

VOTE: 926 Sembabule District**Quarter 2****Terms and Conditions**

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAHABBA MALIK - CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 24-03-2023

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

VOTE: 926 Sembabule District

Quarter 2

Section A: Vote Summary**A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	627,023	627,023	385,845	62%
Discretionary Government Transfers	4,402,278	4,537,278	2,218,440	50%
Conditional Government Transfers	30,088,733	32,626,036	14,806,531	49%
Other Government Transfers	2,240,653	2,240,653	727,218	32%
External Financing	818,292	818,292	207,720	25%
Total Revenues shares	38,176,980	40,849,283	18,345,756	48%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,158,321	3,345,521	850,872	27%
Natural Resources, Environment, Climate Change, Land And Water	1,512,332	1,512,332	321,562	21%
Private Sector Development	92,446	92,446	34,266	37%
Integrated Transport Infrastructure And Services	1,429,804	746,128	372,239	26%
Human Capital Development	24,605,352	26,095,407	10,501,097	43%
Public Sector Transformation	4,313,860	5,308,907	1,772,111	41%
Community Mobilization And Mindset Change	753,195	753,195	80,239	11%
Governance And Security	1,642,647	2,326,323	911,581	55%
Development Plan Implementation	669,023	669,023	231,194	35%
Grand Total	38,176,980	40,849,283	15,075,163	39%
Wage	21,494,236	23,433,961	11,405,602	53%
Non-Wage Recurrent	9,754,193	10,614,241	3,476,056	36%
Domestic Devt	6,110,259	5,982,790	177,806	3%
External Financing	818,292	818,292	15,698	2%

VOTE: 926 Sembabule District**Quarter 2**

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

Overall the District had planned to receive Ugx. 38,184,511,000 as per the revised budget for the whole financial year 2022-2023 from all sources but managed to receive Ugx. 18,345,756,000 reflecting 48% performance against the planned 50% performance for the quarter under review. The under performance is attributed to poor performance of External financing at 25% against the planned 50%. Important to note also is that Local revenue over performed at 62% against the planned 25% due to Local service tax that is collected between July and october of every financial year and the lifting of the foot and mouth disease quarantine

All the funds received were disbursed to Departments and lower local governments in accordance with budgeting and accountability requirements as stipulated in the PFMA act 2015.

Overall expenditure was Ugx 15,075,163,000 accounting for 39% performance of the entire Budget. The under performance is attributed to the procurement process for capital projects that was still on going activities that over lapped into the third quarter and staff who were on disciplinary leading to unspent balances.

VOTE: 926 Sembabule District**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	627,023	627,023	385,845	62%
Advertisements/Bill Boards	1,100	1,100	77	7%
Agency Fees	11,470	11,470	8,761	76%
Animal and Crop Husbandry related Levies	289,086	289,086	104,560	36%
Business licenses	56,928	56,928	2,362	4%
Inspection Fees	13,617	13,617	1,117	8%
Land Fees	46,000	46,000	51,266	111%
Local Hotel Tax	8,555	8,555	0	0%
Local Services Tax-Payable By Individuals	110,000	110,000	125,025	114%
Market /Gate Charges	16,982	16,982	9,351	55%
Miscellaneous receipts/income	17,042	17,042	54,950	322%
Other Licence fees	27,535	27,535	0	0%
Other licenses	12,548	12,548	27,716	221%
Property related Duties/Fees	12,435	12,435	660	5%
Registration fees for Documents and Businesses	3,725	3,725	0	0%
Discretionary Government Transfers	4,402,278	4,537,278	2,218,440	50%
District Discretionary Equalisation Development Grant	269,138	269,138	89,713	33%
District Unconditional Grant Non-Wage	996,937	996,937	498,469	50%
District Unconditional Grant Wage	2,639,168	2,774,168	1,387,084	53%
Urban Discretionary Equalisation Development Grant	32,056	32,056	10,685	33%
Urban Unconditional Grant Wage	373,932	373,932	186,966	50%
Urban Unconditional Non-Wage	91,048	91,048	45,524	50%
Conditional Government Transfers	30,088,733	32,626,036	14,806,531	49%
Programme Conditional Grant - Non Wage Recurrent	5,856,823	6,716,870	2,746,676	47%
Programme Conditional Grant - Development	5,435,959	5,308,490	1,811,986	33%
Programme Conditional Grant - Wage Recurrent	18,481,137	20,285,862	10,142,931	55%
Transitional Conditional Grant - Development	314,815	314,815	104,938	33%
Other Government Transfers	2,240,653	2,240,653	727,218	32%
COVID-19 Vaccination Campaign	146,557	146,557	25,071	17%
European Union Support to DDEG (MoLG)	58,291	58,291	58,291	100%

VOTE: 926 Sembabule District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000	0	0%
Results Based Financing (RBF)	223,491	223,491	0	0%
Support to PLE (UNEB)	28,000	28,000	30,050	107%
Uganda Road Fund (URF)	1,271,945	1,271,945	611,440	48%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	2,366	19%
External Financing	818,292	818,292	207,720	25%
Global Alliance for Vaccines and Immunization (GAVI)	76,558	76,558	0	0%
Global Fund for HIV, TB & Malaria	56,134	56,134	0	0%
Rakai Health Sciences Programme (RHSP)	160,000	160,000	40,210	25%
United Nations Children Fund (UNICEF)	225,600	225,600	76,359	34%
World Health Organisation (WHO)	300,000	300,000	91,151	30%
Total Revenues Shares	38,176,980	40,849,283	18,345,756	48%

VOTE: 926 Sembabule District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

The District had planned to collect Ugx. 627,023,000 for the whole financial year 2022/2023 but managed to collect a cumulative total of 385,845,000 during the second quarter under review reflecting 62% performance against the planned 50%.

The over performance is attributed to the policy of collecting Local service tax from government employees beginning with the month of July up to October of every financial year.

Its also important to note that the quarantine on foot and mouth disease that had been instituted for the last 4 years was lifted resulting into collections of Ugx. 104,560,400 cumulatively.

Cumulative Performance for Central Government Transfers

The District had planned to receive Ugx 4,537,278,000 as per revised budget under descetionary transfers for the whole financial year 2022-2023 but managed to receive Ugx 2,218,440,000 reflecting 50% Performance against the planned 50 % for the quarter under review. This is exactly the same as planned.

Conditional transfers expected for the whole financial year were Ugx. 29,961,264,000 as per revised budget but managed to receive a cumulative total of Ugx 14,806,531,000 reflecting 49% performance against the planned 50% . The slight under performance is attributed to the government policy of not releasing development funds during the first quarter

Overall central government transfers expected to be received were Ugx. 34,498,542,000 for the whole financial year but managed to receive a cumulative total of Ugx. 17,024,971,000 reflecting 49% performance against 50% planned for the Quarter under review.

Cumulative Performance for Other Government Transfers

The District had expected to receive Ugx. 2,240,653,234 for the whole financial year 2022/2023 but managed to receive a cumulative total of Ugx. 727,218,000 reflecting 32 % of the planned 50% during the quarter under review. The under performance is attributed to Zero receipts from Luwero-Rwenzori of the planned Ugx. 500,000,000 and RBF of Ugx. 223,491,242.

Cumulative Performance for External Financing

The District had planned to receive Ugx. 818,292,000 under external financing but managed to receive a cumulative total of Ugx. 207,720,000 reflecting 25% performance against the planned 50%. The under performance is attributed to the budget cuts by the implementing partners.

VOTE: 926 Sembabule District**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,090,860	6,769,584	2,456,920	48%	1,826,874
Sub-Total	5,090,860	6,769,584	2,456,920	48%	1,826,874
Department: Finance					
10 Financial Management and Accountability (LG)	419,923	419,923	144,178	34%	100,153
Sub-Total	419,923	419,923	144,178	34%	100,153
Department: Statutory bodies					
10 Legislation and Oversight	835,146	835,146	219,241	26%	159,067
Sub-Total	835,146	835,146	219,241	26%	159,067
Department: Production and Marketing					
10 Agricultural Extension	1,347,889	1,535,089	665,625	49%	384,721
20 Agricultural Production	448,760	448,760	181,388	40%	99,202
30 Agricultural Value Chain Services	1,361,672	1,361,672	3,859	0%	2,653
Sub-Total	3,158,321	3,345,521	850,872	27%	486,576
Department: Health					
10 Primary HealthCare	6,579,142	6,776,872	1,838,341	28%	1,206,163
30 Health Management and Supervision	418,338	418,338	131,621	31%	65,739
Sub-Total	6,997,480	7,195,211	1,969,961	28%	1,271,902
Department: Education					
10 Pre-Primary and Primary Education	13,859,185	13,859,185	6,237,671	45%	3,337,594
20 Secondary Education	3,085,241	4,235,556	1,938,190	63%	1,235,973
30 Skills Development	337,248	479,258	232,428	69%	155,777
40 Education&Sports Management and Inspection	326,197	326,197	122,848	38%	76,736
Sub-Total	17,607,872	18,900,197	8,531,136	48%	4,806,080
Department: Roads and Engineering					
10 Community Access Roads	683,676	0	0	0%	0
20 Engineering Services	746,128	746,128	372,239	50%	335,653
Sub-Total	1,429,804	746,128	372,239	26%	335,653
Department: Water					
10 Rural Water Supply and Sanitation	1,145,469	1,145,469	155,508	14%	123,370

VOTE: 926 Sembabule District**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,145,469	1,145,469	155,508	14%	123,370
Department: Natural Resources					
10 Natural Resources Management	366,863	366,863	166,054	45%	86,999
Sub-Total	366,863	366,863	166,054	45%	86,999
Department: Community Based Services					
10 Community Mobilisation	253,195	253,195	80,239	32%	53,281
20 Empowerment and Mindset Change	500,000	500,000	0	0%	0
Sub-Total	753,195	753,195	80,239	11%	53,281
Department: Planning					
10 Planning and Statistics	211,243	211,243	71,770	34%	58,699
Sub-Total	211,243	211,243	71,770	34%	58,699
Department: Internal Audit					
10 Compliance	68,357	68,357	22,776	33%	14,534
Sub-Total	68,357	68,357	22,776	33%	14,534
Department: Trade, Industry and Local Development					
10 Commercial Services	92,446	92,446	34,266	37%	18,839
Sub-Total	92,446	92,446	34,266	37%	18,839
Grand Total	38,176,980	40,849,283	15,075,163	39%	9,342,028

VOTE: 926 Sembabule District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,536,629	6,215,352	2,491,960	55 %	1,193,339
District Unconditional Grant Non-Wage	216,119	216,119	108,059	50 %	81,045
District Unconditional Grant Wage	636,357	771,357	385,679	61 %	192,839
Locally Raised Revenues	130,900	130,900	157,897	121 %	0
Multi-Sectoral Transfers to LLGs_NonWage	600,209	1,283,885	178,712	30 %	143,570
Programme Conditional Grant - Non Wage Recurrent	2,579,111	3,439,158	1,474,647	57 %	682,403
Urban Unconditional Grant Wage	373,932	373,932	186,966	50 %	93,483
Development Revenues	554,232	554,232	184,744	33 %	184,744
District Discretionary Equalisation Development Grant	77,440	77,440	25,813	33 %	25,813
Multi-Sectoral Transfers to LLGs_Gou	176,792	176,792	58,931	33 %	58,931
Transitional Conditional Grant - Development	300,000	300,000	100,000	33 %	100,000
Total Revenues Shares	5,090,860	6,769,584	2,676,704	53%	1,378,083
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,010,289	1,145,289	538,461	53%	347,845
Non Wage	3,526,339	5,070,063	1,855,609	53%	1,416,179
Development Expenditure					
Domestic Development	554,232	554,232	62,851	11%	62,851
External Financing	0	0	0	0%	0
Total Expenditure	5,090,860	6,769,584	2,456,920	48%	1,826,874
C: Unspent Balances					
Recurrent Balances			97,890		
Wage			34,184		
Non Wage			63,707		
Development Balances			121,893		
Domestic Development			121,893		
External Financing			0		
Total Unspent			219,783		

VOTE: 926 Sembabule District

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had planned to receive a revised budget Ugx. 5,909,536,000 for the whole financial year 2022-2023 but managed to receive a cumulative total Ugx. 2,672,704,000 reflecting 53% performance against the planned 50%. The slight over performance is explained by the release of 33% of the development grant .

Cumulative expenditure was Ugx. 2,456,920,000 accounting for 48% performance.

It is important to note that on running consistent check you find that Administration department has a negative balance of 61,523,031 for wage and 513,161,490 for non wage respectively . This is attributed to failure to carry forward the unspent balances for the first quarter there by only considering the revenue ceiling for the quarter under review against quarterly expenditure which implies that expenditure for the quarter will be higher than the ceiling and hence negative unspent balance. However on running the entire report cumulative revenue and expenditure have been considered

Reasons for unspent balances on the bank account

Activities overlapping into Quarter III.

The procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Salaries and pensions paid for 6 months every 28th day of the month.

Supervised and monitored government programs

Coordinated MDAs and the District.

staff performance supervised and monitored.

Handled procurement processes

publicized and displayed government programs and projects.

