Project monitoring visits conducted District wide	NA
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	6,230
221003 Staff Training	473	118
221011 Printing, Stationery, Photocopying and Binding	3,200	800
227001 Travel inland	19,000	2,800
227004 Fuel, Lubricants and Oils	1,633	408
<b>Total for Budget Output</b>	<b>53,331</b>	<b>10,357</b>
Wage	29,025	6,230
Non-Wage	24,306	4,126
GoU Dev	0	0

**VOTE: 926 Sembabule District**

**Quarter 1**

*Department: 120 Internal Audit*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	<b>Total for Department</b>	<b>57,331 11,357</b>
	Wage	29,025 6,230
	Non-Wage	28,306 5,126
	GoU Dev	0 0
	Ext Finance	0 0

# VOTE: 926 Sembabule District

Quarter 1

**Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05020102X Key Wildlife Reserves and Natural Central Forest Reserves upgraded to National Park status		
NA	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,318	0
228004 Maintenance-Other Fixed Assets	6,477	0
<b>Total for Budget Output</b>	<b>10,795</b>	<b>0</b>
Wage	0	0
Non-Wage	4,318	0
GoU Dev	6,477	0
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	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	6,091
227001 Travel inland	19,688	1,760
<b>Total for Budget Output</b>	<b>50,638</b>	<b>7,851</b>
Wage	30,950	6,091
Non-Wage	19,688	1,760
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 926 Sembabule District**

**Quarter 1**

<b>Total for Department</b>	<b>61,434</b>	<b>7,851</b>
Wage	30,950	6,091
Non-Wage	24,006	1,760
GoU Dev	6,477	0
Ext Finance	0	0



**VOTE: 926 Sembabule District****Quarter 1****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 Q1
Number of assets maintained	Percentage	100%	25%

**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 Q1
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 Q1
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 Q1
Number of technologies adopted	Number	20	

**VOTE: 926 Sembabule District****Quarter 1****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 Q1
Number of functional EPI fridges	Number	26	

**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 Q1
% of sub counties & TCs with functional intersectoral health	Percentage	80%	

**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 Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	99%	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Staffing levels, %	Percentage	75%	20% staffing level in all

**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 Q1
No. of health workers in the public and private sector trained	Number	180	No training sofar done.

**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 Q1
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 Q1
% of HIV positive pregnant women initiated on ARVs for	Percentage	100%	

**VOTE: 926 Sembabule District****Quarter 1****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 Q1
No. of health workers trained to deliver KP friendly services	Percentage	100%	DREAMs activities have

**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 Q1
Staffing levels, %	Percentage	75%	

**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 Q1
Number of Regulations and laws developed/ updated	Percentage	36	9

**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 Q1
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 Q1
Number of km constructed using low-cost seals on DUCAR	Number	48km	

**VOTE: 926 Sembabule District****Quarter 1****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 Q1
Level of implementation of the NDPIII implementation	Level	4	1

**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 Q1
Number of water user association trained by 2025	Number	120	30

**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 Q1
% 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 Q1
CDMIS in place & operational	Yes/No	12	3

**VOTE: 926 Sembabule District****Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 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 Q1
Proportion of MDAs and LGs collecting administrative data	Percentage	80	20

**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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	1

**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 Q1
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 Q1
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 Q1
Number of SMEs facilitated in BDS	Number	180	

**VOTE: 926 Sembabule District****Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236943 Lwemiyaga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Honoraria to District LLGs Councilors transferred to LLGs	Lwemiyaga S/C	District Unconditional Grant Non-Wage		53,994	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	13,689	3,422
KEIZOBA HEALTH CENTRE II	Keizoba HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
KAMPALA HEALTH CENTRE II	Kampala HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Tangariza P/S	Programme Conditional Grant - Development		85,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TANGIRIZA P.S.	tangiriza	Programme Conditional Grant - Non Wage Recurrent		8,700	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236943 Lwemiyaga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWEMİYAGA SS	LWEMİYAGA SC	Programme Conditional Grant - Non Wage Recurrent		66,520	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Assorted Seedlings	Mawogola	Locally Raised Revenues		10,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYUNGA HEALTH CENTRE II	Kayunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	3,968
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,956	2,739
KABUNDI HEALTH CENTRE II	Kabundi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Misojo Lwazi P/S	Programme Conditional Grant - Development		85,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MIRAMBI UMEA P.S	mirambi	Programme Conditional Grant - Non Wage Recurrent		4,419	0



