
VOTE: 926 Sembabule District

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAHABBA MALIK-CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 18-09-2024

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

VOTE: 926 Sembabule District**Quarter 4****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,620,519	1,620,519	386,922	24%
Discretionary Government Transfers	4,736,775	4,935,945	4,935,945	104%
Conditional Government Transfers	30,493,363	36,706,769	36,712,227	120%
Other Government Transfers	1,581,392	1,581,392	1,146,423	72%
External Financing	1,425,979	1,425,979	547,593	38%
Total Revenues shares	39,858,027	46,270,604	43,729,110	110%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,205,103	5,298,582	2,828,022	128%
Natural Resources, Environment, Climate Change, Land And Water Management	1,669,592	1,756,933	1,733,451	104%
Private Sector Development	50,678	50,678	47,137	93%
Integrated Transport Infrastructure And Services	2,074,909	1,406,473	1,371,645	66%
Human Capital Development	27,516,370	28,788,845	27,404,164	100%
Public Sector Transformation	3,581,688	4,733,956	4,569,702	128%
Community Mobilization And Mindset Change	678,105	678,105	387,823	57%
Governance And Security	1,223,750	2,699,198	2,303,043	188%
Development Plan Implementation	857,834	857,834	716,907	84%
Grand Total	39,858,027	46,270,604	41,361,894	104%
Wage	23,464,800	23,635,948	23,344,643	99%
Non-Wage Recurrent	6,823,535	9,350,193	8,580,777	126%
Domestic Devt	8,143,714	11,858,484	8,888,881	109%
External Financing	1,425,979	1,425,979	547,594	38%

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

Overall Sembabule District Local Government had planned to receive Ugx 39,858,027,000 for the whole financial year 2023 /2024 but managed to receive a cumulative total of Ugx. 43,729,110,000 accounting for 110% of the approved Budget against the planned 100% during the quarter under review.

The over performance is attributed to supplementary funding for Production extension grant for both Non wage and development and also micro scale irrigation funds. Ex-gratia for politicians . its also worth mentioning that local revenue performed poorly at 24% , other government transfers at 72%, External financing at 38% .

Important to note also is that the Approved budget was revised upwards from Ugx 39,858,027,000 to Ugx 46,258,604,000 to cater for Items that had not been catered for during budgeting for 2023/2024 financial year like Ex-gratia for politicians and Extension grant non wage and Development for production Department.

The funds received , were warranted and disbursed to user departments in line with budgeting and accountability requirements as required by the Public Finance and accountability Act 2015 as Amended.

The Overall cumulative expenditure during the quarter under review was Ugx 41,096,857,000 reflecting 103% of the approved Budget.

VOTE: 926 Sembabule District**Quarter 4****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,620,519	1,620,519	386,922	24%
Advertisements/Bill Boards	3,250	3,250	10	0%
Agency Fees	0	0	1,521	
Animal and Crop Husbandry related Levies	374,650	374,650	119,800	32%
Business licenses	90,911	90,911	13,965	15%
Inspection Fees	14,030	14,030	3,453	25%
Land Fees	70,000	70,000	53,969	77%
Local Hotel Tax	9,500	9,500	0	0%
Local Services Tax-Payable By Individuals	131,300	131,300	83,490	64%
Market /Gate Charges	32,322	32,322	10,270	32%
Miscellaneous receipts/income	54,813	54,813	20,721	38%
Other fees e.g. street parking fees	668,730	668,730	62,023	9%
Other licenses	15,600	15,600	15,458	99%
Property related Duties/Fees	42,524	42,524	610	1%
Registration fees for Documents and Businesses	3,650	3,650	1,411	39%
Sale of non-produced Government Properties/assets	100,000	100,000	0	0%
Vehicle Parking Fees	9,240	9,240	220	2%
Discretionary Government Transfers	4,736,775	4,935,945	4,935,945	104%
District Discretionary Equalisation Development Grant	648,214	648,214	648,214	100%
District Unconditional Grant Non-Wage	795,927	995,097	995,097	125%
District Unconditional Grant Wage	2,805,006	2,805,006	2,805,006	100%
Urban Discretionary Equalisation Development Grant	24,023	24,023	24,023	100%
Urban Unconditional Grant Wage	373,932	373,932	373,932	100%
Urban Unconditional Non-Wage	89,673	89,673	89,673	100%
Conditional Government Transfers	30,493,363	36,706,769	36,712,227	120%
Programme Conditional Grant - Non Wage Recurrent	4,675,545	7,003,033	7,008,490	150%
Programme Conditional Grant - Development	2,617,142	6,331,912	6,331,912	242%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,285,862	20,457,010	20,457,010	101%
Transitional Conditional Grant - Development	2,914,815	2,914,815	2,914,815	100%
Other Government Transfers	1,581,392	1,581,392	1,146,423	72%
COVID-19 Vaccination Campaign	146,557	146,557	67,225	46%
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000	238,350	48%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	40,000	40,000	34,490	86%
Uganda Road Fund (URF)	844,466	844,466	794,466	94%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	11,892	96%
External Financing	1,425,979	1,425,979	547,593	38%
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245	547,593	126%
Global Fund for HIV, TB & Malaria	306,134	306,134	0	0%
Rakai Health Sciences Programme (RHSP)	160,000	160,000	0	0%
United Nations Children Fund (UNICEF)	225,600	225,600	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	39,858,027	46,270,604	43,729,110	110%

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

The overall Budget for Locally raised Local revenue for the financial year 2023/2024 was Ugx. 1,620,519,000 from all sources like Animal husbandry related levies, Local service tax, Land fees , Inspection fees.

The District managed to cumulatively collect Ugx 386,922,000 reflecting 24% performance against the planned 100% .

The underperformance is explained by the persistent foot and mouth disease that greatly affected collections from Animal husbandry related levies coupled with low response of farmers to co fund for small scale irrigation technologies

Cumulative Performance for Central Government Transfers

The District had planned to receive Ugx 35,230,138,000 for the whole financial year 2023/2024 from conditional central government transfers but managed to receive Ugx 41,648,172,000 reflecting 118% performance against the planned 100%. The over performance is explained by the government policy of releasing 100% of development funds during the quarter under review coupled with the release of supplementary for production, Education secondary wages, Ex-gratia for politicians and Ugift funds for water projects.

Central government transfers are categorized into Discretionary government transfers that performed at 104% and conditional government transfers that also performed at 120% respectively

Cumulative Performance for Other Government Transfers

The District had planned to receive Ugx 1,581,392,000 for the whole financial year 2023/2024 in form other Government transfers but managed to receive a cumulative figure of Ugx 1,146,423,000 reflecting 72% performance against the planned 100% for the quarter under review .

The under performance is attributed to budget cuts by various funding agencies..

Cumulative Performance for External Financing

he District had planned to receive Ugx 1,425,979,000 for the whole financial year 2023/2024 but managed to cumulatively receive ugx 547,593,000 reflecting 38% performance against the planned 100% during the Quarter under review. The under performance is attributed to budget cuts and zero response from some of the donors.