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	419,923	419,923	188,345	45 %	100,832
District Unconditional Grant Non-Wage	107,968	107,968	53,984	50 %	40,488
District Unconditional Grant Wage	241,374	241,374	120,687	50 %	60,344
Locally Raised Revenues	70,581	70,581	13,673	19 %	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0 %	0
Development Revenues	0	0	0	0 %	0
Locally Raised Revenues	0	0	0	0 %	0
Total Revenues Shares	419,923	419,923	188,345	45%	100,832
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	241,374	241,374	100,803	42%	70,274
Non Wage	178,549	178,549	43,375	24%	29,879
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	419,923	419,923	144,178	34%	100,153
C: Unspent Balances					
Recurrent Balances			44,166		
Wage			19,884		
Non Wage			24,282		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			44,166		

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx. 419,923,073 for the whole financial year 2022-2023 but managed to receive a cumulative total of Ugx. 188,345,000 reflecting 45% of the planned 50% . The under performance is attributed to the little allocation from local revenue for the quarter under review.

cumulative expenditure was Ugx .144,178,000 accounting for 34% performance

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent salaries is for interdicted staff and annual increments. and activities still under the procurement process.

Highlights of physical performance by end of the quarter

Salaries and wages paid for the months of Oct, Nov and Dec 2022

Monthly Financial Statements prepared and submitted to Council, AG and OAG

IFMS recurrent costs paid

IFMS upgrade implemented

District Inventory Updates

Board of survey conducted

Bank reconciliation statements done

LLGs Inspected

Accountabilities ascertained and retires

Local revenue Accountable stationery procured

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	835,146	835,146	557,838	67 %	396,220
District Unconditional Grant Non-Wage	334,934	334,935	167,468	50 %	125,601
District Unconditional Grant Wage	366,191	366,191	183,096	50 %	91,548
Locally Raised Revenues	134,020	134,020	207,275	155 %	179,072
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	835,146	835,146	557,838	67%	396,220
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,191	366,191	89,246	24%	47,089
Non Wage	468,955	468,955	129,995	28%	111,978
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	835,146	835,146	219,241	26%	159,067
C: Unspent Balances					
Recurrent Balances			338,597		
Wage			93,850		
Non Wage			244,747		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			338,597		

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx. 835,146,311 for the whole financial year 2022/2023 but managed to receive a cumulative total of Ugx. 557,838,000 in the second quarter , reflecting 67% against the planned 50%. The over performance is attributed to the higher allocation of locally raised revenue.

Total cumulative expenditure was Ugx. 219,241,000 reflecting 26% performance

Reasons for unspent balances on the bank account

Some activities overlapped in the third quarter

VOTE: 926 Sembabule District**Quarter 2**

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid for six months every 28th day of every month.
conducted 2 council & 1 standing committee meetings.
confirmed 20 staff ,retired 10 staffs and handled 15 disciplinary cases.
conducted three LGPAC meetings to examine Auditor reports.
Held 2 Land board meetings and worked on 8 applications.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,757,864	1,945,064	971,532	55 %	535,372
District Unconditional Grant Wage	362,040	362,040	181,020	50 %	90,510
Locally Raised Revenues	2,000	2,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	396,849	396,849	198,424	50 %	148,818
Programme Conditional Grant - Wage Recurrent	996,975	1,184,175	592,088	59 %	296,044
Development Revenues	1,400,457	1,400,457	466,819	33 %	466,819
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Development	1,400,457	1,400,457	466,819	33 %	466,819
Total Revenues Shares	3,158,321	3,345,521	1,438,351	46%	1,002,191
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,359,015	1,546,215	757,663	56%	442,973
Non Wage	398,849	398,849	90,556	23%	40,950
Development Expenditure					
Domestic Development	1,400,457	1,400,457	2,653	0%	2,653
External Financing	0	0	0	0%	0
Total Expenditure	3,158,321	3,345,521	850,872	27%	486,576
C: Unspent Balances					
Recurrent Balances			123,313		
Wage			15,444		
Non Wage			107,868		
Development Balances			464,166		
Domestic Development			464,166		
External Financing			0		
Total Unspent			587,478		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

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SECTION B : Summary by Department

The Department had planned to receive Ugx. 3,158,321,000 for the whole financial year 2022-2023 but managed to cumulatively receive Ugx. 1,438,351,000 in the quarter under review reflecting 46% performance against the planned 50%. The under performance is explained by the government policy of not releasing development grant during quarter one.

The department managed to spend cumulatively Ugx. 850,872,000 accounting for 27% performance leaving 587,478,000 as unspent balance.

Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter.

The procurement process was still ongoing.

Highlights of physical performance by end of the quarter

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

Prepared and submitted quarter one performance report FY 2022/2023.

Farmer training conducted District wide for 2,341 farmers.

Training for 42 staff conducted

Collected and disseminated agricultural statistics to TPC.

Technical activities and pre- bidding for potential irrigation sites.

Routine sensitization and surveillance against epidemic diseases conducted.

32,560 Heads of Cattle vaccinated.

700 eligible farmers trained in proposal writing and for accessing PDM funds.

Conducted general meetings for 65 Saccos.

Conducted supervision and monitoring for Sacco formation process.

Supported farmers to become model demonstration farmers.

Conducted technical backstopping visits of staff in the 17 LLGs.

VOTE: 926 Sembabule District

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,080,065	4,405,265	2,043,180	50 %	1,093,281
Locally Raised Revenues	3,000	3,000	2,000	67 %	0
Other Transfers from Central Government	370,048	370,048	25,071	7 %	25,071
Programme Conditional Grant - Non Wage Recurrent	481,245	481,245	240,623	50 %	180,467
Programme Conditional Grant - Wage Recurrent	3,225,772	3,550,972	1,775,486	55 %	887,743
Development Revenues	2,917,415	2,789,946	907,428	31 %	867,218
External Financing	818,292	818,292	207,720	25 %	167,510
Programme Conditional Grant - Development	2,099,123	1,971,654	699,708	33 %	699,708
Total Revenues Shares	6,997,480	7,195,211	2,950,608	42%	1,960,499
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,225,772	3,550,972	1,735,973	54%	1,095,849
Non Wage	854,293	854,293	218,290	26%	160,354
Development Expenditure					
Domestic Development	2,099,123	1,971,654	0	0%	0
External Financing	818,292	818,292	15698.25	2%	15,698
Total Expenditure	6,997,480	7,195,211	1,969,961	28%	1,271,902
C: Unspent Balances					
Recurrent Balances			88,917		
Wage			39,513		
Non Wage			49,404		
Development Balances			891,730		
Domestic Development			699,708		
External Financing			192,022		
Total Unspent			980,647		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of Ugx 2,950,698,000 and this signified 42% of the approved annual revised Budget of Ugx 6,870,011,000 against the planned 50% . The slight under performance was due to Zero receipts from Results Based financing The department cumulative expenditure performance was Ugx 1,969,961,000 and this represented 28% of the entire Budget for the department.

VOTE: 926 Sembabule District**Quarter 2****SECTION B : Summary by Department****Reasons for unspent balances on the bank account**

The unspent balance was Ugx 980,647,000

The major reason for unspent balance was that the procurement process for the capital projects was still on going.

Some activities also overlapped into the third quarter.

Highlights of physical performance by end of the quarter

58 797 OPD attendances were registered in government health facilities and 5855 in NGO facilities, 2,219in patients were admitted in government facilities and 616 in NGO facilities, 1,278safe deliveries were conducted in government facilities and 214 in NGO facilities, 2,440 children one year were immunized with third doze of pentavalent vaccines in government facilities 313 in NGO facilities. 178 health staff on payroll received their salaries for October to December 2022. 95% village health teams constituted and active.

No capital project was commenced and paid in the reporting period but contracts where award and waiting for commencement.

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	16,617,570	17,909,895	8,597,921	52 %	4,311,485
District Unconditional Grant Wage	107,720	107,720	53,860	50 %	26,930
Locally Raised Revenues	22,500	22,500	5,000	22 %	0
Other Transfers from Central Government	28,000	28,000	30,050	107 %	30,050
Programme Conditional Grant - Non Wage Recurrent	2,200,960	2,200,960	733,653	33 %	366,827
Programme Conditional Grant - Wage Recurrent	14,258,390	15,550,715	7,775,357	55 %	3,887,679
Development Revenues	990,302	990,302	330,101	33 %	330,101
Programme Conditional Grant - Development	990,302	990,302	330,101	33 %	330,101
Total Revenues Shares	17,607,872	18,900,197	8,928,021	51%	4,641,586
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,366,110	15,658,435	7,778,739	54%	4,414,971
Non Wage	2,251,460	2,251,460	741,759	33%	380,470
Development Expenditure					
Domestic Development	990,302	990,302	10,638	1%	10,638
External Financing	0	0	0	0%	0
Total Expenditure	17,607,872	18,900,197	8,531,136	48%	4,806,080
C: Unspent Balances					
Recurrent Balances			77,422		
Wage			50,479		
Non Wage			26,944		
Development Balances			319,463		
Domestic Development			319,463		
External Financing			0		
Total Unspent			396,885		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

The department received a cumulative total of UGX 8,928,021 against the annual budget of UGX 17,607,872,000 reflecting a percentage of 51% of the overall budget against the planned 50%. The slight over performance is because of release of all the money for conducting UNEB activities and release of 33% of the development grant instead of 25%. planned for the quarter under review.

Cumulative expenditure for the quarter under review was Ugx. 8,531,136,000 accounting for 48% performance .

Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter

Procurement process was still ongoing

Highlights of physical performance by end of the quarter

staff salaries paid for 6 months by 28th of every month

281 primary, secondary and tertiary institutions inspected

150 schools monitored.

staff performance appraisal carried out

sports activities coordinated

Accountability for capitation grants received.

3 Headteachers meetings held.

3 departmental staff meetings held

All departmental projects monitored

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,429,804	746,128	690,369	48 %	374,893
District Unconditional Grant Wage	157,859	157,859	78,929	50 %	39,465
Multi-Sectoral Transfers to LLGs _NonWage	683,676	0	188,416	28 %	188,416
Other Transfers from Central Government	588,269	588,269	423,023	72 %	147,012
Development Revenues	0	0	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	0	0	0	0 %	0
Total Revenues Shares	1,429,804	746,128	690,369	48%	374,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	157,859	157,859	76,237	48%	39,650
Non Wage	1,271,945	588,269	296,002	23%	296,002
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	1,429,804	746,128	372,239	26%	335,653
C: Unspent Balances					
Recurrent Balances			318,129		
Wage			2,692		
Non Wage			315,437		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			318,129		

Summary of Department Revenues and Expenditure by Source

The department expected to receive total annual budget estimate for the roads sector for the whole financial year 2022-2023 of Ugx 1,429,803,818 of which Ugx. 746,128,000 was for the higher Local government and balance for community access roads . The department received a cumulative total of Ugx. 690,369,000 which accounted for 48% of the Planned 50% for the quarter under review. The slight under performance is attributed to the budget cut Uganda Road Fund.

Cumulative expenditure was Ugx. 372,239,000 accounting for 14% of the entire budget for the Department.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Equipment is shared between the District and other Sub Agencies, work in LLGs will commence after reducing the workload of the major District Roads

Highlights of physical performance by end of the quarter

DISTRICT ROADS

Out of the anticipated 31km under URF Mechanized maintenance for the quarter 41km have been worked on between Q1 and Q2, the extra being attributed to emergency interventions and budget adjustments, these include Lwebitakuli Nankondo 6km, Kabaale Kabingo 5km, spot improvement of Lugusulu-Bisheshe- Lutunku 12Km and Nankondo Namuwunda 2Km, Mitima Kitahira 6Km and Kawanga-Kikoma-Gula-Bukaana 9.9km.

Movement-Kasaana-Kinywamazzi 5km and Nankondo-Namuwunda Roads have 2km have been completed.

Improvements on Kairasha Swamp have been made on Nsambya-Lugusuulu-Kagali Road under Emergency Funding.

MATEETE TOWN COUNCIL

Road Works not yet started in Matete TC

SEMBABULE TOWN COUNCIL

Road works not yet started in Sembabule TC

CARs

No work done on CARs yet

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	184,577	275,715	92,288	50 %	57,537
District Unconditional Grant Wage	93,438	93,438	46,719	50 %	23,360
Programme Conditional Grant - Non Wage Recurrent	91,139	182,277	45,569	50 %	34,177
Development Revenues	960,892	1,921,785	320,297	33 %	320,297
Programme Conditional Grant - Development	946,077	1,892,155	315,359	33 %	315,359
Transitional Conditional Grant - Development	14,815	29,630	4,938	33 %	4,938
Total Revenues Shares	1,145,469	2,197,500	412,586	36%	377,834
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,438	93,438	43,981	47%	23,235
Non Wage	91,139	91,139	45,976	50%	34,583
Development Expenditure					
Domestic Development	960,892	960,892	65,552	7%	65,552
External Financing	0	0	0	0%	0
Total Expenditure	1,145,469	1,145,469	155,508	14%	123,370
C: Unspent Balances					
Recurrent Balances			2,332		
Wage			2,738		
Non Wage			-406		
Development Balances			254,746		
Domestic Development			254,746		
External Financing			0		
Total Unspent			257,078		

Summary of Department Revenues and Expenditure by Source

The sector expected to receive a total of Ugx. 1,145,469,035 but managed to cumulatively receive Ugx.412,586,000 which is 36% of the total budget against the planned 50% , the under performance is attributed to the government policy of not releasing development grants during quarter one of FY 2022-2023.

Cumulative expenditure was Ugx. 155,508,000 accounting for 14% performance leaving Ugx. 257,078,000 as unspent balance.