**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>LCIII: 236945 Lugusulu Subcounty</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236945 Lugusulu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MITIIMA HC II	Mitima HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
LUGUSULU HEALTH CENTRE III	Lugusulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
LUGUSULU HEALTH CENTRE III	Lugusulu HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,008	1,752
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building - Staff Houses	Kawanda P/S	Programme Conditional Grant - Development		62,036	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320159 Secondary Education Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	MAWOGOLA NORTH	Programme Conditional Grant - Development		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	LUGUSULU SEED SCHOOL	Programme Conditional Grant - Development		380,000	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236946 Mijwala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Busheka HC III	Programme Conditional Grant - Development		150,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,792	2,448
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	Busheka HC III	Programme Conditional Grant - Development	100%	1,425	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236946 Mijwala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MARTYS SS KIKOMA	MABINDO SC	Programme Conditional Grant - Non Wage Recurrent		53,808	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236946 Mijwala Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Field Work Expenses	mijwala	Programme Conditional Grant - Non Wage Recurrent		44,444	0
<b>LCIII: 236948 Mateete Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration supplies	Mateete College School	Locally Raised Revenues		58,041	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional Grant - Non Wage Recurrent	0	26,250	6,563
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Mateete Moslem P/S	Programme Conditional Grant - Development		85,000	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236948 Mateete Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATEETE COMPREHENSIVE SS	MATEETE TC	Programme Conditional Grant - Non Wage Recurrent		240,340	0
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring & Supervision of Projects	DHQTRS	Transitional Conditional Grant - Development		30,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	District HQs	Transitional Conditional Grant - Development		270,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Salary and NSSF to Technician water.	District HQs	Programme Conditional Grant - Development		14,400	0
<b>Item: 212101 Social Security Contributions</b>					
NSSF Contribution for the Technician Water	Sembabule District Hqtrs	Programme Conditional Grant - Development		1,440	0
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Agriculture)	District Hqs	Programme Conditional Grant - Development		98,041	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Development		38,343	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	District HQTRS	Programme Conditional Grant - Development		33,859	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
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
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO's office	External Financing Global Fund for HIV, TB & Malaria		306,134	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	DHO's Office Main store	Programme Conditional Grant - Development		22,000	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	Mawogola and Lwemiyaga HSD	Programme Conditional Grant - Development		3,461	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEMBABULE HEALTH CENTRE IV	Sembabule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	73,458	18,364
SEMBABULE HEALTH CENTRE IV	Sembabule HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,320	28,080
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings Maintenance- Contractor	Sembabule HC IV	Programme Conditional Grant - Development		8,861	0
<b>Item: 313235 Furniture and Fittings - Improvement</b>					
Furniture and Fixtures - Maintenance and Repair	DHO's office	Programme Conditional Grant - Development		4,750	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for officers to carry out activities	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	20,512	5,109



**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000010 Leadership and Management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	DHO's Office Sembabule	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	150
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Telecommunication Expenses	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	540	135
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	DHO's Officer	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	11,591	2,204
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	District Health Office	Locally Raised Revenues	0	42,608	10,320
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Shell Sembabule	Programme Conditional Grant - Non Wage Recurrent	0	6,268	1,567

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO's office and Community	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	160,000	38,436
<b>Budget Output: 320066 Health System Strengthening</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	13,593	1,217
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District wide	Programme Conditional Grant - Development		3,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	District HQs	Programme Conditional Grant - Development		2,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring of works	District wide	Programme Conditional Grant - Development		17,405	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	DHQTRS	Programme Conditional Grant - Development		11,949	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Chairs	Selected PS	Programme Conditional Grant - Development		11,716	0

**VOTE: 926 Sembabule District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEMBABULE COU SS	SEMJBABULE TC	Programme Conditional Grant - Non Wage Recurrent		83,376	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 224011 Research Expenses</b>					
Pump testing for 2 boreholes for long duration	District headquarters	Programme Conditional Grant - Development		28,023	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District headquarters	Programme Conditional Grant - Development		18,563	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	District headquarters	Programme Conditional Grant - Development		16,657	0

# VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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**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
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**Item: 227001 Travel inland**

Travel Inland - Field Work Expenses	District headquarters	Programme Conditional Grant - Non Wage Recurrent		33,000	0
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**Item: 228001 Maintenance-Buildings and Structures**