VOTE: 926 Sembabule District**Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,191,935	0	6,046,059	144%	1,938,439
Sub-Total	4,191,935	0	6,046,059	144%	1,938,439
Department: Finance					
10 Financial Management and Accountability (LG)	344,218	0	288,327	84%	82,197
Sub-Total	344,218	0	288,327	84%	82,197
Department: Statutory bodies					
10 Legislation and Oversight	548,327	0	703,010	128%	284,227
Sub-Total	548,327	0	703,010	128%	284,227
Department: Production and Marketing					
10 Agricultural Extension	1,286,175	0	1,555,781	121%	558,374
20 Agricultural Production	918,927	0	1,207,204	131%	622,398
30 Agricultural Value Chain Services	0	0	65,037		32,537
Sub-Total	2,205,103	0	2,828,022	128%	1,213,308
Department: Health					
10 Primary HealthCare	7,235,020	0	7,150,897	99%	3,434,172
30 Health Management and Supervision	514,967	0	457,048	89%	190,624
Sub-Total	7,749,987	0	7,607,944	98%	3,624,796
Department: Education					
10 Pre-Primary and Primary Education	13,480,739	0	13,423,378	100%	3,732,187
20 Secondary Education	5,251,406	0	5,417,583	103%	2,169,531
30 Skills Development	479,258	0	495,700	103%	159,477
40 Education&Sports Management and Inspection	554,980	0	459,558	83%	294,403
Sub-Total	19,766,383	0	19,796,219	100%	6,355,599
Department: Roads and Engineering					
10 Community Access Roads	668,436	0	0	0%	0
20 Engineering Services	1,406,473	0	1,371,645	98%	638,794

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,074,909	0	1,371,645	66%	638,794
Department: Water					
10 Rural Water Supply and Sanitation	1,223,708	0	1,299,172	106%	842,342
Sub-Total	1,223,708	0	1,299,172	106%	842,342
Department: Natural Resources					
10 Natural Resources Management	445,883	0	434,278	97%	114,270
Sub-Total	445,883	0	434,278	97%	114,270
Department: Community Based Services					
20 Empowerment and Mindset Change	678,105	0	387,823	57%	279,784
Sub-Total	678,105	0	387,823	57%	279,784
Department: Planning					
10 Planning and Statistics	521,407	0	511,008	98%	341,128
Sub-Total	521,407	0	511,008	98%	341,128
Department: Internal Audit					
10 Compliance	57,384	0	41,249	72%	12,633
Sub-Total	57,384	0	41,249	72%	12,633
Department: Trade, Industry and Local Development					
10 Commercial Services	50,678	0	47,137	93%	11,868
Sub-Total	50,678	0	47,137	93%	11,868
Grand Total	39,858,027	0	41,361,894	104%	15,739,387

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,790,190	4,914,841	4,325,008	114%	1,039,322
District Unconditional Grant Non-Wage	857,526	222,066	222,066	26%	55,516
District Unconditional Grant Wage	635,460	635,460	635,460	100%	142,637
Locally Raised Revenues	195,820	195,820	131,783	67%	25,000
Multi-Sectoral Transfers to LLGs_NonWage	901,890	901,890	370,637	41%	92,659
Programme Conditional Grant - Non Wage Recurrent	825,562	2,585,672	2,591,130	314%	630,026
Urban Unconditional Grant Wage	373,932	373,932	373,932	100%	93,483
Development Revenues	1,037,205	1,705,641	938,816	91%	498
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	237,205	905,641	238,816	101%	498
Transitional Conditional Grant - Development	700,000	700,000	700,000	100%	0
Total Revenues Shares	4,827,395	6,620,481	5,263,824	109%	1,039,820
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,009,392	1,009,392	1,008,624	100%	252,134
Non Wage	2,145,338	3,905,449	3,456,796	161%	980,868
Development Expenditure					
Domestic Development	1,037,205	1,705,641	1,580,639	152%	705,438
External Financing	0	0	0	0%	0
Total Expenditure	4,191,935	6,620,481	6,046,059	144%	1,938,439
C: Unspent Balances					
Recurrent Balances					
Wage			768		
Non Wage			-141,180		
Development Balances					
			-641,824		

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department**

Domestic Development	-641,824	
External Financing	0	
Total Unspent	-782,235	

Summary of Department Revenues and Expenditure by Source

The department had an approved of UGX 4,827,395,000 for the financial year 2023/2024 . It managed to receive a cumulative total of UGX 5,263,824 ,000 accounting for 109% against the planned 100%. The over performance was attributed to the government policy of supplementing Pension and gratuity.

Cumulative expenditure was UGX 6,046,059,000 accounting for 144%

cumulative Expenditure of ugx 6,046,059,000 was far above the Cumulative receipts of Ugx 5,263,824,000 by a difference of Ugx -782,235,000 . This is explained by the Multisectoral transfers of Uganda Road fund (development)of Ugx 610,325,000 to LLGs that were transferred under Administration vote . The negative unspent balances of non wage of ugx -140,411,000 are explained by the Agricultural extension non wage transfers to LLGs that were spent under Administration vote.

Reasons for unspent balances on the bank account

Unspent wage was due to staff on disciplinary cases.

Highlights of physical performance by end of the quarter

Salaries paid for 12 months by the 28th day of each month.

Pension paid for 12 months by the 28th day of each month

Monitoring of government programs done

Monitoring & Mentoring of all the 17 LLGs done for all the 4 quarters

Data capture on IPPS and payroll printing

Coordinating the local government performance assessment exercise

Induction and orientation of newly recruited staff done.

Accountability weeks (Barazas) conducted in Mawogola North, Mawogola West and Lwemiyaga constituencies.

Advertisements done for recruitment of staff and contracts

Mails collected from post office masaka and dispatched.

District administration Block, Council building and District Executive Building renovated, District Executive Board room extended, Mabindo , Mitima and Kawanda subcounty administration blocks completed.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,218	344,218	289,584	84%	99,534
District Unconditional Grant Non-Wage	107,968	107,968	107,968	100%	49,492
District Unconditional Grant Wage	140,170	140,170	140,170	100%	35,042
Locally Raised Revenues	96,081	96,081	41,446	43%	15,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,218	344,218	289,584	84%	99,534
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,170	140,170	139,670	100%	34,868
Non Wage	204,049	204,049	148,656	73%	47,329
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,218	344,218	288,327	84%	82,197
C: Unspent Balances					
Recurrent Balances			1,257		
Wage			500		
Non Wage			758		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,257		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had planned to receive Ugx. 344,218,000 for the whole financial year 2023-2024 but managed to cumulatively receive Ugx. 289,584,000 in Q4 reflecting 84% of the planned approved annual budget of 100% . Good performance is attributed to 100% receipts from Unconditional grant wage and non wage. The under performance is attributed to Q4 unreceived local revenues. Cumulative expenditure for finance for the period under review was UGX 288,327,000 accounting for 99% of the cumulative receipts

Reasons for unspent balances on the bank account

Unspent is for activities unpaid salary annual increments

Highlights of physical performance by end of the quarter

Salaries and wages paid for the 12 months by 28th day of each month.