Important to note is that the Department made an over expenditure of Ugx. 406,000 under non wage recurrent.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Procurement process was still ongoing
One AEO absconded and salary was not paid
Construction works for projects still on going
Supervision and monitoring still ongoing

Highlights of physical performance by end of the quarter

Salaries paid to three staff for 6 months by the 28th day of each month..
1 coordination meeting conducted
1 Extension staff meeting conducted
15 WUCs formed and trained
5 post construction monitoring visits done.
Water and electricity utilities paid
Data update made on all point water sources
Materials for boreholes supplied but not paid

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	366,863	366,863	178,432	49 %	93,388
District Unconditional Grant Wage	323,488	323,488	161,744	50 %	80,872
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	33,375	33,375	16,688	50 %	12,516
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	366,863	366,863	178,432	49%	93,388
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	323,488	323,488	161,291	50%	85,160
Non Wage	43,375	43,375	4,763	11%	1,840
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	366,863	366,863	166,054	45%	86,999
C: Unspent Balances					
Recurrent Balances			12,378		
Wage			453		
Non Wage			11,924		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,378		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative a total of UGX 178,432,000 only, which is 49% of the total budget of UGX 366,863,000 only. The slight under performance against the planned 50% is attributed to the zero receipts from local revenue. The funds received were mainly spent on wage. Total expenditure was Ugx. 166,054,000 accounting for 45% performance during the quarter under review.

Reasons for unspent balances on the bank account

Some activities overlapped to the next quarter.

Highlights of physical performance by end of the quarter

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Paid salary for 6 months by the 28th day of each month. coordinated environmental activities in Lwemiyaga county, kyeera sub county, Kiruruma village. Conducted sensitization on environment and natural resources in communities of Kawanda and nakasenyi sub counties. carried out tree planting at the district headquarters where a total of 1700 of different tree species were planted. With support from Sembabule District farmers association, a total of 30,360 tree species were provided for planting district wide especially in mabindo, Lwebitakuri, kawanda , Lwemiyaga and bulongo sub counties. The tree species provided were 11200 Grevellia, 17400 Eucalyptus, 600 Albizzia, 116 sena spp under supervision of Forestry services. Conducted compliance monitoring exercise in Kiruruma village kyeera sub county and conducted weekly radio programs on Mbaule FM on land rights and access and forestry related projects and Trained area lands committee members of Kawanda and Nakasenyi sub counties. 8 patrol

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	753,195	753,195	121,280	16 %	68,969
District Unconditional Grant Wage	180,658	180,658	90,329	50 %	45,164
Locally Raised Revenues	3,000	3,000	0	0 %	0
Other Transfers from Central Government	512,369	512,369	2,366	0 %	2,366
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169	28,584	50 %	21,438
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	753,195	753,195	121,280	16%	68,969
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	180,658	180,658	60,423	33%	40,611
Non Wage	572,538	572,538	19,816	3%	12,670
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	753,195	753,195	80,239	11%	53,281
C: Unspent Balances					
Recurrent Balances			41,040		
Wage			29,906		
Non Wage			11,135		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			41,040		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx 121,280,000 in the second quarter of FY 2022-2023 against a budget of Ugx 753,195,175 reflecting 16% performance against the planned 50% . The under performance is attributed to zero receipts from Luwero Rwenzori worth Ugx 500,000,000. Cumulative expenditure was 80,239,000 accounting for 11% performance against the planned 50% leaving unspent balance of Ugx. 41,040,000. The funds received were spent majorly on payment of salary to staff.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Some activities overlapped into the third quarter.
Senior community development officer on interdiction.

Highlights of physical performance by end of the quarter

Staff salaries paid for 6 months every 28th day of the month
One departmental meeting conducted.
Parish development model activities coordinated
2 women and youth councils coordinated
UWEP and YLP Coordinated and groups appraised for funding.

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	105,990	105,990	47,995	45 %	29,181
District Unconditional Grant Non-Wage	41,471	41,471	20,735	50 %	15,552
District Unconditional Grant Wage	54,519	54,519	27,260	50 %	13,630
Locally Raised Revenues	10,000	10,000	0	0 %	0
Other Transfers from Central Government	0	0	0	0 %	0
Development Revenues	105,253	105,253	73,945	70 %	15,654
District Discretionary Equalisation Development Grant	46,962	46,962	15,654	33 %	15,654
Other Transfers from Central Government	58,291	58,291	58,291	100 %	0
Total Revenues Shares	211,243	211,243	121,940	58%	44,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,519	54,519	18,893	35%	11,006
Non Wage	51,471	51,471	16,764	33%	11,580
Development Expenditure					
Domestic Development	105,253	105,253	36,113	34%	36,113
External Financing	0	0	0	0%	0
Total Expenditure	211,243	211,243	71,770	34%	58,699
C: Unspent Balances					
Recurrent Balances			12,338		
Wage			8,366		
Non Wage			3,972		
Development Balances			37,832		
Domestic Development			37,832		
External Financing			0		
Total Unspent			50,170		

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx. 211,243,003 for the whole financial year 2022-2023 but managed to receive cumulatively Ugx. 121,940,000 reflecting 58% of the planned 50% . The over performance is attributed to 100% receipts from DDEG Top up from European union . Cumulative expenditure for the quarter under review was ugx 71,770,000 accounting for 34% performance.

VOTE: 926 Sembabule District**Quarter 2**

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some activities overlapped into the third Quarter
The procurement process was still on going.

Highlights of physical performance by end of the quarter

Salary paid for 6 months every 28th day of each month.
6 District technical planning committee meetings successfully held.
Quarter one performance report prepared and submitted to MOFPED.
Mock assessment done for both higher and lower local governments.
Budget Conference coordinated successfully
Statistical Abstract compiled and submitted
Budget desk meetings coordinated.
Workshops attended .

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	68,357	68,357	29,179	43 %	16,503
District Unconditional Grant Non-Wage	15,306	15,306	7,653	50 %	5,740
District Unconditional Grant Wage	43,051	43,051	21,526	50 %	10,763
Locally Raised Revenues	10,000	10,000	0	0 %	0
Development Revenues	0	0	0	0 %	0
Locally Raised Revenues	0	0	0	0 %	0
Total Revenues Shares	68,357	68,357	29,179	43%	16,503
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,051	43,051	15,235	35%	8,907
Non Wage	25,306	25,306	7,541	30%	5,628
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	68,357	68,357	22,776	33%	14,534
C: Unspent Balances					
Recurrent Balances			6,403		
Wage			6,291		
Non Wage			112		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,403		

Summary of Department Revenues and Expenditure by Source

The department cumulatively received Ugx. 29,179,000 in the second quarter of 2022-2023 FY against annual budget of 68,357,275 realizing 43 % of the annual budget. The slight under performance is due non receipt of local revenue. only wages and salaries in Q1 which was spent Cumulative expenditure was Ugx. 22,776,000 accounting for 33% performance leaving unspent balance of Ugx. 6,403,000.

Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter.

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid for 6 months by the 28th day of every month.
1 Internal Audit quarterly report prepared
2 quarterly monitoring Visits conducted.

VOTE: 926 Sembabule District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	92,446	92,446	44,723	48 %	24,483
District Unconditional Grant Wage	72,471	72,471	36,236	50 %	18,118
Locally Raised Revenues	3,000	3,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	16,975	16,975	8,488	50 %	6,366
Development Revenues	0	0	0	0 %	0
Total Revenues Shares	92,446	92,446	44,723	48%	24,483
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,471	72,471	28,657	40%	14,601
Non Wage	19,975	19,975	5,609	28%	4,238
Development Expenditure					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
Total Expenditure	92,446	92,446	34,266	37%	18,839
C: Unspent Balances					
Recurrent Balances			10,457		
Wage			7,579		
Non Wage			2,878		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,457		

Summary of Department Revenues and Expenditure by Source

The had planned to receive ugx. 92,446,427 for the whole financial year 2022-2023 but managed to cumulatively receive ugx. 44,723,000 during quarter two reflecting 48% against the planned 50%. The under performance is attributed to zero allocation of local revenue.

Cumulative expenditure was Ugx. 34,266,000 reflecting 37% performance against the planned 50%. The under performance is attributed to activities that overlapped into the third quarter.

Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter.

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid for 6 months every 28th day of the month
104 Saccos monitored and audited
Groups to benefit from emyoga and parish development model facilitated
Tourism sites visited
Accomodation facilities for tourism reported on
65 Saccos formed for Parish Development model.

VOTE: 926 Sembabule District**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries paid to staff for 3 months

Salaries paid to staff for 3 months

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,940	5,930
212103 Incapacity benefits (Employees)	7,000	0
221001 Advertising and Public Relations	7,000	4,000
221002 Workshops, Meetings and Seminars	14,160	3,500
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,098
221012 Small Office Equipment	2,000	620
221017 Membership dues and Subscription fees.	3,200	0
221020 Litigation and related expenses	6,600	35
222001 Information and Communication Technology Services.	1,440	0
223001 Property Management Expenses	4,280	1,140
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	52,000	0
227004 Fuel, Lubricants and Oils	24,000	9,000
228002 Maintenance-Transport Equipment	16,050	2,800
263402 Transfer to Other Government Units	42,500	0
282101 Donations	6,000	0
312121 Non-Residential Buildings - Acquisition	65,000	0
Total for Budget Output	322,170	29,123
Wage	0	0
Non-Wage	257,170	29,123
GoU Dev	65,000	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries paid to staff for 3 months by the 28th day of every month N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,010,289	347,845
227001 Travel inland	12,855	350
Total for Budget Output	1,023,144	348,195
Wage	1,010,289	347,845
Non-Wage	12,855	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,120
227001 Travel inland	8,440	2,800
Total for Budget Output	12,440	3,920
Wage	0	0
Non-Wage	0	0
GoU Dev	12,440	3,920
Ext Finance	0	0

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

Pension processed and paid for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	577,387	261,766
273105 Gratuity	1,974,556	604,288
Total for Budget Output	2,551,943	866,054
Wage	0	0
Non-Wage	2,551,943	866,054
GoU Dev	0	0
Ext Finance	0	0

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

0	0	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Quarterly performance reviews held for all staff

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	27,168	2,224
Total for Budget Output	27,168	2,224
Wage	0	0
Non-Wage	27,168	2,224
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

Transfers of Honoraria for Subcounty councillors made

Quarterly Transfers of Honoraria for Subcounty councilors made

N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	53,994	26,572
Total for Budget Output	53,994	26,572
Wage	0	0
Non-Wage	53,994	26,572
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	176,792	0
Total for Budget Output	176,792	0
Wage	0	0
Non-Wage	0	0
GoU Dev	176,792	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	600,209	539,287
Total for Budget Output	600,209	539,287
Wage	0	0
Non-Wage	600,209	480,356
GoU Dev	0	58,931
Ext Finance	0	0
Total for Department	5,090,860	1,826,874
Wage	1,010,289	347,845
Non-Wage	3,526,339	1,416,179
GoU Dev	554,232	62,851
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 meeting conducted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		500	0
	Total for Budget Output	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IFMS Upgrade operationalized	IFMS upgrade Operationalized	50% of q1 release was released in Q2
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221016 Systems Recurrent costs		30,000	3,780
	Total for Budget Output	30,000	3,780
	Wage	0	0
	Non-Wage	30,000	3,780
	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: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		241,374	70,274

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,246
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	25,128	3,805
227004 Fuel, Lubricants and Oils	14,000	7,000
Total for Budget Output	297,942	85,325
Wage	241,374	70,274
Non-Wage	56,568	15,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Accountabilities tracked reconciled retired and FSS updated Accountabilities tracked reconciled entered of IFMS, retired and FSS updated for the months of September October and November No variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,156	0
221008 Information and Communication Technology Supplies.	6,325	0
227001 Travel inland	30,000	5,216
227004 Fuel, Lubricants and Oils	6,000	2,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	49,481	7,216
Wage	0	0
Non-Wage	49,481	7,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Budget and Annual workplan produced in accordance LGFAR and transparency index percentage increased	Budget and Annual workplan produced in accordance LGFAR and transparency index percentage increased	Unspent meant for travel expenses
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,400	3,833
227001 Travel inland	2,600	0
Total for Budget Output	20,000	3,833
Wage	0	0
Non-Wage	20,000	3,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

FSS Sep, OCt and Nov prepared and submitted	FSS Sep, October and November prepared and submitted	Travel activities the do extend beyond Q2
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	6,200	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,923	100,153
Wage	241,374	70,274
Non-Wage	178,549	29,879
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Land offers given	4 Land offers given.	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	2,050
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,049	0
Total for Budget Output	7,135	2,050
Wage	0	0
Non-Wage	7,135	2,050
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060502 Asset Management

1 Quarterly report made and submitted to Council	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	2,989
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,638	500
Total for Budget Output	13,498	3,489
Wage	0	0
Non-Wage	13,498	3,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

37 Staff recruited	N/A
14 staff disciplined	
3 staff retired	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221004 Recruitment Expenses	15,100	6,050
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,700	850
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	250	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	110
227001 Travel inland	5,400	675
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	26,000	8,085
Wage	0	0
Non-Wage	26,000	8,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services**

Salaries for Staff paid for 3 months by the 28th day of every month N/A

PIAP Output: 16060508 Procurement and disposal of Assets managed

0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
227001 Travel inland	171	0
Total for Budget Output	4,571	0
Wage	0	0
Non-Wage	4,571	0
GoU Dev	0	0
Ext Finance	0	0