Building and Facility Maintenance - Civil Works	District headquarters	Programme Conditional Grant - Development		58,481	0
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**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
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**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	District wide	District Discretionary Equalisation Development Grant		27,909	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	District HQs	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	District HQs	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	District wide	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of capital works	District wide	District Discretionary Equalisation Development Grant		12,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District wide	District Discretionary Equalisation Development Grant		23,818	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant		20,000	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District wide	District Discretionary Equalisation Development Grant		15,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	District HQs	District Discretionary Equalisation Development Grant		37,000	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	District HQs	District Discretionary Equalisation Development Grant		140,000	0
<b>Item: 313119 Other Dwellings - Improvement</b>					
Other Dwellings - Improvement	District HQs	District Discretionary Equalisation Development Grant		18,000	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Renovation of Natural Resources Office	District HQs	District Discretionary Equalisation Development Grant		10,362	0
<b>Item: 313149 Other Land Improvements - Improvement</b>					
Other Land Improvements - Tillage Operations	District hqs	District Discretionary Equalisation Development Grant		45,000	0
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to members of DPAC	District HQs	District Discretionary Equalisation Development Grant		6,000	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	District HQs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant		2,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District and beyond	District Discretionary Equalisation Development Grant		6,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	District Wide	District Discretionary Equalisation Development Grant		4,000	0
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Allowances to DSC Members	District HQs	District Discretionary Equalisation Development Grant		10,000	0
<b>Item: 221004 Recruitment Expenses</b>					
Recruitment Expenses - Adverts	District HQs	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	District HQs	District Discretionary Equalisation Development Grant		4,000	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District HQs	District Discretionary Equalisation Development Grant		3,252	0
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	District wide	Transitional Conditional Grant - Development		10,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District and beyond	Transitional Conditional Grant - Development		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Ntete HC III	Programme Conditional Grant - Development		130,000	0



**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	18,207	4,552
ST AGATHA LWEB HCIII	St Agatha Lwebitakuli HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	3,968
NTETE HEALTH CENTRE III	Ntete HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,521	1,880
NTETE HEALTH CENTRE III	Ntete HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
ST AGATHA LWEB HCIII	St Agatha Lweb HC III	Programme Conditional Grant - Non Wage Recurrent	0	9,106	2,277
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Consultancy	Lwebitakuili-Kasambya TC	Programme Conditional Grant - Development	0	35,558	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Project supervised and monitored	Lwebitakuli	Programme Conditional Grant - Development		25,559	0
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Lwebitakuli	Programme Conditional Grant - Development		410,248	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273806 Bulongo</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUSHONSOMEZI HC II	Karushonshomezi HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
BULONGO HC II	Bulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 05 Tourism Development</b>					
<b>SubProgramme: 02 Infrastructure, Product Development and Conservation</b>					
<b>Budget Output: 120015 Heritage Conservation Education and Awareness</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Maintenance Costs	District Wide	Programme Conditional Grant - Development		6,477	0
<b>LCIII: 273807 Kawanda</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABI HEALTH CENTRE III	Kyabi HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
KYABI HEALTH CENTRE III	Kyabi HC III	Programme Conditional Grant - Non Wage Recurrent	0	12,909	3,227

**VOTE: 926 Sembabule District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273808 Kyeera</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 224001 Medical Supplies and Services</b>					
Equipment - Assorted Medical Equipment	Kyeera HC III	Programme Conditional Grant - Development		130,000	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKOOLE HEALTH CENTRE II	Makoole HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
KYEERA HEALTH CENTRE III	Kyeera HC III	Programme Conditional Grant - Non Wage Recurrent	0	7,215	1,804
KYEERA HEALTH CENTRE III	Kyeera HC III	Programme Conditional Grant - Non Wage Recurrent	0	22,464	5,616
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
Extension of piped water to bwamuseta	Bwamuseta	Programme Conditional Grant - Development		150,141	0
<b>LCIII: 273809 Mabindo</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAALU HEALTH CENTRE II	Kasaalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273810 Mitima</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGANGO HEALTH CENTRE II	Kagango HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
<b>LCIII: 273811 Nabitanga</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Sagazi P/S	Programme Conditional Grant - Development		85,000	0
<b>LCIII: 273812 Nakasenyi</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAALE HEALTH CENTRE II	Kabaale HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
<b>LCIII: 273814 Mitete</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAMBYA HEALTH CENTRE II	Kasambya HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808

**VOTE: 926 Sembabule District****Quarter 1**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 273814 Mitete</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MITETE HEALTH CENTRE II	Mitete HC II	Programme Conditional Grant - Non Wage Recurrent	0	11,232	2,808
<b>LCIII: 273954 Ntuusi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTUUSI HEALTH CENTRE IV	Ntuusi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	112,320	28,080
NTUUSI DISP R E HCIII	Ntuusi HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	15,872	3,968
NTUUSI HEALTH CENTRE IV	Ntuusi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	35,640	8,910
NTUUSI DISP R E HCIII	NTUUSI DISP R E HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,044	3,511
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Ntuusi HC IV	Programme Conditional Grant - Development		380	0
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSUMBA P.S.	MITIMA	Programme Conditional Grant - Non Wage Recurrent		12,103	0

**VOTE: 926 Sembabule District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYETUME P.S	kyetume	Programme Conditional Grant - Non Wage Recurrent		5,312	0
ST. ATHANASIUS 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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWEMBWER P.S	LWEMBWER	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 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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 1**

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