Nine months Financial Statements FY 2324 approved Accountant General

IFMS recurrent costs paid

IFMS upgrade implemented

District Inventory Updates

Bank reconciliation statements done

LLGs Inspected

CPD for ICPAU and ACCA Subscribed

Accountabilities ascertained and retires

Local revenue Accountable stationery procured

Tax return files and paid to URA

E-logrev local revenue collection system sensitized.

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	548,327	747,497	768,710	140%	204,521
District Unconditional Grant Non-Wage	130,047	329,218	322,917	248%	76,003
District Unconditional Grant Wage	234,099	234,099	234,099	100%	86,531
Locally Raised Revenues	184,180	184,180	211,694	115%	41,987
Development Revenues	0	0	0	0%	0
Total Revenues Shares	548,327	747,497	768,710	140%	204,521
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,099	234,099	234,099	100%	100,230
Non Wage	314,228	513,398	468,911	149%	183,997
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	548,327	747,497	703,010	128%	284,227
C: Unspent Balances					
Recurrent Balances			65,700		
Wage			0		
Non Wage			65,700		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,700		

Summary of Department Revenues and Expenditure by Source

The department had expected to receive ugx 548,327,135 for the whole financial year 2023/2024 but managed to receive Ugx 768,710,000 accounting for 140% performance against the planned 100%.

The overperformance is attributed to supplementary funding from MOFPED to cater for ex-gratia funds .

Cumulative expenditure was Ugx 702,572,000 accounting for 128 % of the approved Budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage due staff attrition

The unspent non wage was a result of spending Local revenue on Ex gratia for Councilors before the District could receive supplementary for Ex gratia from Ministry of Finance ,planning and economic Development.

Its important to note that the District initially did not have the indicative Planning figure for Ex gratia in the approved Budget for 2023/2024 FY.

Highlights of physical performance by end of the quarter

Salaries paid to staff and politicians every 28th day of each month for 12 months.

Nine council meetings conducted

six council standing committee meetings conducted.

5 DPAC Meetings held

8 contracts committee meetings held.

147 teachers recruited.

31 Disciplinary cases handled.

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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	1,760,417	2,236,781	2,234,781	127%	558,695
District Unconditional Grant Wage	574,242	574,242	574,242	100%	143,561
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	476,364	476,364	0%	119,091
Programme Conditional Grant - Wage Recurrent	1,184,175	1,184,175	1,184,175	100%	296,044
Development Revenues	444,685	3,061,801	2,617,116	589%	0
Locally Raised Revenues	444,685	444,685	0	0%	0
Programme Conditional Grant - Development	0	2,617,116	2,617,116	0%	0
Total Revenues Shares	2,205,103	5,298,582	4,851,897	220%	558,695
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,758,417	1,758,417	1,616,323	92%	422,223
Non Wage	2,000	466,364	464,364	23,218%	259,656
Development Expenditure					
Domestic Development	444,685	3,061,801	747,335	168%	531,429
External Financing	0	0	0	0%	0
Total Expenditure	2,205,103	5,286,582	2,828,022	128%	1,213,308
C: Unspent Balances					
Recurrent Balances			154,094		
Wage			142,094		
Non Wage			12,000		
Development Balances			1,869,780		
Domestic Development			1,869,780		
External Financing			0		
Total Unspent			2,023,874		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had planned to receive Ugx 2,205,102,509 for the whole financial year 2023/2024 but managed to cumulatively receive Ugx 4,851,897,000 during the quarter under review reflecting 220% performance against the planned 100%. The over performance is attributed to release of supplementary funds for both Agricultural non wage recurrent, Development and small scale irrigation.

Funds received were basically utilized for payment of salaries to staff , recurrent cost and capital development related activities
Cumulative expenditure was Ugx 2,596,651,000 which was 118% of the approved Budget .

Reasons for unspent balances on the bank account

Senior Veterinary Officer and Assistant Veterinary Officer retired on 30th July 2023.

Principal Agriculture Officer promoted to DPO.

Failure by the successful bidders to complete small scale irrigation technology installations.

The unspent non wage of ugx 181,538,000 is attributed to the supplementary of non wage of extension workers that was not initially in the approved budget and could therefore not be absorbed 100% due to understaffing in production sector. Its important to note that the nine newly created Lower Local governments do not have extension workers substantively recruited. The existing extension workers are assigned more than one LLG.

Highlights of physical performance by end of the quarter

Salaries paid to 29 extension workers for 12 months by the 28th day of each month.

Salaries paid to 9 District Headquarter staff for 12 months by the 28th day of each month.

Four departmental meeting Held.

Various technology inputs procured and distributed.

- 6,000 farmers mobilized and trained to receive Parish Development Model Services
- 100% Disbursement of PDM revolving funds to the selected PDM beneficiaries.
- 29,000 Farm visits conducted by Agricultural Extension workers. At least 2 farm visits per week per extension worker.
- 250 demonstration gardens established by the extension workers in the Sub – counties.
- 8 supervision and monitoring visits conducted by both District political and technical heads to enhance service delivery.
- 4 quarterly progressive reports prepared and submitted to key stakeholders.
- 58 small scale irrigation systems installed and handed over to farmers who have fully co -funded.
- 3 motorcycles procured and handed over to extension staff.

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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	4,818,039	4,818,039	4,735,707	98%	1,234,346
District Unconditional Grant Wage	272,444	272,444	272,444	100%	68,111
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	146,557	146,557	67,225	46%	67,225
Programme Conditional Grant - Non Wage Recurrent	845,067	845,067	845,067	100%	211,267
Programme Conditional Grant - Wage Recurrent	3,550,972	3,550,972	3,550,972	100%	887,743
Development Revenues	2,931,948	3,937,952	3,059,566	104%	474,797
External Financing	1,425,979	1,425,979	547,593	38%	474,797
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	305,969	1,311,973	1,311,973	429%	0
Transitional Conditional Grant - Development	1,200,000	1,200,000	1,200,000	100%	0
Total Revenues Shares	7,749,987	8,755,991	7,795,274	101%	1,709,143
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,823,416	3,823,416	3,782,664	99%	962,064
Non Wage	994,624	994,624	937,750	94%	335,581
Development Expenditure					
Domestic Development	1,505,969	2,511,973	2,339,937	155%	1,845,887
External Financing	1,425,979	1,425,979	547,593.678	38%	481,264
Total Expenditure	7,749,987	8,755,991	7,607,944	98%	3,624,796
C: Unspent Balances					
Recurrent Balances			15,293		
Wage			40,751		
Non Wage			-25,458		
Development Balances			172,036		
Domestic Development			172,036		
External Financing			0		
Total Unspent			187,329		

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The department cumulatively received Ugx 7,795,274,000 and this signified 101% of the revised Budget of Ugx 7,749,987,000. The department experienced some slight under performance on external funding from donors, locally raised revenue and other transfers from central government (COVID-19) i.e.0%. It is important to note that Programme Conditional Grant- development funds performed at 429%, this over performance was attributed by revoting of last financial year development funds for upgrading of Ntete HC II and Kyeera HC II to health center III status plus Transitional Conditional Grant – Development for upgrading Mateete HC III to health center IV status. The sector expenditure performance was Ugx 7,579,197,000 & this represented 98%.