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

Salaries paid to staff and politicians for 3 months

Salaries paid to staff and politicians for 3 months

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	366,191	47,089
211105 Ex-Gratia for Political leaders.	199,170	46,627
221009 Welfare and Entertainment	7,100	1,992
221011 Printing, Stationery, Photocopying and Binding	5,260	1,589
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
227001 Travel inland	18,200	2,190
Total for Budget Output	596,921	99,486
Wage	366,191	47,089
Non-Wage	230,730	52,397
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1 Council meetings held successfully	1 Council meetings held successfully	N/A
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,999	3,300
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	42,660	600
227004 Fuel, Lubricants and Oils	34,100	11,000
228002 Maintenance-Transport Equipment	30,064	3,693
282103 Scholarships and related costs	3,600	900
Total for Budget Output	128,524	19,493
Wage	0	0
Non-Wage	128,524	19,493
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 16030105 Financial Management

1 sittings of Public accounts committee held

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,497	26,964
Total for Budget Output	58,497	26,964
Wage	0	0
Non-Wage	58,497	26,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	835,146	159,567
Wage	366,191	47,089
Non-Wage	468,955	112,478
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quality of Extension and Advisory services enhanced for all categories of households	Quality of Extension and Advisory services enhanced for 21,000 households	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	996,975	343,771
221002 Workshops, Meetings and Seminars	57,573	1,800
221003 Staff Training	42,596	0
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	17,200	3,500
224003 Agricultural Supplies and Services	52,253	0
227001 Travel inland	76,292	1,395
227004 Fuel, Lubricants and Oils	81,600	29,830
228002 Maintenance-Transport Equipment	22,200	4,425
Total for Budget Output	1,347,889	384,721
Wage	996,975	343,771
Non-Wage	298,661	40,950
GoU Dev	52,253	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid to Staff for 3 months	Salaries paid to Staff for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	362,040	99,202
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	6,351	0
223005 Electricity	6,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223006 Water	1,600	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	2,000	0
228001 Maintenance-Buildings and Structures	8,000	0
Total for Budget Output	397,191	99,202
Wage	362,040	99,202
Non-Wage	35,151	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	27,569	0
Total for Budget Output	27,569	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,569	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

Animal feeds procured and distributed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

Contracts for 80 small scale irrigation sites awarded	No Small scale solar irrigation kits installed yet	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,037	0
312139 Other Structures - Acquisition	1,296,635	2,653
Total for Budget Output	1,361,672	2,653
Wage	0	0
Non-Wage	65,037	0
GoU Dev	1,296,635	2,653
Ext Finance	0	0
Total for Department	3,158,321	486,576
Wage	1,359,015	442,973
Non-Wage	398,849	40,950
GoU Dev	1,400,457	2,653
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	160,000	0

Budget Output: 000063 Quality Assurance Systems

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

Reproductive health activities implemented

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	192,891	0
Total for Budget Output	192,891	0
Wage	0	0
Non-Wage	192,891	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization activities implemented in the district,
Increased immunization coverage for all antigens, Increased
vaccination for COVID19

PIAP Output: 1203010518 Target population fully immunized

Polio mass immunization campaign conducted

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,414	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	720	0
222001 Information and Communication Technology Services.	8,544	0
227001 Travel inland	533,307	15,698
227004 Fuel, Lubricants and Oils	7,172	0
Total for Budget Output	672,157	15,698
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	525,600	15,698

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

Malaria infections prevented

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,134	0
Total for Budget Output	56,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	56,134	0

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

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Salaries paid to Health workers for 3 months

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesRetention and balance paid on the initial ward for the
Installation of 10000 litres rain water harvest tank**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Retention paid for the Construction of a pit latrine, Kyeera
HC II in Lwemiyaga sub county of Lwemiyaga HSD**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health center III constructed in Katwe sub county

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,983,945	1,032,811
221008 Information and Communication Technology Supplies.	8,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	94,000	0
228001 Maintenance-Buildings and Structures	4,870	0
228004 Maintenance-Other Fixed Assets	1,035	0
263308 Sector Conditional Grant (Non-Wage)	414,892	157,654
312121 Non-Residential Buildings - Acquisition	1,956,076	0
312149 Other Land Improvements - Acquisition	21,142	0
Total for Budget Output	5,497,960	1,190,465
Wage	2,983,945	1,032,811
Non-Wage	414,892	157,654
GoU Dev	2,099,123	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: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,826	63,039
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	270
221002 Workshops, Meetings and Seminars	16,640	0
221008 Information and Communication Technology Supplies.	2,000	250
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	150
222001 Information and Communication Technology Services.	540	13
223005 Electricity	1,200	0
223006 Water	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0
227001 Travel inland	90,519	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	35,033	2,018
228002 Maintenance-Transport Equipment	6,268	0
Total for Budget Output	418,338	65,739
Wage	241,826	63,039
Non-Wage	99,954	2,700
GoU Dev	0	0
Ext Finance	76,558	0
Total for Department	6,997,480	1,271,902
Wage	3,225,772	1,095,849
Non-Wage	854,293	160,354
GoU Dev	2,099,123	0
Ext Finance	818,292	15,698

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education, Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	638
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	39,000	10,000
312121 Non-Residential Buildings - Acquisition	883,422	0
312235 Furniture and Fittings - Acquisition	56,880	0
Total for Budget Output	990,302	10,638
Wage	0	0
Non-Wage	0	0
GoU Dev	990,302	10,638
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,652,540	3,128,228
Total for Budget Output	11,652,540	3,128,228
Wage	11,652,540	3,128,228
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,216,343	198,728

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,216,343	198,728
Wage	0	0
Non-Wage	1,216,343	198,728
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,482	0
263308 Sector Conditional Grant (Non-Wage)	750,960	125,160
Total for Budget Output	774,442	125,160
Wage	0	0
Non-Wage	774,442	125,160
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	2,310,799	1,110,813
Total for Budget Output	2,310,799	1,110,813
Wage	2,310,799	1,110,813
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,051	148,744
Total for Budget Output	295,051	148,744
Wage	295,051	148,744
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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)	42,198	7,033
Total for Budget Output	42,198	7,033
Wage	0	0
Non-Wage	42,198	7,033
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: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

Monitoring, supervision & Inspection of both primary and secondary schools done on a quarterly basis 90 percent of Primary and secondary school monitored N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,696
221011 Printing, Stationery, Photocopying and Binding	6,336	1,000
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	31,856	7,000

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	70,192	11,696
Wage	0	0
Non-Wage	70,192	11,696
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,585	0
Total for Budget Output	33,585	0
Wage	0	0
Non-Wage	33,585	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments**PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6**

Fuel for distribution of PLE procured	Fuel for distribution of PLE procured	N/A
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,050
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	30,000	29,920
227004 Fuel, Lubricants and Oils	3,500	3,000
Total for Budget Output	45,500	34,970
Wage	0	0
Non-Wage	45,500	34,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

District General quarterly staff salaries paid to working staff by 28th of every month

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,720	27,187
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	12,000	2,883
228002 Maintenance-Transport Equipment	2,100	0
Total for Budget Output	136,920	30,070
Wage	107,720	27,187
Non-Wage	29,200	2,883
GoU Dev	0	0
Ext Finance	0	0

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

No of schools participating in sports activities No sports activities in Quarter 2 N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	15,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,607,872	4,806,080
Wage	14,366,110	4,414,971
Non-Wage	2,251,460	380,470
GoU Dev	990,302	10,638
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	683,676	0
Total for Budget Output	683,676	0
Wage	0	0
Non-Wage	683,676	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: 09060302 Regulations and laws developed/ updated

. No Work done on Katimba-Bugenge Road, No work done N/A
done on Katimaba Bugenge funds are yet to be realized for
these activities. Nankonkdo-Namuwunda Section of
Matete-Nankondo Road has been completed

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	157,859	39,650
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	600
221008 Information and Communication Technology Supplies.	9,500	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200
227001 Travel inland	25,204	8,156
228001 Maintenance-Buildings and Structures	438,665	236,116
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,900	47,930
Total for Budget Output	746,128	335,653
Wage	157,859	39,650
Non-Wage	588,269	296,002

VOTE: 926 Sembabule District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,429,804335,653
	Wage	157,85939,650
	Non-Wage	1,271,945296,002
	GoU Dev	00
	Ext Finance	00

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salary paid to staff for 3 months

Salary paid to staff for 3 months

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,438	23,235
221002 Workshops, Meetings and Seminars	10,022	5,922
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,904
222001 Information and Communication Technology Services.	3,300	3,300
223005 Electricity	200	0
223006 Water	200	0
224011 Research Expenses	12,000	0
225202 Environment Impact Assessment for Capital Works	22,023	0
225203 Appraisal and Feasibility Studies for Capital Works	34,700	18,945
225204 Monitoring and Supervision of capital work	52,946	8,417
227001 Travel inland	38,333	12,862
227004 Fuel, Lubricants and Oils	14,000	7,000
228001 Maintenance-Buildings and Structures	34,088	0
228002 Maintenance-Transport Equipment	20,383	5,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
263310 Sector Development Grant	781,520	34,590
263311 Transitional Development Grant	14,815	300
312233 Medical, Laboratory and Research & appliances - Acquisition	5,500	0
Total for Budget Output	1,145,469	123,370
Wage	93,438	23,235
Non-Wage	91,139	34,583
GoU Dev	960,892	65,552
Ext Finance	0	0
Total for Department	1,145,469	123,370
Wage	93,438	23,235
Non-Wage	91,139	34,583
GoU Dev	960,892	65,552

VOTE: 926 Sembabule District

Quarter 2

Ext Finance	0	0
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VOTE: 926 Sembabule District

Quarter 2

Department: 090 Natural Resources

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

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

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	323,488	85,160
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,375	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	300	0
224003 Agricultural Supplies and Services	7,500	0
227004 Fuel, Lubricants and Oils	7,500	1,840
Total for Budget Output	356,363	86,999
Wage	323,488	85,160
Non-Wage	32,875	1,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

12 District Staff sensitised

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,863	86,999
Wage	323,488	85,160
Non-Wage	43,375	1,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

12 15 UWEP benefiting groups monitored and funds recovered N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,369	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,369	0
Wage	0	0
Non-Wage	12,369	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 General staff salaries paid for 3 months N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,658	40,611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,546
221002 Workshops, Meetings and Seminars	4,000	2,000

VOTE: 926 Sembabule District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	718
227001 Travel inland	20,169	4,405
227004 Fuel, Lubricants and Oils	8,000	4,000
282101 Donations	10,000	0
Total for Budget Output	237,826	53,281
Wage	180,658	40,611
Non-Wage	57,169	12,670
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

4

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	753,195	53,281
Wage	180,658	40,611
Non-Wage	572,538	12,670
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

0	One District Statistical Abstract compiled One internal Assessment Conducted	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	8,000	3,000
227001 Travel inland	5,471	2,735
227004 Fuel, Lubricants and Oils	8,000	4,620
Total for Budget Output	31,471	10,356
Wage	0	0
Non-Wage	31,471	10,356
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: 18011206 Effective DPI Program Secretariat

Mid term review for DDP III conducted	Mid term review for DDP III conducted 3 DTPC Meetings coordinated	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	54,519	11,006
221016 Systems Recurrent costs	20,000	1,224
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	10,500	9,132
227001 Travel inland	14,880	3,758
227004 Fuel, Lubricants and Oils	10,000	3,223
312121 Non-Residential Buildings - Acquisition	22,082	0
312216 Cycles - Acquisition	20,400	0
312234 Precision and optical instruments - Acquisition	5,591	0
313131 Roads and Bridges - Improvement	20,400	20,000
Total for Budget Output	179,772	48,343

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Wage	54,519	11,006
Non-Wage	20,000	1,224
GoU Dev	105,253	36,113
Ext Finance	0	0
Total for Department	211,243	58,699
Wage	54,519	11,006
Non-Wage	51,471	11,580
GoU Dev	105,253	36,113
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Staff salaries paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,051	8,907
221011 Printing, Stationery, Photocopying and Binding	2,320	1,487
227001 Travel inland	15,980	2,579
227004 Fuel, Lubricants and Oils	7,006	1,562
Total for Budget Output	68,357	14,534
Wage	43,051	8,907
Non-Wage	25,306	5,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,357	14,534
Wage	43,051	8,907
Non-Wage	25,306	5,628
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	72,471	14,601
Total for Budget Output	72,471	14,601
Wage	72,471	14,601
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

0

PIAP Output: 07030201 Product and market information systems developed

0	One product marketing system developed 65 Saccos registered for parish Development Model Trade awareness done to the business community Value addition promoted in the Cooperatives and Diary farmers Tourism promotion also done	N/A
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VOTE: 926 Sembabule District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	975	488
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	750
Total for Budget Output	16,975	4,238
Wage	0	0
Non-Wage	16,975	4,238
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,446	18,839
Wage	72,471	14,601
Non-Wage	19,975	4,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries paid to staff for 3 months