The negative unspent balance of Ugx 25,458,000 is explained by the receipts from Infectious diseases institute which were spent but could not be reflected as income because of the transition from Rakai Health sciences Program.

Reasons for unspent balances on the bank account

216,077,000/which is 2.8% of total funds received was not spent, Unspent wage of 40,751,000= which is 19% due to staffs who are on disciplinary cases and 175,326,000 was revoted back because there was unfinished works on the two upgrades of health center IIs to health center IIIs i.e. Ntete HC II and Kyeera HC III.

Highlights of physical performance by end of the quarter

168824 OPD attendances were registered in government health facilities and 2825 in NGO facilities, 11302 in patients were admitted in government facilities and 546 in NGO facilities, 5961 safe deliveries were conducted in government facilities and 413 in NGO facilities, 10929 children one year were immunized with third doze of pentavalent vaccines in government facilities and 484 in NGO facilities. Renovated Doctor's house at Sembabule HC IV, Sembabule Town Council in Mawogola HSD(21,000,000), A lined 5 stance pit latrine with a urinal constructed at Kampala HC II in Lwemiyaga sub county, (20,000,000) Constructed a lined 5 stance pit latrine with a urinal at Sembabule HC IV(20,000,000), a five(5) stance pit latrine with a urinal at Ntuusi HC IV staff house completed(8,000,000) Procured medical equipment for health facilities((30,768,826), constructed a generator slab, house for EPI constructed at DHO's Office, Sembabule & procured medical equipment for Ntete and Kyeer HC III.

VOTE: 926 Sembabule District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,466,390	18,728,552	18,700,542	101%	4,922,316
District Unconditional Grant Wage	64,819	64,819	64,819	100%	4,427
Locally Raised Revenues	22,500	22,500	0	0%	0
Other Transfers from Central Government	40,000	40,000	34,490	86%	0
Programme Conditional Grant - Non Wage Recurrent	2,788,356	2,879,370	2,879,370	103%	944,636
Programme Conditional Grant - Wage Recurrent	15,550,715	15,721,863	15,721,863	101%	3,973,253
Development Revenues	1,299,993	1,304,301	1,304,301	100%	0
Programme Conditional Grant - Development	299,993	304,301	304,301	101%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	0
Total Revenues Shares	19,766,383	20,032,854	20,004,844	101%	4,922,316
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,615,534	15,786,682	15,720,554	101%	4,095,491
Non Wage	2,850,856	2,941,870	2,832,861	99%	1,078,174
Development Expenditure					
Domestic Development	1,299,993	1,304,301	1,242,804	96%	1,181,934
External Financing	0	0	0	0%	0
Total Expenditure	19,766,383	20,032,854	19,796,219	100%	6,355,599
C: Unspent Balances					
Recurrent Balances			147,127		
Wage			66,128		
Non Wage			80,999		
Development Balances			61,497		
Domestic Development			61,497		
External Financing			0		
Total Unspent			208,624		

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department had an approved budget of UGX: 19,766,383,070 and a revised budget of UGX: 20,032,854,000 for the financial year 2023/2024. It received a cumulative total of UGX: 20,004,844,000 being 101% of the total annual budget against the planned 100%. The slight overperformance is attributed to the government policy of releasing a supplementary on the development grant in respect of retention for Kyamuganga primary school that was swept back and later revoted..

The cumulative expenditure was UGX 19,795,555,000 accounting for 100% performance of the approved budget.

Reasons for unspent balances on the bank account

Unspent wage was due to teachers on disciplinary and furniture for some primary schools that was never delivered. Furniture for Lwemiyaga and Kirama P/S Was not supplied.

Highlights of physical performance by end of the quarter

Salaries paid to Primary, secondary, tertiary teachers and non teaching staff for 12 months .

187 schools inspected

Capitation grant for primary, secondary and tertiary disbursed in time.

construction of a seed secondary school at kalubbubu p/s In Mitete Sub County

Renovation of a four class room block at Nakasenyi P/S

Renovation of a four class room block at bukaana p/s in mateete sub county

Construction of five stance lined pit Latrine at Buddebutakya P/S Lwebitakuli S/C,

Bukasa P/S Nabitanga S/C ,

Kabukongote P/S ,Bulongo S/C,

Mawogola High Sec.Sch Mateete S/C,

Bukulula P/S Mateete S/C ,

Nakasenyi P/S Nakasenyi S/C ,

Lusalira Muslim P/S,Mitete S/C,

Kakiika P/S Lwebitakuli S/C ,

Munchwa P/S,N Nakasenyi S/C ,

Sembabule COU P/S,

St. Peters Mateete P/S ,Mateete TC,

Kiribedda P/S Kyeera S/C ,

Bituntu P/S Mateete S/C ,

Kirenga P/S Lwemiyaga S/C,

Mabindo Cou P/S Mabindo S/C ,

Kirama P/S Nabitanga S/C

Supply of 216-3 Seater Desks At:

Lwemiyaga P/S (36) , Katoogo P/S,(36

VOTE: 926 Sembabule District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,443	192,443	192,443	100%	48,111
District Unconditional Grant Wage	192,443	192,443	192,443	100%	48,111
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	1,882,466	1,214,030	1,792,855	95%	1,058,542
Multi-Sectoral Transfers to LLGs_Gou	668,436	0	566,825	85%	388,551
Other Transfers from Central Government	214,030	214,030	226,030	106%	169,991
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	2,074,909	1,406,473	1,985,298	96%	1,106,653
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,443	192,443	189,115	98%	47,163
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,882,466	1,214,030	1,182,530	63%	591,631
External Financing	0	0	0	0%	0
Total Expenditure	2,074,909	1,406,473	1,371,645	66%	638,794
C: Unspent Balances					
Recurrent Balances			3,328		
Wage			3,328		
Non Wage			0		
Development Balances			610,325		
Domestic Development			610,325		
External Financing			0		
Total Unspent			613,653		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department**

The department had planned to receive Ugx. 2,074,909,000 for the whole financial year 2023/2024 but managed to receive Ugx 1,985,298,000 accounting for 96% performance against the planned 100% for the quarter under review.

The under performance is attributed to budget cuts from Uganda Road Fund.

Important to note is that more funding of Ugx 250,000,000 was not released being a quarter of the presidential pledge of 1 billion towards rehabilitation of Roads But was later released in the 4th quarter.