Salaries paid to staff for 6 months

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,940	7,530
212103 Incapacity benefits (Employees)	7,000	0
221001 Advertising and Public Relations	7,000	4,000
221002 Workshops, Meetings and Seminars	14,160	4,200
221005 Official Ceremonies and State Functions	4,000	0
221007 Books, Periodicals & Newspapers	1,800	0
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	2,200	2,098
221012 Small Office Equipment	2,000	620
221017 Membership dues and Subscription fees.	3,200	0
221020 Litigation and related expenses	6,600	3,760
222001 Information and Communication Technology Services.	1,440	0
223001 Property Management Expenses	4,280	1,140
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	52,000	1,500
227004 Fuel, Lubricants and Oils	24,000	12,000
228002 Maintenance-Transport Equipment	16,050	2,800
263402 Transfer to Other Government Units	42,500	0
282101 Donations	6,000	0
312121 Non-Residential Buildings - Acquisition	65,000	0
Total for Budget Output	322,170	39,648
Wage	0	0
Non-Wage	257,170	39,648

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	65,000
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

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
312139 Other Structures - Acquisition	300,000	0
Total for Budget Output	300,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

Salaries paid to staff for 6 months by the 28th day of every month N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,010,289	538,461
227001 Travel inland	12,855	350
Total for Budget Output	1,023,144	538,811
Wage	1,010,289	538,461
Non-Wage	12,855	350
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	1,120
227001 Travel inland	8,440	2,800
Total for Budget Output	12,440	3,920
Wage	0	0
Non-Wage	0	0
GoU Dev	12,440	3,920
Ext Finance	0	0

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

Pension processed and paid for 6 months

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	577,387	379,431
273105 Gratuity	1,974,556	734,830
Total for Budget Output	2,551,943	1,114,261
Wage	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	2,551,943
	GoU Dev	0
	Ext Finance	0

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

0	0	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	4,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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

2 Quarterly performance reviews held for all staff	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	27,168	27,168
Total for Budget Output	27,168	27,168
Wage	0	0
Non-Wage	27,168	27,168
GoU Dev	0	0
Ext Finance	0	0

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

Transfers of Honoraria for Subcounty councillors made	2 Quarterly Transfers of Honoraria for Subcounty councilors made	N/A
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VOTE: 926 Sembabule District**Quarter 2****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	53,994	26,572
Total for Budget Output	53,994	26,572
Wage	0	0
Non-Wage	53,994	26,572
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management**

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	176,792	0
Total for Budget Output	176,792	0
Wage	0	0
Non-Wage	0	0
GoU Dev	176,792	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

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	600,209	684,809
Total for Budget Output	600,209	684,809
Wage	0	0
Non-Wage	600,209	625,879

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	58,931
Ext Finance	0	0
Total for Department	5,090,860	2,446,689
Wage	1,010,289	538,461
Non-Wage	3,526,339	1,845,378
GoU Dev	554,232	62,851
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 meeting conducted

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	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IFMS Upgrade operationalized

50% of q1 release was
released in Q2

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	30,000	3,780
Total for Budget Output	30,000	3,780
Wage	0	0
Non-Wage	30,000	3,780
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: 18010601 Tax compliance improved through increased efficiency in revenue administration

Operationalisation of office

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	241,374	100,803
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	0
221003 Staff Training	2,000	0
221011 Printing, Stationery, Photocopying and Binding	8,000	4,246
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	25,128	3,805
227004 Fuel, Lubricants and Oils	14,000	7,000
Total for Budget Output	297,942	115,854
Wage	241,374	100,803
Non-Wage	56,568	15,051
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination**PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

Accountabilities tracked reconciled retired and FSS updated Accountabilities tracked reconciled entered of IFMS, retired and FSS updated. No variance

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	7,156	0
221008 Information and Communication Technology Supplies.	6,325	0
227001 Travel inland	30,000	5,216
227004 Fuel, Lubricants and Oils	6,000	2,000
Total for Budget Output	49,481	7,216
Wage	0	0
Non-Wage	49,481	7,216
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits****PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**

Budget and Annual workplan produced in accordance LGFAR and transparency index percentage increased	Budget and Annual workplan produced in accordance LGFAR and transparency index percentage increased	Unspent meant for travel expenses
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	14,400	3,833
227001 Travel inland	2,600	0
Total for Budget Output	20,000	3,833
Wage	0	0
Non-Wage	20,000	3,833
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring**PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

17 LLGS inspected on financial Management and
accountability

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
227001 Travel inland	8,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

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

FSS Sep, Oct and Nov prepared and submitted

FSS Sep, October and November prepared and submitted

Travel activities the do
extend beyond Q2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	0
227001 Travel inland	6,200	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,923	130,682
Wage	241,374	100,803
Non-Wage	178,549	29,879
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Land offers given

7 Land offers given.

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	2,530
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	1,049	0
Total for Budget Output	7,135	2,530
Wage	0	0
Non-Wage	7,135	2,530
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060502 Asset Management

2 Quarterly reports made and submitted to Council

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	2,989
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,638	500
Total for Budget Output	13,498	3,489
Wage	0	0
Non-Wage	13,498	3,489
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

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

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

37 Staff recruited
14 staff disciplined
3 staff retired

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221004 Recruitment Expenses	15,100	6,050
221009 Welfare and Entertainment	1,400	0
221011 Printing, Stationery, Photocopying and Binding	1,700	850
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	200	0
223005 Electricity	250	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	110
227001 Travel inland	5,400	675
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	26,000	8,085
Wage	0	0
Non-Wage	26,000	8,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060504 Human Resource management services**

Salaries for Staff paid for 6 months by the 28th day of every month N/A

PIAP Output: 16060508 Procurement and disposal of Assets managed

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	0
227001 Travel inland	171	0
Total for Budget Output	4,571	0
Wage	0	0
Non-Wage	4,571	0

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

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

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

Salaries paid to staff and politicians for 3 months Salaries paid to staff and politicians for 6 months N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	366,191	89,246
211105 Ex-Gratia for Political leaders.	199,170	57,687
221009 Welfare and Entertainment	7,100	1,992
221011 Printing, Stationery, Photocopying and Binding	5,260	1,589
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	0
227001 Travel inland	18,200	2,190
Total for Budget Output	596,921	152,704
Wage	366,191	89,246
Non-Wage	230,730	63,457
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening****PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international**

1 Council meetings held successfully 2 Council meetings held successfully N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,999	3,300
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	42,660	600
227004 Fuel, Lubricants and Oils	34,100	12,000

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	30,064	3,693
282103 Scholarships and related costs	3,600	900
Total for Budget Output	128,524	20,493
Wage	0	0
Non-Wage	128,524	20,493
GoU Dev	0	0
Ext Finance	0	0

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

1 sittings of Public accounts committee held

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,497	26,964
Total for Budget Output	58,497	26,964
Wage	0	0
Non-Wage	58,497	26,964
GoU Dev	0	0
Ext Finance	0	0
Total for Department	835,146	214,264
Wage	366,191	89,246
Non-Wage	468,955	125,018
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Quality of Extension and Advisory services enhanced for
all categories of householdsQuality of Extension and Advisory services enhanced for
21,000 households

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	996,975	576,675
221002 Workshops, Meetings and Seminars	57,573	1,800
221003 Staff Training	42,596	0
221010 Special Meals and Drinks	1,200	0
221011 Printing, Stationery, Photocopying and Binding	17,200	3,500
224003 Agricultural Supplies and Services	52,253	0
227001 Travel inland	76,292	1,395
227004 Fuel, Lubricants and Oils	81,600	29,830
228002 Maintenance-Transport Equipment	22,200	4,425
Total for Budget Output	1,347,889	617,625
Wage	996,975	576,675
Non-Wage	298,661	40,950
GoU Dev	52,253	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid to Staff for 3 months

Salaries paid to Staff for 6 months

N/A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	362,040	180,988

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221001 Advertising and Public Relations	1,200	0
221011 Printing, Stationery, Photocopying and Binding	6,351	0
223005 Electricity	6,000	0
223006 Water	1,600	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	2,000	0
228001 Maintenance-Buildings and Structures	8,000	0
Total for Budget Output	397,191	180,988
Wage	362,040	180,988
Non-Wage	35,151	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
312216 Cycles - Acquisition	27,569	0
Total for Budget Output	27,569	0
Wage	0	0
Non-Wage	0	0
GoU Dev	27,569	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010004 Animal feeds production****PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

Animal feeds procured and distributed

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	0
Total for Budget Output	24,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output: 01020301 Value addition equipment acquired**

Contracts for 80 small scale irrigation sites awarded No Small scale solar irrigation kits installed yet N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,037	0
312139 Other Structures - Acquisition	1,296,635	2,653
Total for Budget Output	1,361,672	2,653
Wage	0	0
Non-Wage	65,037	0
GoU Dev	1,296,635	2,653
Ext Finance	0	0
Total for Department	3,158,321	801,266
Wage	1,359,015	757,663
Non-Wage	398,849	40,950
GoU Dev	1,400,457	2,653
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95%

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	160,000	40,000
Total for Budget Output	160,000	40,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	160,000	40,000

Budget Output: 000063 Quality Assurance Systems

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

Reproductive health activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	192,891	0
Total for Budget Output	192,891	0
Wage	0	0
Non-Wage	192,891	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization activities implemented in the district, Increased immunization coverage for all antigens, Increased vaccination for COVID19

PIAP Output: 1203010518 Target population fully immunized

Polio mass immunization campaign conducted

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,414	0
221002 Workshops, Meetings and Seminars	720	0
222001 Information and Communication Technology Services.	8,544	0
227001 Travel inland	533,307	15,698
227004 Fuel, Lubricants and Oils	7,172	0
Total for Budget Output	672,157	15,698
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	525,600	15,698

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

Malaria infections prevented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,134	0
Total for Budget Output	56,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	56,134	0

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

Health facilities stocked with essential medicines and other health supplies

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Salaries paid to Health workers for 3 months

PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesRetention and balance paid on the initial ward for the
Installation of 10000 litres rain water harvest tank

VOTE: 926 Sembabule District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseasesRetention paid for the Construction of a pit latrine, Kyeera
HC II in Lwemiyaga sub county of Lwemiyaga HSD**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health center III constructed in Katwe sub county

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	2,983,945	1,615,196
221008 Information and Communication Technology Supplies.	8,000	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	10,000	0
225204 Monitoring and Supervision of capital work	94,000	0
228001 Maintenance-Buildings and Structures	4,870	0
228004 Maintenance-Other Fixed Assets	1,035	0
263308 Sector Conditional Grant (Non-Wage)	414,892	207,446
312121 Non-Residential Buildings - Acquisition	1,956,076	0
312149 Other Land Improvements - Acquisition	21,142	0
Total for Budget Output	5,497,960	1,822,642
Wage	2,983,945	1,615,196
Non-Wage	414,892	207,446
GoU Dev	2,099,123	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: 120007 Support Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	241,826	120,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	2,834

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousands
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	16,640	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	800	100
221011 Printing, Stationery, Photocopying and Binding	1,400	325
222001 Information and Communication Technology Services.	540	80
223005 Electricity	1,200	2,000
223006 Water	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	150
227001 Travel inland	90,519	0
227004 Fuel, Lubricants and Oils	35,033	6,022
228002 Maintenance-Transport Equipment	6,268	630
Total for Budget Output	418,338	133,417
Wage	241,826	120,776
Non-Wage	99,954	12,641
GoU Dev	0	0
Ext Finance	76,558	0
Total for Department	6,997,480	2,011,757
Wage	3,225,772	1,735,973
Non-Wage	854,293	220,087
GoU Dev	2,099,123	0
Ext Finance	818,292	55,698

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

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	638
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	39,000	10,000
312121 Non-Residential Buildings - Acquisition	883,422	0
312235 Furniture and Fittings - Acquisition	56,880	0
Total for Budget Output	990,302	10,638
Wage	0	0
Non-Wage	0	0
GoU Dev	990,302	10,638
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,652,540	5,826,270
Total for Budget Output	11,652,540	5,826,270
Wage	11,652,540	5,826,270
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,216,343	400,763
Total for Budget Output	1,216,343	400,763
Wage	0	0
Non-Wage	1,216,343	400,763
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education, Sports and skills****Budget Output: 320158 Capitation (Secondary)**

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
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,482	0
263308 Sector Conditional Grant (Non-Wage)	750,960	250,320
Total for Budget Output	774,442	250,320
Wage	0	0
Non-Wage	774,442	250,320
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	2,310,799	1,687,870

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	2,310,799	1,687,870
Wage	2,310,799	1,687,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	295,051	218,362
Total for Budget Output	295,051	218,362
Wage	295,051	218,362
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,198	14,066
Total for Budget Output	42,198	14,066
Wage	0	0
Non-Wage	42,198	14,066
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring, supervision & Inspection of both primary and secondary schools done on a quarterly basis 90 percent of Primary and secondary school monitored 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,696
221011 Printing, Stationery, Photocopying and Binding	6,336	2,000
227001 Travel inland	12,000	2,000
227004 Fuel, Lubricants and Oils	31,856	14,000
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	70,192	19,696
Wage	0	0
Non-Wage	70,192	19,696
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
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,585	0
Total for Budget Output	33,585	0
Wage	0	0
Non-Wage	33,585	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

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

Fuel for distribution of PLE procured Fuel for distribution of PLE procured N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,050
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	30,000	29,920
227004 Fuel, Lubricants and Oils	3,500	3,000
Total for Budget Output	45,500	34,970
Wage	0	0
Non-Wage	45,500	34,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

District General quarterly staff salaries paid to working staff by 28th of every month

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	107,720	46,238
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	12,000	5,767
228002 Maintenance-Transport Equipment	2,100	0
Total for Budget Output	136,920	52,004
Wage	107,720	46,238
Non-Wage	29,200	5,767
GoU Dev	0	0
Ext Finance	0	0

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

No of schools participating in sports activities Only had sports in Quarter 1 N/A

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,000
221009 Welfare and Entertainment	15,000	2,667
227001 Travel inland	10,000	3,000
Total for Budget Output	30,000	6,667
Wage	0	0
Non-Wage	30,000	6,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,607,872	8,521,625
Wage	14,366,110	7,778,739
Non-Wage	2,251,460	732,248
GoU Dev	990,302	10,638
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	683,676	0
Total for Budget Output	683,676	0
Wage	0	0
Non-Wage	683,676	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: 09060302 Regulations and laws developed/ updated

Katimba - bugenge Road at 40m, Mateete- Nankondo at 44m and Kikooma - Kawanda at 30m.	No Work done on Katimba-Bugenge Road, No work done done on Katimaba Bugenge funds are yet to be realized for these activities. Nankonkdo-Namuwunda Section of Matete-Nankondo Road has been completed	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
211101 General Staff Salaries	157,859	76,237
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
221002 Workshops, Meetings and Seminars	8,000	600
221008 Information and Communication Technology Supplies.	9,500	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,200
227001 Travel inland	25,204	8,156
228001 Maintenance-Buildings and Structures	438,665	236,116

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,900	47,930
Total for Budget Output	746,128	372,239
Wage	157,859	76,237
Non-Wage	588,269	296,002
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,429,804	372,239
Wage	157,859	76,237
Non-Wage	1,271,945	296,002
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salary paid to staff for 3 months

Salary paid to staff for 6 months

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	93,438	43,981
221002 Workshops, Meetings and Seminars	10,022	5,922
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,904
222001 Information and Communication Technology Services.	3,300	3,300
223005 Electricity	200	0
223006 Water	200	0
224011 Research Expenses	12,000	0
225202 Environment Impact Assessment for Capital Works	22,023	0
225203 Appraisal and Feasibility Studies for Capital Works	34,700	18,945
225204 Monitoring and Supervision of capital work	52,946	8,417
227001 Travel inland	38,333	12,862
227004 Fuel, Lubricants and Oils	14,000	7,000
228001 Maintenance-Buildings and Structures	34,088	0
228002 Maintenance-Transport Equipment	20,383	5,895
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
263310 Sector Development Grant	781,520	34,590
263311 Transitional Development Grant	14,815	300
312233 Medical, Laboratory and Research & appliances - Acquisition	5,500	0
Total for Budget Output	1,145,469	144,116
Wage	93,438	43,981
Non-Wage	91,139	34,583
GoU Dev	960,892	65,552
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2**

Total for Department	1,145,469	144,116
Wage	93,438	43,981
Non-Wage	91,139	34,583
GoU Dev	960,892	65,552
Ext Finance	0	0

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

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

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

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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	323,488	161,291
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221002 Workshops, Meetings and Seminars	5,375	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	300	0
224003 Agricultural Supplies and Services	7,500	0
227004 Fuel, Lubricants and Oils	7,500	1,840
Total for Budget Output	356,363	163,131
Wage	323,488	161,291
Non-Wage	32,875	1,840
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

4 area land committees trained

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	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0

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

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

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

12 District Staff sensitised

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,863	163,131
Wage	323,488	161,291
Non-Wage	43,375	1,840
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 100 Community Based Services**

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

0

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

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

12 15 UWEP benefiting groups monitored and funds recovered 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	8,369	0
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,369	0
Wage	0	0
Non-Wage	12,369	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 General staff salaries paid for 6 months N/A

VOTE: 926 Sembabule District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	180,658	60,423
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	1,546
221002 Workshops, Meetings and Seminars	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	718
227001 Travel inland	20,169	4,405
227004 Fuel, Lubricants and Oils	8,000	4,000
282101 Donations	10,000	0
Total for Budget Output	237,826	73,093
Wage	180,658	60,423
Non-Wage	57,169	12,670
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change**Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	500,000	0
Total for Budget Output	500,000	0
Wage	0	0
Non-Wage	500,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	753,195	73,093
Wage	180,658	60,423
Non-Wage	572,538	12,670

VOTE: 926 Sembabule District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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: 1801051101 Statistics on cross cutting issues compiled and disseminated.

0	one District Statistical Abstract compiled One internal Assessment Conducted	N/A
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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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
221009 Welfare and Entertainment	8,000	3,000
227001 Travel inland	5,471	2,735
227004 Fuel, Lubricants and Oils	8,000	4,620
Total for Budget Output	31,471	10,356
Wage	0	0
Non-Wage	31,471	10,356
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: 18011206 Effective DPI Program Secretariat

Mid term review for DDP III conducted	Mid term review for DDP III conducted 6 DTPC Meetings coordinated	N/A
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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	54,519	18,893
221016 Systems Recurrent costs	20,000	1,224
225202 Environment Impact Assessment for Capital Works	1,400	0
225204 Monitoring and Supervision of capital work	10,500	9,132
227001 Travel inland	14,880	3,758
227004 Fuel, Lubricants and Oils	10,000	3,223
312121 Non-Residential Buildings - Acquisition	22,082	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	20,400	0
312234 Precision and optical instruments - Acquisition	5,591	0
313131 Roads and Bridges - Improvement	20,400	20,000
Total for Budget Output	179,772	56,230
Wage	54,519	18,893
Non-Wage	20,000	1,224
GoU Dev	105,253	36,113
Ext Finance	0	0
Total for Department	211,243	66,586
Wage	54,519	18,893
Non-Wage	51,471	11,580
GoU Dev	105,253	36,113
Ext Finance	0	0

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

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Quarterly audit done

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Staff salaries paid

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	43,051	15,235
221011 Printing, Stationery, Photocopying and Binding	2,320	1,487
227001 Travel inland	15,980	2,579
227004 Fuel, Lubricants and Oils	7,006	1,562
Total for Budget Output	68,357	20,863
Wage	43,051	15,235
Non-Wage	25,306	5,628
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,357	20,863
Wage	43,051	15,235
Non-Wage	25,306	5,628
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,471	28,657
Total for Budget Output	72,471	28,657
Wage	72,471	28,657
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

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

0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07030201 Product and market information systems developed

0	One product marketing system developed 65 Saccos registered for parish Development Model Trade awareness done to the business community Value addition promoted in the Cooperatives and Diary farmers Tourism promotion also done	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	975	488
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	6,000	750
Total for Budget Output	16,975	4,238
Wage	0	0
Non-Wage	16,975	4,238
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,446	32,895
Wage	72,471	28,657
Non-Wage	19,975	4,238
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of staff sensitised	Number	21	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	July 2022	1

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	1

Budget Output: 560019 Data Management and Dissemination**PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Cash management policy in place	Percentage	4	

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	5	1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
IT and PA manuals, standards and guidelines in place.	Yes/No	4	

VOTE: 926 Sembabule District

Quarter 2

Department: 040 Production and Marketing**Service Area: 10 Agricultural Extension****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of extension workers trained in dissemination	Number	33	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of fishers and fishing vessels licenced	Number	50	

Budget Output: 010004 Animal feeds production**PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of regional community breeding satellite centers	Number	2	

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 03 Storage, Agro-Processing and Value addition****Budget Output: 010013 Support to agro-processing & value addition****PIAP Output : 01020301 Value addition equipment acquired**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of specialised machinery and equipment procured	Percentage	50	

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 : 1203010302 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	92% children under one year

VOTE: 926 Sembabule District**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010518 Target population fully immunized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320033 Outpatient Services**PIAP Output : 1203010301 RMNCAH Sharpened Plan funded**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties with functional HC IIIs	Percentage	47	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320075 PNFP Commodities**PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
The E-performance management system at all levels Roll-	Percentage	60%	

Budget Output: 320165 Primary Health care services**PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	85%	No recruitment

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Staffing levels, %	Percentage	75%	

VOTE: 926 Sembabule District

Quarter 2

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320003 Assets and Facilities Management****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	11	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Regional Sports focused schools	Percentage	189	

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 : 09060302 Regulations and laws developed/ updated**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Regulations and laws developed/ updated	Percentage	One ordinance Developed	

Department: 100 Community Based Services**Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Communication strategy on promotion of norms, values	Percentage	4 mindset work shops held	

VOTE: 926 Sembabule District**Quarter 2****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 : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
CDMIS in place & operational	Yes/No	one CDMIS Established	

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
Number of Briefs compiled on Statistics for Cross cutting		12 briefs	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4 Exporters	

Budget Output: 190032 Product and Services Market Research**PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
MSMEs enterprises database in place	Yes/No	One updated data base	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q2
No. of functional information systems in place by type	Number	one information system	

VOTE: 926 Sembabule District

Quarter 2

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236943 Lwemiyaga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 212103 Incapacity benefits (Employees)					
Burial Contributions to employees.		Locally Raised Revenues	N/A	7,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Sc UCGNW to Lwemiyaga SC	Lwemibu	District Unconditional Grant Non-Wage	N/A	123,659	0
Transfer of LR to Lwemiyaga Sc	Lwemibu	District Unconditional Grant Non-Wage	N/A	71,474	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Lwemiyaga Health center III	Lwemiyaga Health center III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	16,457	0
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Kyeera Health Center II	Programme Conditional Grant - Development	N/A	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	Kyeera HC II	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work, Monitoring and Supervision of capital work for the upgrade of Kyeera HC II to health center III status	Kyeera HC II	Programme Conditional Grant - Development	N/A	35,000	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236943 Lwemiyaga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Kyeera Health center II	Programme Conditional Grant - Development	To be procured	2,770	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAKOOLE HEALTH CENTRE II	Kakoma	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,558	6,209
KYEERA HEALTH CENTRE II	Kyeera HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
KEIZOBA HEALTH CENTRE II	Keizoba HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
KAMPALA HEALTH CENTRE II	Kampala HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Kyeera Health Center II to HC III status	Programme Conditional Grant - Development	To be procured	866,000	0
Item: 312149 Other Land Improvements - Acquisition					
Power lines, Stations and Plants - Construction works	Makoole Health Center II	Programme Conditional Grant - Development	To be procured	21,142	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MAKUKUKULU P/S	Programme Conditional Grant - Development	N/A	6,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	MAKUKULU P/S	Programme Conditional Grant - Development	N/A	75,422	0
Non Residential Buildings Schools	LUMEGERE P/S	Programme Conditional Grant - Development	N/A	20,000	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236943 Lwemiyaga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NKONGE UMEA P.S	NKONGE UMEA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,033	0
KYETUME P.S	KYETUME PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,163	0
NJALWE P.S.	NJALWE PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,020	0
KYAKACUNDA P.S.	KYAKACUNDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,483	0
KAWANDA MUSLIM P.S	KAWANDA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,449	0
LUBAALE P.S.	LUBAALE PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,005	0
MAKUKULU ISLAMIC P.S	MAKUKULU ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,773	0
KIRIBEDDA P.S	KIRIBEDDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,210	0
MAKOOLE P.S.	MAKOOLE PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,384	0
MAYIKALO	MAYIKALO	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0
LWESSANKALA MOSLEM P.S	LWESSANKALA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,236	0
TANGIRIZA P.S.	TANGIRIZA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,223	0
LWEMIYAGA P.S.	LWEMIYAGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,977	0
KAMPALA P.S.	KAMPALA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,237	0
KYEERA P.S	KYEERA PS	Programme Conditional Grant - Non Wage Recurrent	NA	12,457	0
St. Josephs Kireega P/S	ST JOSEPHS KIREEGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,612	0
LUMEGELE P.S	LUMEGELE PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,483	0
KAKOMA	KAKOMA	Programme Conditional Grant - Non Wage Recurrent	NA	6,759	0
KIROWOOZA P.S	KIROWOOZA PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,714	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236943 Lwemiyaga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEMBWERE P.S	LWEMBWERE PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,453	0
BUGOROGORO P.S.	BUGOROGORO PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,483	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEMIYAGA SS	Lwensakala	Programme Conditional Grant - Non Wage Recurrent	NA	76,760	0
LCIII: 236944 Mateete Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
UCGNW transferred to Mateete SC	Mateete	District Unconditional Grant Non-Wage	N/A	164,641	0
Transfer of LR to Mateet SC	Mateete	District Unconditional Grant Non-Wage	N/A	71,474	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Katimba Health center III NGO	Katimba Health center III NGO	Other Transfers from Central Government Results Based Financing (RBF)	N/A	15,383	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236944 Mateete Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAMBYA HEALTH CENTRE II	Kibengo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
ST LUCIEN KATIMBA HCIII	Katimba HC III NGO	Programme Conditional Grant - Non Wage Recurrent	NA	11,352	4,257
MITETE HEALTH CENTRE II	Mitete HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
KAYUNGA HEALTH CENTRE II	Kayunga HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
KABUNDI HEALTH CENTRE II	Kabundi HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	NSUMBA UNITED P/S	Programme Conditional Grant - Development	N/A	73,000	0
Non Residential Buildings Schools	KALUKUNGU P/S	Programme Conditional Grant - Development	N/A	73,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NSUMBA UNITED PENTECOSTAL P.S.	NSUMBA UNITED PENTECOSTAL P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,745	0
NSUMBA P.S.	NSUMBA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,020	0
MISOJJO P.S.	MISOJJO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,637	0
MISOJJO LWAZI SDA P.S	MISOJJO LWAZI SDA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,759	0
MBALE ISLAMIC P.S.	MBALE ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,352	0
Katyaaza Muslim P.S.	KATYAAGA MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,085	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236944 Mateete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMUGANGA P/S	KYAMUGANGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,237	0
KAKONI ISLAMIC P.S	KAKONI ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,496	0
BUKAANA MUSLIM P.S.	BUKAANA MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	0
ST. JUDE KIJU P.S	ST JUDE KIJU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,250	0
ST. ANDREW MITETE	ST ANDREW MITETE	Programme Conditional Grant - Non Wage Recurrent	NA	9,093	0
MITETE MUSLEM P.S.	MITETE MUSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,482	0
KANYOGOGA COU P.S	KANYOGOGA COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,193	0
KYOJA MOSLEM P.S	KYOJA MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,120	0
KALUKUNGU	KALUKUNGU	Programme Conditional Grant - Non Wage Recurrent	NA	9,905	0
ST. KIZITO S P/S LUUMA	ST KIZITO P/S LUUMA	Programme Conditional Grant - Non Wage Recurrent	NA	5,860	0
ST. JUDE NAKASENYI P.S.	ST JUDE NAKASENYI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,238	0
NSANGALA	NSANGALA	Programme Conditional Grant - Non Wage Recurrent	NA	10,065	0
MANYAMA P.S C.O.U	MANYAMA COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,235	0
MANYAMA COMMUNITY P.S	MANYAMA COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent	NA	2,887	0
LWEMISEGE P.S.	LWEMISEGE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,497	0
KYEBONGOTOKO P.S	KYEBONGOTOKO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,255	0
KYEBONGOTOKO ISLAMIC P.S	KYEBONGOTOKO ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	2,800	0
KYANGABATAYI QURAN P.S.	KYANGABATAYI QURAN P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,570	0
KAYUNGA P.S	KAYUNGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236944 Mateete Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KATIMBA UMEA P.S	KATIMBA UMEA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,177	0
ST. JOSEPH BUGENGE P.S.	ST JOSEPH BUGENGE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,948	0
MIRAMBI UMEA P.S	MIRAMBI UMEA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,308	0
KITAGABANA P.S.	KITAGABANA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,296	0
NKANDWA P.S	NKANDWA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,743	0
KAYUNGA R/C P.S	KAYUNGA R/C PS	Programme Conditional Grant - Non Wage Recurrent	NA	2,916	0
KALUBUBBU P.S.	KALUBUBBU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,384	0
BUKULULA MAWOGOLA P.S.	BUKULULA MAWOGOLA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,226	0
BITUNTU ST.MARK	BITUNTU ST MARK	Programme Conditional Grant - Non Wage Recurrent	NA	11,603	0
BIRIMUYE KIRYABULO	BIRIMUYE KIRYABULO	Programme Conditional Grant - Non Wage Recurrent	NA	5,019	0
St. John Bosco Kibulala P.S.	ST JOHN BOSCO KIBULALA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,382	0
ST.FRANCIS LUSAALIRA	ST FRANCIS LUSAALIRA	Programme Conditional Grant - Non Wage Recurrent	NA	6,164	0
ST. JUDE KABASANDA P.S	ST JUDE KABASANDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,612	0
ST. ATHANASIOUS KIBENGO P.S.	ST ATHANASIOUS KIBENGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,848	0
KASAMBYA MUSLIM P.S	KASAMBYA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,222	0
LWEMBOGO COMMUNITY P. S	LWEMBOGO COMMUNITY PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,905	0
LUSAALIRA MUSLIM P.S.	LUSAALIRA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,297	0