Cumulative expenditure was Ugx i,371,645,000 accounting for 66% of the approved Budget.,

Reasons for unspent balances on the bank account

one Road equipment not enough for all the District Roads leaving some funds unspent.

Unspent wage is explained by the senior Engineering assistant who was seconded on transfer of service to Kamuli District Local government and subsequently deleted from the payroll.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 12 months by the 28th day of each month

Monitoring and supervision of projects for 4 quarters

Boqs for all the projects prepared and submitted to PDU

Road works equipment repaired maintained using the mechanical imprest

Mechanised maintainance done for:-

Lwebitakuli-Lyabuguma-Kibubbu

NTETE-BISANJE ROAD

Mbale Kyamuganga Bugenge

Matete-Nakasenyi-Kyebongotoko

Kyogya Lusalira Kinoni

Kakoma Makoole

Spot Improvement of Kageti-Lugamba-Bugorogoro

Kiribedda-Kyeera

NABITANGA LWEMİYAGA RD

MERUMERU LWENTUHA RD

KARUSHONSHOMEZI BUTERANIRO KYAMENYA RD

Lwebitakuli-Lyabuguma-Kirebe

KIKOMA BITUNTU

LUTUNKU KISEKEERA BISESE LUGUSUULU RD

LUTUNKU-KABULASOKE KYABALESA

KANJUNJU LUGUSUULU RD

Bottleneck Repairs on Nambirizi Kisindi 600m, Lumegere Mukakoma 3Km, Kyebongotoko Kinoni 2km Swamp improvement, Additional improvements Kisindi Kenziga 200m

Spot Improvement of swamp crossings KASINDI KENZIGA RD

BUKAANA NTETE RD

MISHENYI LWEMBOGO KIGAAGA RD

MATEETE MANYAMA KINONI RD (Excludin

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department*****Department: Water*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	197,713	197,713	197,713	100%	49,428
District Unconditional Grant Wage	105,333	105,333	105,333	100%	26,333
Programme Conditional Grant - Non Wage Recurrent	92,380	92,380	92,380	100%	23,095
<i>Development Revenues</i>	1,025,995	1,113,337	1,113,337	109%	0
Programme Conditional Grant - Development	1,011,180	1,098,522	1,098,522	109%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	1,223,708	1,311,050	1,311,050	107%	49,428
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	105,333	105,333	93,456	89%	28,438
Non Wage	92,380	92,380	92,380	100%	35,194
<i>Development Expenditure</i>					
Domestic Development	1,025,995	1,113,337	1,113,337	109%	778,711
External Financing	0	0	0	0%	0
Total Expenditure	1,223,708	1,311,050	1,299,172	106%	842,342
C: Unspent Balances					
<i>Recurrent Balances</i>			11,878		
Wage			11,878		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,878		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department**

The department expected to receive a total of Ugx.1,223,708,366 but managed to receive cumulatively Ugx. 1,311,050,000 accounting for 107% performance against the planned 100%

The overperformance is attributed to the supplementary funds released for UGIFT related projects.

Cumulative expenditure was Ugx 1,298,922,000 reflecting 106 % performance against the planned 100%

Reasons for unspent balances on the bank account

Unspent wage was due to a staff who is on interdiction

Highlights of physical performance by end of the quarter

Paid wage for three staff cumulatively for 9 months in water sector

1 advocacy meeting

4 coordination meeting

Formation and training of WUCs (22 old)

Sensitization of communities to fulfil critical requirement and training of WUCs (30 new)

Extension of Piped water 4.5km and plant 50 trees (Nambirizi to Kyatulo) by M/S PRINCIPAL ENGINEERING LTD

Construction of Two lined Blocks each 5 stances lined VIP latrines at Miteete RGC and at Lwebitakuli RGC by FORTUNATE KAKOBWA

GENERAL TRADERS & CONTRACTORS LTD.

Construction of Masonry Rain Water Harvest Tanks at Victory Education Centre kabundi, Kyebando Diary, Lwemiyaga Junior school and Kirama P/S

@ 30M3 by BANA ENTERPRISES LTD

Pump testing 2 Existing boreholes of Kyatuba A in bulongo S/C and St.Francis Lusalira R.C in Miteete S/C

Rehabilitation of 10 boreholes and repair of 10 boreholes by SHPMA

Supply of borehole materials by ABM INVESTMENTS LTD

Construction of Makoole solar piped water supply scheme in Kyera S/C phase II by ALISON

VOTE: 926 Sembabule District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,883	445,883	435,883	98%	108,971
District Unconditional Grant Wage	385,600	385,600	385,600	100%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,283	50,283	50,283	100%	12,571
Development Revenues	0	0	0	0%	0
Total Revenues Shares	445,883	445,883	435,883	98%	108,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	383,995	100%	96,078
Non Wage	60,283	60,283	50,283	83%	18,192
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,883	445,883	434,278	97%	114,270
C: Unspent Balances					
Recurrent Balances			1,605		
Wage			1,605		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,605		

Summary of Department Revenues and Expenditure by Source

The department received UGX 108,970,802/= for the quarter and cumulatively UGX 435,883,208/=only for the Q1 ,Q2 , Q3, Q4 against a budget of UG X 445,883,205/= only reflecting budget release 97.7% against a budget of 100% The slight under performance is attributed to zero receipts from local revenue.

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

All activities planned in Q4 conducted with 100% release of the ENR grant and no local revenue release which affected planned activities in the land sub sector.

Highlights of physical performance by end of the quarter

salaries paid for 12 months for staff every 28th day . Environmental monitoring exercises conducted in lugusulu,, misenyi and kasaruu villages.. Opened access kyojja wetland in Mabindo, for animals and people that had been closed I. Coordination of environmental activities in mawogola county done, Trained communities (251) people in environment and natural resource management in Mijwala, Mabindo and Matete. stakeholders trained in Mabindo and Matete for local councils in ENRM. 8 Compliance monitoring and forest patrols conducted in lugusulu, Matete, kawanda, matete, lugusulu and Mabindo. Maintenance of 525 tree species planted in the previous quarter in mabindo and kawanda and sembabule T/c. Coordination with Line ministry done. Resorted 2.5ha of wetlands in bulongo, and kyeera s/county. Trained 3 nursery operators in tree management, Submitted Q3 and Q4 reports to NEMA and ministry.

Trained area land committee of Mabindo s/county. 5 private forest plantation owners visited.

VOTE: 926 Sembabule District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,736	165,736	162,736	98%	40,684
District Unconditional Grant Wage	105,567	105,567	105,567	100%	26,392
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169	57,169	100%	14,292
Development Revenues	512,369	512,369	250,242	49%	241,323
Other Transfers from Central Government	512,369	512,369	250,242	49%	241,323
Total Revenues Shares	678,105	678,105	412,978	61%	282,007
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,567	105,567	83,386	79%	22,906
Non Wage	60,169	60,169	57,169	95%	18,528
Development Expenditure					
Domestic Development	512,369	512,369	247,268	48%	238,350
External Financing	0	0	0	0%	0
Total Expenditure	678,105	678,105	387,823	57%	279,784
C: Unspent Balances					
Recurrent Balances			22,181		
Wage			22,181		
Non Wage			0		
Development Balances			2,974		
Domestic Development			2,974		
External Financing			0		
Total Unspent			25,155		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

The Department had budgeted to receive Ugx. 678,104,771 for the whole financial year 2023/2024 but managed to cumulatively receive Ugx. 412,978,000 reflecting 61% against the planned 100% during the quarter under review.

The underperformance is attributed to Budget cuts from Luwero Rwenzori funds of Ugx 500,000,000. Funds received were majorly utilised on payment of salaries and office operations and funds to groups. Cumulative Expenditure was Ugx 387,823,000 accounting for 57% of the approved Budget.

Reasons for unspent balances on the bank account

Unspent wage due to the senior community development officer on interdiction.

Highlights of physical performance by end of the quarter

salaries paid to staff for 12 months by the 28th day of every month.

Four departmental meetings held.

Four Youth council meetings held successfully

Four women council meeting held successfully

Disability council elected the new chairperson.

4 Elderly meetings held

All the 65 Parish enterprises were mobilized for PDM and paid to zero balance

252 mind set change meetings we conducted at parish level.

121 sexual gender based violence cases were settled.

13 PWDs submitted to MOGLSD

12 Youth groups submitted have benefited

Five senior citizens groups to benefit from the grant were submitted also.

24 youth submitted to benefit from Masaka Hub presidential initiative

15 Groups benefited from Luwero Rwenzori

VOTE: 926 Sembabule District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,375	86,375	76,375	88%	19,094
District Unconditional Grant Non-Wage	41,522	41,522	41,522	100%	10,381
District Unconditional Grant Wage	34,853	34,853	34,853	100%	8,713
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	435,032	435,032	435,032	100%	0
District Discretionary Equalisation Development Grant	435,032	435,032	435,032	100%	0
Total Revenues Shares	521,407	521,407	511,407	98%	19,094

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

Wage	34,853	34,853	34,456	99%	8,854
Non Wage	51,522	51,522	41,522	81%	12,224

Development Expenditure

Domestic Development	435,032	435,032	435,030	100%	320,050
External Financing	0	0	0	0%	0
Total Expenditure	521,407	521,407	511,008	98%	341,128

C: Unspent Balances**Recurrent Balances**

Wage			398		
Non Wage			0		

Development Balances

Domestic Development			2		
External Financing			0		
Total Unspent			399		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

The Department had planned to receive Ugx. 521,407,040 for the whole Financial Year 2023/2024 but managed to cumulatively receive Ugx 511,407,000 accounting for 98% performance against the planned 100%.

This slight underperformance is attributed to zero allocation from Local revenue source

Cumulative expenditure was Ugx 511,008,000 accounting for 98% performance of the approved Budget FY 2023/2024

Reasons for unspent balances on the bank account

Unspent balances were a result of difference between the contract sum and the Engineers estimates.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 12 months by the 28th day of each month.

3 quarterly performance reports for 2023/2024 prepared and submitted to MOFPED.

Budget Frame work Paper 2024/2025 FY prepared and submitted to MOFPED.

12 DTPC Meetings held and successfully coordinated.

Mock assessment for local government performance assessment done for both higher and LLGs.

Budget conference 24/25 fy successfully held

BFP FY2024/2025 prepared and submitted to MOFPED.

National Statistical indicator framework prepared and submitted to MOFPED.

5 Stance lined pit latrine constructed at Kasana Primary school in mateete

Private admissions wing construction at Sembabule HC IV completed

250 iron sheets supplied to Lwemiyaga sss

Completion of CAOs Office done

Water borne toilet at works office completed

4 computers for IFMS procured

furniture for the Board room procured.

VOTE: 926 Sembabule District

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,384	57,384	44,384	77%	10,596
District Unconditional Grant Non-Wage	13,359	13,359	13,359	100%	3,340
District Unconditional Grant Wage	29,025	29,025	29,025	100%	7,256
Locally Raised Revenues	15,000	15,000	2,000	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,384	57,384	44,384	77%	10,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,025	29,025	27,891	96%	7,057
Non Wage	28,359	28,359	13,358	47%	5,576
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,384	57,384	41,249	72%	12,633
C: Unspent Balances					
Recurrent Balances			3,135		
Wage			1,134		
Non Wage			2,000		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,135		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

The Department had planned to receive Ugx 57,383,948 for the whole financial year 2023/2024 but managed to cumulatively receive Ugx. 44,384,000 reflecting 77% performance against the planned 100%.

This slight underperformance is attributed to poor performance of local revenue.

All the funds received were majorly utilized on payment of salaries to staff and day today operations of the office.

Cumulative expenditure was Ugx 39,013,000 accounting for 68% of the approved Budget.

Reasons for unspent balances on the bank account

Unspent wage was due to the Internal Auditor who transferred his services to the Ministry of Health.

The unspent non wage due to the activity of auditing of 65 Parish Development model SACCOs that could be accomplished in the 4th Quarter .

Highlights of physical performance by end of the quarter

Salaries paid to staff for 12 months by the 28th day of each month.

Audit for all departments , sub counties , Health units and primary schools conducted

Quarter one audit report 23/24 FY prepared and submitted to Internal Auditor General.

Quarter two audit report 23/24 FY prepared and submitted to Internal Auditor General.

Quarter three audit report 23/24 FY prepared and submitted to Internal Auditor General.

Quarter Four audit report 23/24 FY prepared and submitted to Internal Auditor General.

4 Monitoring done for projects to ascertain value for money.

VOTE: 926 Sembabule District**Quarter 4****SECTION B : Summary by Department*****Department: Trade, Industry and Local Development*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	50,678	50,678	47,678	94%	11,920
District Unconditional Grant Wage	30,950	30,950	30,950	100%	7,738
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,728	16,728	16,728	100%	4,182
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	50,678	50,678	47,678	94%	11,920
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,950	30,950	30,409	98%	7,686
Non Wage	19,728	19,728	16,728	85%	4,182
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,678	50,678	47,137	93%	11,868
C: Unspent Balances					
<i>Recurrent Balances</i>			541		
Wage			541		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			541		

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx 50,678,000 for the whole financial year 2023/2024 but managed to receive a cumulative total of Ugx. 47,678,000 accounting for 94% against the planned 100% . The slight under performance is attributed to zero allocation from Local revenue. Cumulative expenditure was Ugx 47,137,000 which accounted for 93% of the approved Budget for the Department.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

All the funds released were spent 100%

Highlights of physical performance by end of the quarter

Salaries paid to staff for 12 months every 28th day of each month.