VOTE: 926 Sembabule District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236944 Mateete Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWOGOLA HIGH S BUKULULA	Mateete	Programme Conditional Grant - Non Wage Recurrent	NA	85,800	0
LCIII: 236945 Lugusulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Sc UCGNW to Lugusulu SC		District Unconditional Grant Non-Wage	N/A	74,994	0
Transfer of LR to Lugusulu SC	Keiratsya	District Unconditional Grant Non-Wage	N/A	71,474	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Kyabi Health center III	Kyabi Health center III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	9,005	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MITIIMA HC II	Kawanda	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
KAGANGO HEALTH CENTRE II	Kagango HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
KYABI HEALTH CENTRE III	Kawanda	Programme Conditional Grant - Non Wage Recurrent	NA	16,558	6,209
LUGUSULU HEALTH CENTRE II	Lugusulu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236945 Lugusulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KITAHIRA P/S	Programme Conditional Grant - Development	N/A	73,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASONGI P.S	KASONGI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,281	0
MUSSI P.S.	MUSSI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,831	0
NAKATERE P.S	NAKATERE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,960	0
LUGUSULU P.S.	LUGUSULU PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,399	0
KABAAREKEERA P.S	KABAAREKEERA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,353	0
MITIMA P.S	MITIMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,120	0
KITAHIRA P.S	KITAHIRA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,048	0
St. Maria Asumpta Lukwasi P/S	ST MARIA ASUMPTA LUKWASI PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,279	0
SERINYA P.S.	SERINYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,430	0
KYABI P.S	KYABI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,021	0
BIRIMIRIRE P.S.	BIRIMIRIRE PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,932	0
LWENTALE PRIMARY SCHOOL	LWENTALE PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,111	0
NABINOGA P.S.	NABINOGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,079	0
MBUYE MUSLIM P.S	MBUYE MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,134	0
KYABALESA P.S	KYABALESA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,758	0
KATIKAMU	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent	NA	3,526	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236945 Lugusulu Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAGANGO P.S.	KAGANGO PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,353	0
LUTUNKU-KAGUTA	LUTUNKU KAGUTA	Programme Conditional Grant - Non Wage Recurrent	NA	9,006	0
KYAMABOGO MUSLIM P.S.	KYAMABOGO MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,308	0
KYAMABOGO C.O.U P.S.	KYAMABOGO COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,629	0
KAWANDA P.S.	KAWANDA PS	Programme Conditional Grant - Non Wage Recurrent	NA	10,485	0
KANJUNJU P.S.	KANJUNJU PS	Programme Conditional Grant - Non Wage Recurrent	NA	2,815	0
KAIRASYA P.S.	KAIRASYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,699	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWANDA PARENTS	Mussi	Programme Conditional Grant - Non Wage Recurrent	NA	67,156	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction Works for Mini solar piped water for un served areas	District Wide	Programme Conditional Grant - Development	N/A	190,000	0

VOTE: 926 Sembabule District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 390003 Policy and System reviews					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	3 Subcounties. of Mabindo , Kawanda and Mitiima	Transitional Conditional Grant - Development	N/A	300,000	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Mijwala SC	11912360	District Unconditional Grant Non-Wage	N/A	71,474	0
Transfer of Sc UCGNW to Mijwala Sc		District Unconditional Grant Non-Wage	N/A	134,758	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Busheka Health center III	Busheka Health center III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	5,607	0
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Busheka Health Center III	Programme Conditional Grant - Development	N/A	1,100	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAALU HEALTH CENTRE II	Kasaalu HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,558	6,209
Item: 312121 Non-Residential Buildings - Acquisition					
Residential Building Staff Houses	Busheka Health center III	Programme Conditional Grant - Development	To be procured	85,500	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236946 Mijwala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	NABUSAJJA P/S	Programme Conditional Grant - Development	N/A	80,000	0
Non Residential Buildings Schools	MABIINDO COU P/S	Programme Conditional Grant - Development	N/A	73,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KINONI ISLAMIC P.S	KINONI ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,389	0
KINYANSI P.S	KINYANSI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,135	0
MABINDO COU P.S	MABINDO COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,149	0
ST. CHARLES KASAALU P.S	ST CHARLES KASAALU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,759	0
ST. KIZITO NANSEKO P.S.	ST KIZITO NANSEKO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,325	0
KIKOMA P.S	KIKOMA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,861	0
KAWANGA P/S	KAWANGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	0
ST. JUDE BUSHEKA P.S	ST JUDE BUSHEKA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,397	0
NABUSAJJA P.S	NABUSAJJA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,830	0
LUGAZI UMEA P. S	LUGAZI UMEA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,206	0
KYANIKA P.S	KYANIKA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,689	0
KISINDI SDA PARENTS	KISINDI SDA PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	3,525	0
KISINDI P.S	KISINDI P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,092	0
KIDOKOLO P.S	KIDOKOLO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,468	0
GENTEBE P.S	GENTEBBE	Programme Conditional Grant - Non Wage Recurrent	NA	6,121	0

VOTE: 926 Sembabule District**Quarter 2**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGABA ISLAMIC P.S	BUGABA ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,034	0
KYAMAYIBA	KYAMATIBA	Programme Conditional Grant - Non Wage Recurrent	NA	8,984	0
KYATUULA P.S	KYATUULA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,550	0
LUGUSULU COMMUNITY P.S	LUGUSULU COMMUNITY PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,337	0
NAMBIRIIZI P.S	NAMBIRIIZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,823	0
NAMBIRIIZI R/C P.S	NAMBIRIIZI R/C PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,236	0
LWABAANA	LWABAANA	Programme Conditional Grant - Non Wage Recurrent	NA	6,867	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MARTYS SS KIKOMA	Nsoga	Programme Conditional Grant - Non Wage Recurrent	NA	35,520	0
LCIII: 236947 Ntusi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Ntuusi Health center III NGO	Ntuusi Health center III NGO	Other Transfers from Central Government Results Based Financing (RBF)	N/A	14,899	0
Ntuusi Health center IV	Ntuusi Health center IV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	20,993	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236947 Ntusi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Ntuusi Health Center IV	Programme Conditional Grant - Development	To be procured	1,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KARUSHONSOMEZI HC II	Bulongo	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
NTUUSI HEALTH CENTRE IV	Bulongo	Programme Conditional Grant - Non Wage Recurrent	NA	82,790	31,046
BULONGO HC II	Bulongo HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
NTUUSI DISP R E HCIII	Ntuusi HC III NGO	Programme Conditional Grant - Non Wage Recurrent	NA	11,352	4,257
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KIRAMA P/S	Programme Conditional Grant - Development	To be procured	75,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures Assorted Furniture	KIRAMA P/S	Programme Conditional Grant - Development	To be procured	56,880	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	0
KABALE PARENTS P.S.	KABALE PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,414	0
KIREBE MUSLIM P.S.	KIREBE MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,664	0
KABUKONGOTE P.S.	KABUKONGOTE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,731	0
KYATUUBA	KYATUUBA	Programme Conditional Grant - Non Wage Recurrent	NA	6,875	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHII: 236947 Ntusi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUKOMA C.O.U P.S	LUKOMA COU P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,077	0
BUGOOBE P.S.	BUGOOBE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,555	0
KABAALE NTUUSI	KABAALE NTUUSI	Programme Conditional Grant - Non Wage Recurrent	NA	5,425	0
KAKINGA P.S	KAKINGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,025	0
KEISHEBWONGERA	KEISHEBWONGER A	Programme Conditional Grant - Non Wage Recurrent	NA	2,945	0
KARUCHONCHOMEZZI P.S.	KARUCHONCHOM EZZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,441	0
NAMIREMBE P.S.	NAMIREMBE PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
SENYANGE P.S.	SENYANGE PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,526	0
BUKASA	BUKASA	Programme Conditional Grant - Non Wage Recurrent	NA	4,874	0
SAGAZI P.S.	SAGAZI PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,975	0
MEERUMEERU P.S.	MERU MERU PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,324	0
LYENGOMA P.S	LYENGOMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	5,265	0
GANTAAMA	GANTAAMA	Programme Conditional Grant - Non Wage Recurrent	NA	3,453	0
KIRAMA P.S	KIRAMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,499	0
NSOZI	NSOZI	Programme Conditional Grant - Non Wage Recurrent	NA	4,163	0
NABITANGA	NABITANGA	Programme Conditional Grant - Non Wage Recurrent	NA	8,238	0
KANONI COU P.S	KANONI COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,933	0
NTUUSI P.S	NTUUSI PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,644	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236947 Ntusi Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education, Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST ANNS SS NTUUSI	Rwentondo	Programme Conditional Grant - Non Wage Recurrent	NA	49,500	0
LCIII: 236948 Mateete Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Honoraria to LLGs.	LLGs	District Unconditional Grant Non-Wage	N/A	53,994	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban UCGNW to Mateete TC	Mateete	District Unconditional Grant Non-Wage	N/A	192,990	0
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 03 Storage, Agro-Processing and Value addition					
Budget Output: 010013 Support to agro-processing & value addition					
Item: 312139 Other Structures - Acquisition					
Water Plants - Construction	District hqts	Locally Raised Revenues	N/A	2,593,270	0

VOTE: 926 Sembabule District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236948 Mateete Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Mateete Health center III	Mateete Health center III	Other Transfers from Central Government Results Based Financing (RBF)	N/A	27,341	0
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,558	6,209
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Mateete Health center III	Programme Conditional Grant - Development	To be procured	127,469	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KASAANA MUSLIM P/S	Programme Conditional Grant - Development	N/A	80,000	0
Non Residential Buildings Schools	ST JOSEPH MATEETE	Programme Conditional Grant - Development	N/A	35,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST. PETERS MATEETE P.S.	ST PETERS MATEETE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	15,966	0
ST. JOSEPH MATEETE P.S.	ST JOSEPH MATEETE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	11,718	0
ST. HERMAN KASAANA P.S.	ST HERMAN KASAANA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,890	0
MATEETE UNITED P.S	MATEETE UNITED P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,235	0
MATEETE MOSLEM P.S.	MATEETE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,209	0
KATIMBA P.S	KATIMBA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	0