199 SMEs facilitated in Business development

65 PDM Saccos facilitated

171 Saccos monitored.

VOTE: 926 Sembabule District

Quarter 4

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,054	3,259	
227001 Travel inland	4,000	1,500	
Total for Budget Output	9,054	4,759	
Wage	0	0	
Non-Wage	9,054	4,759	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	18,000	5,500	
227004 Fuel, Lubricants and Oils	16,000	5,000	
Total for Budget Output	34,000	10,500	
Wage	0	0	
Non-Wage	34,000	10,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	3,500
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,000	3,500
Wage	0	0
Non-Wage	11,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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)	2,000	500
227001 Travel inland	2,000	1,500
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Processing of salaries and pension by the 28th day of every month for 3 months. NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	635,460	158,677
273104 Pension	444,645	423,687
273105 Gratuity	315,349	314,903
352880 Salary Arrears Budgeting	65,567	0
Total for Budget Output	1,461,022	897,267

VOTE: 926 Sembabule District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	635,460 158,677
	Non-Wage	825,562 738,591
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

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	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
227001 Travel inland	371,637	500
312131 Roads and Bridges - Acquisition	237,205	0
Total for Budget Output	615,842	4,000
	Wage	0
	Non-Wage	378,637
	GoU Dev	237,205
	Ext Finance	0

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

Information well publicised on both the media and on notice boards quarterly. NA

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

Item	Approved Budget	Spent
227001 Travel inland	2,167	548
Total for Budget Output	2,167	548
	Wage	0
	Non-Wage	2,167
	GoU Dev	0
	Ext Finance	0

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

District Local Government property well managed NA

VOTE: 926 Sembabule District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212103 Incapacity benefits (Employees)	7,000	500	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,756	
227001 Travel inland	12,855	4,058	
Total for Budget Output	23,855	6,314	
Wage	0	0	
Non-Wage	23,855	6,314	
GoU Dev	0	0	
Ext Finance	0	0	

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

District administration Block, Council building and District Executive Building renovated, District Executive Board room extended, Mabindo , Mitima and Kawanda subcounty administration blocks completed.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	373,932	93,457	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	3,600	
221001 Advertising and Public Relations	7,000	4,000	

VOTE: 926 Sembabule District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221005 Official Ceremonies and State Functions	3,000	1,700
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	9,000	1,100
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	2,400	600
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,441	698
222001 Information and Communication Technology Services.	8,700	3,000
223001 Property Management Expenses	4,400	1,000
223004 Guard and Security services	2,500	1,019
225204 Monitoring and Supervision of capital work	53,000	27,000
227001 Travel inland	52,000	13,082
227004 Fuel, Lubricants and Oils	32,000	8,000
228001 Maintenance-Buildings and Structures	485,000	227,976
228002 Maintenance-Transport Equipment	15,255	2,350
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	190,000	190,000
Total for Budget Output	1,383,248	578,582
Wage	373,932	93,457
Non-Wage	209,316	49,849
GoU Dev	800,000	435,276
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	416,721

VOTE: 926 Sembabule District**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	0 416,721
	Wage	0 0
	Non-Wage	0 146,559
	GoU Dev	0 270,162
	Ext Finance	0 0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	531,253	0	
Total for Budget Output	531,253	0	
Wage	0	0	
Non-Wage	531,253	0	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263402 Transfer to Other Government Units	113,494	13,499	
Total for Budget Output	113,494	13,499	
Wage	0	0	
Non-Wage	113,494	13,499	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	4,191,935	1,938,439	
Wage	1,009,392	252,134	
Non-Wage	2,145,338	980,868	

VOTE: 926 Sembabule District

Quarter 4

GoU Dev	1,037,205	705,438
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 020 Finance**

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

Expenditures incurred in the Quarter to deliver 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	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

Continuing Professional Development(CPD)-ICPAU, ACCA	Continuing Professional Development(CPD)-ICPAU, ACCA done	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	1,000	
221017 Membership dues and Subscription fees.	2,000	500	
227001 Travel inland	2,000	500	
Total for Budget Output	8,000	2,000	
Wage	0	0	
Non-Wage	8,000	2,000	
GoU Dev	0	0	
Ext Finance	0	0	

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

VOTE: 926 Sembabule District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
Quarterly staff salaries paid for 22 staff	Quarterly staff salaries paid to 22 staff for 3 months by the 28th day of each month	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	140,170	34,868	
Total for Budget Output	140,170	34,868	
Wage	140,170	34,868	
Non-Wage	0	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 Operational costs and equipment maintained	IFMS Operational costs and equipment maintained	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	18,000	4,500	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Budget Output	30,000	7,500	
Wage	0	0	
Non-Wage	30,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	

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

Operationalisation of office	Operationalization of office	NA
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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)	4,440	1,110	
221003 Staff Training	3,000	0	

VOTE: 926 Sembabule District**Quarter 4****Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	628	157
221011 Printing, Stationery, Photocopying and Binding	7,000	1,815
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	4,000	1,000
223005 Electricity	4,000	0
223006 Water	2,200	1,800
227001 Travel inland	47,676	16,909
227004 Fuel, Lubricants and Oils	16,000	4,004
Total for Budget Output	95,944	26,795
Wage	0	0
Non-Wage	95,944	26,795
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	5,500	1,375
Total for Budget Output	13,500	1,375
Wage	0	0
Non-Wage	13,500	1,375
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**

Budget FY 2425 approved

NA

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	15,280	6,000	
227001 Travel inland	2,000	500	
Total for Budget Output	17,280	6,500	
Wage	0	0	
Non-Wage	17,280	6,500	
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	17 LLGS inspected on financial Management and accountability	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	17,424	856	
Total for Budget Output	17,424	856	
Wage	0	0	
Non-Wage	17,424	856	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial statements prepared on accrual accounting basis	Financial statements prepared on accrual accounting basis	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	828	
227001 Travel inland	14,400	1,475	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	21,400	2,303	
Wage	0	0	

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	21,400 2,303
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	344,218 82,197
	Wage	140,170 34,868
	Non-Wage	204,049 47,329
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 926 Sembabule District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
0	131 staff recruited, 14 Disciplined and 67 confirmed	NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	500
221004 Recruitment Expenses	15,100	3,972
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,700	425
221012 Small Office Equipment	900	225
221017 Membership dues and Subscription fees.	250	63
222001 Information and Communication Technology Services.	200	50
223005 Electricity	250	63
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	800	200
Total for Budget Output	26,000	6,747
Wage	0	0
Non-Wage	26,000	6,747
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Staff and political leaders salaries paid for 3 months by the 28th day of each month. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	100,230
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	1,779

VOTE: 926 Sembabule District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,049	524
Total for Budget Output	241,235	102,833
Wage	234,099	100,230
Non-Wage	7,135	2,603
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

3 contracts committee meetings held.