VOTE: 926 Sembabule District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236948 Mateete Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASAANA MOSLEM P.S	KASAANA MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,005	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATEETE COMPREHENSIVE SS	Mateete	Programme Conditional Grant - Non Wage Recurrent	NA	193,080	0
LCIII: 236949 Sembabule Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer of Local Service Tax to LLGs.	District Wide	Locally Raised Revenues	N/A	42,500	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	District HQs	District Discretionary Equalisation Development Grant	To be procured	65,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	District Wide	District Discretionary Equalisation Development Grant	N/A	4,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant	N/A	8,440	0

VOTE: 926 Sembabule District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban UCGNW to Sembabule TC	Sembabule Tc	District Unconditional Grant Non-Wage	N/A	143,964	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 282103 Scholarships and related costs					
Scholarships	Sembabule	Locally Raised Revenues	N/A	3,600	0
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					
Item: 224003 Agricultural Supplies and Services					
Equipment - Assorted Agriculture and Medical Equipment	Sembabule	Programme Conditional Grant - Development	To be procured	52,253	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 312216 Cycles - Acquisition					
Cycles - Motocycles	Sembabule	Programme Conditional Grant - Development	To be procured	18,380	0
Cycles - Motocycles	Sembabule	Programme Conditional Grant - Development	N/A	9,190	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010004 Animal feeds production					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies Cattle		Programme Conditional Grant - Development	N/A	24,000	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health and community departments	External Financing Rakai Health Sciences Programme (RHSP)	N/A	160,000	0
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Sembabule Health center IV	Sembabule Health center IV	Other Transfers from Central Government Results Based Financing (RBF)	N/A	62,542	0
Budget Output: 320022 Immunisation Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Officer's Officer	External Financing United Nations Children Fund (UNICEF)	N/A	900,000	0
Travel Inland - Expenses	District Health Officer's Office	External Financing United Nations Children Fund (UNICEF)	N/A	676,800	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria	N/A	56,134	0
Budget Output: 320165 Primary Health care services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Projectors	District health officer's office	Programme Conditional Grant - Development	N/A	8,000	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE HEALTH CENTRE IV	Dispensary Ward	Programme Conditional Grant - Non Wage Recurrent	NA	82,790	31,046

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 120007 Support Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars	District Health Office's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	16,640	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Cartridges	Sembabule DHO's Office	Programme Conditional Grant - Non Wage Recurrent	To be procured	2,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Sembabule DLG DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	1,400	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	N/A	540	0
Item: 223005 Electricity					
Electricity - Utility Bills	District health office	Programme Conditional Grant - Non Wage Recurrent	To be procured	1,200	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Officer's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	N/A	119,836	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO's Office	Locally Raised Revenues	To be procured	64,067	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Tire and Tire Tubes	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	To be procured	6,268	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCHH: 236949 Sembabule Town Council					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE R.C. P.S.	SEMBABULE RC PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,688	0
KISONKO ISLAMIC P.S	KISONKO ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent	NA	3,598	0
KABAYOOLA P.S	KABAYOOLA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,308	0
SEMBABULE COU P.S.	SEMBABULE COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,138	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE COU SS	Sembabule TC	Programme Conditional Grant - Non Wage Recurrent	NA	88,036	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	Sembabule HQRS	Programme Conditional Grant - Development	N/A	3,300	0
Item: 224011 Research Expenses					
Research on water sources through carrying out tests and quality surveillance	District wide	Programme Conditional Grant - Development	N/A	12,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	Programme Conditional Grant - Development	N/A	22,023	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Wide	Programme Conditional Grant - Development	N/A	15,950	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District wide	Programme Conditional Grant - Development	N/A	18,750	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of UGFIT funded projects	District wide	Programme Conditional Grant - Development	N/A	15,950	0
Supervision	district headquarters	Programme Conditional Grant - Development	N/A	36,996	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Wide	Programme Conditional Grant - Development	N/A	34,088	0
Item: 263310 Sector Development Grant					
Extension of Piped Water to rural Communities	District Wide	Programme Conditional Grant - Development	N/A	319,009	0
Construction of 2 lined 5 (five) stance pit Latrines with a urinal.	District Wide	Programme Conditional Grant - Development	N/A	40,000	0
Procurement of Bore Hole Materials	District HQs	Programme Conditional Grant - Development	N/A	112,512	0
Rehabilitation of Bore Holes	District Wide	Programme Conditional Grant - Development	N/A	24,000	0
Pump testing of Bore holes	District Wide	Programme Conditional Grant - Development	N/A	27,000	0
Item: 263311 Transitional Development Grant					
Transitional development grant	District headquarters	Transitional Conditional Grant - Development	N/A	14,815	0
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	District head quarter	Programme Conditional Grant - Development	To be procured	5,500	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	1,400	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG related projects.	District Wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	10,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant	N/A	14,880	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Wide	District Discretionary Equalisation Development Grant	To be procured	10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Wide	District Discretionary Equalisation Development Grant	To be procured	22,082	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District HQs	Other Transfers from Central Government European Union Support to DDEG (MoLG)	To be procured	20,400	0
Item: 312234 Precision and optical instruments - Acquisition					
Other ICT Equipment - Purchase	district Wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	5,591	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Training	District Wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)	N/A	20,400	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Lwebitakuli SC	Lwebitakuli	District Unconditional Grant Non-Wage	N/A	71,474	0
Transfer of Sc UCGNW to Lwebitakuli Sc	Lwebitakuli	District Unconditional Grant Non-Wage	N/A	263,680	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Lwebitakuli Health center III		Other Transfers from Central Government Results Based Financing (RBF)	N/A	14,544	0
Lwebitakuli Health center III NGO	Lwebitakuli Health center III NGO	Other Transfers from Central Government Results Based Financing (RBF)	N/A	6,120	0
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ntete Health Center II	Programme Conditional Grant - Development	N/A	2,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Ntete HC II	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work, Monitoring and Supervision of capital work for the upgrade of Ntete HC II to health center III status	Ntete HC II	Programme Conditional Grant - Development	N/A	35,000	0
Hire of a residential Clerk of works to daily supervise works at upgrade of Ntete HC II to health center III status	Ntete HC II	Programme Conditional Grant - Development	N/A	12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Others	Ntete Health Center II	Programme Conditional Grant - Development	N/A	1,035	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	NA	16,558	6,209
ST AGATHA LWEB HCIII	Lwebitakuli HC III NHO	Programme Conditional Grant - Non Wage Recurrent	NA	11,352	4,257
KABALE HEALTH CENTRE II	Kabale HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
NTETE HEALTH CENTRE II	Ntete HC II	Programme Conditional Grant - Non Wage Recurrent	NA	8,279	3,105
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	Ntete Health center II to HC III status	Programme Conditional Grant - Development	N/A	866,000	0
Non Residential Buildings Contractor	Lwebitakuli Health Center III	Programme Conditional Grant - Development	To be procured	6,607	0
Environmental Impact Assessment - Stakeholder Engagement	Lwebitakuli Health Center III	Programme Conditional Grant - Development	N/A	4,500	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MUCHWA P/S	Programme Conditional Grant - Development	N/A	5,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital Works	KATWE P/S	Programme Conditional Grant - Development	N/A	39,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KAKIKA P/S	Programme Conditional Grant - Development	N/A	80,000	0
Non Residential Buildings Schools	KATWE P/S	Programme Conditional Grant - Development	N/A	73,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	MUCHWA P/S	Programme Conditional Grant - Development	N/A	73,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Katwe	KATWE	Programme Conditional Grant - Non Wage Recurrent	NA	10,968	0
LWEBITAKULI	LWEBITAKULI	Programme Conditional Grant - Non Wage Recurrent	NA	10,166	0
KIGAAGA PENTOCOSTAL P.S	KIGAAGA PENTECOSTAL P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,642	0
LWEMBOGO P.S.	LWEMBOGO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,947	0
NANKONDO P.S.	NANKONDO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,383	0
SEETA MUGOGO P.S.	SEETA MUGOGO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	8,064	0
KYALWANYA	KYALWANYA	Programme Conditional Grant - Non Wage Recurrent	NA	4,004	0
MISENYI ISLAMIC P.S.	MISENYI ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,672	0
MISENYI PARENTS P.S.	MISENYI PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,368	0
SSEDDE KYAKASENGEJJE	SSEDDE KYAKASENGEJJE	Programme Conditional Grant - Non Wage Recurrent	NA	3,802	0
ST. JUDE GANSAWO	ST JUDE GANSAWO	Programme Conditional Grant - Non Wage Recurrent	NA	4,033	0
MPUMUDDE P.S.	MPUMUDDE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	9,108	0
KANONI PARENTS	KANONI PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	6,918	0
NABISEKE P.S.	NABISEKE P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,846	0
KATOOGO	KATOOGO	Programme Conditional Grant - Non Wage Recurrent	NA	6,147	0
KIBUBBU ISLAMIC P.S.	KIBUBBU ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,903	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIKONDEKA	KIKONDEKA	Programme Conditional Grant - Non Wage Recurrent	NA	5,965	0
ST. CHARLES KIGANDA P.S.	ST CHARLES KIGANDA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	6,730	0
KAGGOLO P.S.	KAGGOLO P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,788	0
BWOGERO C/S	BWOGERO C/S	Programme Conditional Grant - Non Wage Recurrent	NA	5,773	0
LWENDEZI PARENTS P/S	LWENDEZI PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,963	0
KAMBULALA COMMUNITY P. S	KAMBULALA COMM P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,859	0
KASAMBYA P.S.	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	7,672	0
KIGAAGA P.S.	KIGAAGA P/S	Programme Conditional Grant - Non Wage Recurrent	NA	3,772	0
KYAGGUNDA UNITED P.S	KYAGGUNDA UNITED P/S	Programme Conditional Grant - Non Wage Recurrent	NA	4,830	0
Kinnywamazzi Parents	KINNYWAMAZZI PARENTS	Programme Conditional Grant - Non Wage Recurrent	NA	3,525	0
MASAMBYA P.S	MASAMBYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,613	0
LWAMATENGO	LWAMATENGO	Programme Conditional Grant - Non Wage Recurrent	NA	9,718	0
KYABWAMBA P.S	KYABWAMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,772	0
LUSAANA	LUSAANA	Programme Conditional Grant - Non Wage Recurrent	NA	3,786	0
KENZIGA P.S.	KENZIGA PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,223	0
KITEMBO P.S.	KITEMBA PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,700	0
LWEBUSIISI P.S.	LWEBUSIISI PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,283	0
MUCHWA P.S.	MUCHWA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,341	0
ST. JOHN S NNONGO	ST JOHNS NNONGO	Programme Conditional Grant - Non Wage Recurrent	NA	8,049	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
VVUNZA COU P.S	VVUNZA COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	7,513	0
KISAANA COU P.S	KISAANA COU PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,817	0
ST. STEPHEN KYAKAYEGE	ST STEPHEN KYAKAYEGE	Programme Conditional Grant - Non Wage Recurrent	NA	8,035	0
BUDDEBUTAKYA P.S.	BUDDEBUTAKYA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,647	0
NTEETE	NTEETE	Programme Conditional Grant - Non Wage Recurrent	NA	7,730	0
KABUNDI-KATOMA P. S	KABUNDI KATOMA PS	Programme Conditional Grant - Non Wage Recurrent	NA	9,528	0
KAKIIKA P.S	KAKIIKA PS	Programme Conditional Grant - Non Wage Recurrent	NA	6,171	0
NYANGE	NYANGE	Programme Conditional Grant - Non Wage Recurrent	NA	4,279	0
KITEREDDE P.S.	KITEREDDE PS	Programme Conditional Grant - Non Wage Recurrent	NA	8,426	0
KIKONDEKA ISLAMIC P.S	KIKONDEKA ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent	NA	4,540	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEBITAKULI SEED SCHOOL	Nakasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	40,000	0
ST CHARLES LWANGA LWEBITAKULI	Nakasenyi	Programme Conditional Grant - Non Wage Recurrent	NA	115,108	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a Rain Water Harvesting Tank at Katwe PS	Katwe Parish	Programme Conditional Grant - Development	N/A	69,000	0
LCIII: 273806 Bulongo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Bulongo Sc	Bulongo	District Unconditional Grant Non-Wage	N/A	71,474	0
Transfer of SC UCGNW to Bulongo Sc	Bulongo	District Unconditional Grant Non-Wage	N/A	58,772	0
LCIII: 273808 Kyeera					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Sc UCGNW to Kyeera	Kyeera	District Unconditional Grant Non-Wage	N/A	141,589	0

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Quarter 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273808 Kyeera					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Hire of a residential Clerk of works to daily supervise works at upgrade of Kyeera HC II to health center III status	Kyeera HC II	Programme Conditional Grant - Development	N/A	12,000	0
LCIII: 273954 Ntuusi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban UCGNW to Ntuusi TC	Ntuusi	District Unconditional Grant Non-Wage	N/A	209,332	0
Transfer of LR to Ntuusi TC	Ntuusi	District Unconditional Grant Non-Wage	N/A	122,499	0
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTUNKU COMMUNITY POLYTECHNIC	Lutunku	Programme Conditional Grant - Non Wage Recurrent	NA	42,198	0