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,100
227001 Travel inland	171	53
Total for Budget Output	4,571	1,153
Wage	0	0
Non-Wage	4,571	1,153
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	785
221011 Printing, Stationery, Photocopying and Binding	3,000	950
227001 Travel inland	13,954	5,152
Total for Budget Output	18,954	6,887
Wage	0	0
Non-Wage	18,954	6,887
GoU Dev	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 030 Statutory bodies**

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

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,349	3,477
Total for Budget Output	49,349	3,477
Wage	0	0
Non-Wage	49,349	3,477
GoU Dev	0	0
Ext Finance	0	0

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

Ex gratia for all councillors paid NA

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	94,709
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221009 Welfare and Entertainment	5,100	0
221011 Printing, Stationery, Photocopying and Binding	2,260	0
227001 Travel inland	7,000	0
Total for Budget Output	17,360	94,709
Wage	0	0
Non-Wage	17,360	94,709
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N/A

VOTE: 926 Sembabule District**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,506
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	35,960	8,990
227004 Fuel, Lubricants and Oils	22,000	5,500
Total for Budget Output	65,360	16,246
Wage	0	0
Non-Wage	65,360	16,246
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**

NA

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
211107 Boards, Committees and Council Allowances	45,436	14,700
221002 Workshops, Meetings and Seminars	10,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	975
227001 Travel inland	18,700	17,724
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	22,464	3,402
282103 Scholarships and related costs	1,400	0
Total for Budget Output	112,000	48,801
Wage	0	0
Non-Wage	112,000	48,801
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

NA

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080515 Critical system processes automated		
0	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	2,440
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	600	150
227001 Travel inland	2,638	660
Total for Budget Output	13,498	3,375
Wage	0	0
Non-Wage	13,498	3,375
GoU Dev	0	0
Ext Finance	0	0
Total for Department	548,327	284,227
Wage	234,099	100,230
Non-Wage	314,228	183,997
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****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: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

NA

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	29,017
228002 Maintenance-Transport Equipment	0	4,083
Total for Budget Output	0	33,100
Wage	0	0
Non-Wage	0	33,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Staff Salaries for LLG extension Workers paid for 3 months every 28th day of each month Staff Salaries for LLG extension Workers paid for 3 months every 28th day of each month. N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,175	290,926
221002 Workshops, Meetings and Seminars	0	33,591
221011 Printing, Stationery, Photocopying and Binding	0	3,825
224003 Agricultural Supplies and Services	0	3,500
224005 Laboratory supplies and services	0	1,520
227001 Travel inland	0	142,272
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	0	5,250
312216 Cycles - Acquisition	0	27,000
312221 Light ICT hardware - Acquisition	0	0
312234 Precision and optical instruments - Acquisition	0	13,990
312411 Cultivated Animals - Acquisition	0	3,400

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,186,175 525,274
	Wage	1,184,175 290,926
	Non-Wage	2,000 184,938
	GoU Dev	0 49,410
	Ext Finance	0 0

Budget Output: 010016 Farmer mobilisation and sensitisation

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
342111 Land - Acquisition	100,000	0	
	Total for Budget Output	100,000	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	100,000	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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

10 fishing vessels licenced, 5000 farmers sensitised, Salary NA
paid to staff by the 28th day of each for 3 months

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

Quarterly salary paid to District Production Head quarter NA
staff by 28th day of the month for 3 months

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	574,242	131,296	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	3,340	
221002 Workshops, Meetings and Seminars	0	64,601	
223005 Electricity	0	2,250	
227001 Travel inland	0	14,336	

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	4,994
Total for Budget Output	574,242	220,818
Wage	574,242	131,296
Non-Wage	0	9,082
GoU Dev	0	80,439
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	5,000
Total for Budget Output	0	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	344,685	0
312234 Precision and optical instruments - Acquisition	0	23,606
Total for Budget Output	344,685	23,606
Wage	0	0
Non-Wage	0	0
GoU Dev	344,685	23,606
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

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

Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	0	41,252
Total for Budget Output	0	41,252
Wage	0	0
Non-Wage	0	0
GoU Dev	0	41,252
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

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

Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

Item	Approved Budget	Spent
312234 Precision and optical instruments - Acquisition	0	3,460
312412 Cultivated Plants - Acquisition	0	5,280
313234 Precision and optical instruments - Improvement	0	321,982
Total for Budget Output	0	330,722
Wage	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	330,722
	Ext Finance	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	0	32,537	
Total for Budget Output	0	32,537	
Wage	0	0	
Non-Wage	0	32,537	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	2,205,103	1,213,308	
Wage	1,758,417	422,223	
Non-Wage	2,000	259,656	
GoU Dev	444,685	531,429	
Ext Finance	0	0	

VOTE: 926 Sembabule District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320022 Immunisation Services		
PIAP Output: 1203010302 Target population fully immunized		
25%	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	1,106,402	500,548	
Total for Budget Output	1,106,402	500,548	
Wage	0	0	
Non-Wage	146,557	92,683	
GoU Dev	0	0	
Ext Finance	959,845	407,865	

Budget Output: 320069 Malaria Control and Prevention

N / A

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

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

Salaries paid to Health workers for 3 months every 28th day of each month NA

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

Appraisal and feasibility studies for Ntete and Kyeera HCII upgrade to HCIII done NA

VOTE: 926 Sembabule District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,550,972	896,351
225202 Environment Impact Assessment for Capital Works	0	0
225203 Appraisal and Feasibility Studies for Capital Works	0	1,987
225204 Monitoring and Supervision of capital work	5,565	5,135
228004 Maintenance-Other Fixed Assets	5,985	4,690
263308 Sector Conditional Grant (Non-Wage)	765,544	191,386
263311 Transitional Development Grant	1,200,000	1,200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	190,769	172,331
313121 Non-Residential Buildings - Improvement	103,650	461,743
Total for Budget Output	5,822,485	2,933,624
Wage	3,550,972	896,351
Non-Wage	765,544	191,386
GoU Dev	1,505,969	1,845,887
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000010 Leadership and Management**

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	272,444	65,714
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	15,207
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,400	500
222001 Information and Communication Technology Services.	540	540
223005 Electricity	1,200	900
223006 Water	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	900

VOTE: 926 Sembabule District**Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,253	4,320
227004 Fuel, Lubricants and Oils	27,704	18,043
228002 Maintenance-Transport Equipment	6,268	4,514
Total for Budget Output	342,722	112,137
Wage	272,444	65,714
Non-Wage	70,278	46,423
GoU Dev	0	0
Ext Finance	0	0

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% NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	160,000	73,399
Total for Budget Output	160,000	73,399
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	160,000	73,399

Budget Output: 320066 Health System Strengthening**PIAP Output: 1203011501 Improve population health, safety and management**

25% Improved health services delivery NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,245	5,088
Total for Budget Output	12,245	5,088
Wage	0	0
Non-Wage	12,245	5,088
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,749,987	3,624,796

VOTE: 926 Sembabule District

Quarter 4

Wage	3,823,416	962,064
Non-Wage	994,624	335,581
GoU Dev	1,505,969	1,845,887
Ext Finance	1,425,979	481,264

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,652,540	2,979,633
225202 Environment Impact Assessment for Capital Works	1,000	760
225203 Appraisal and Feasibility Studies for Capital Works	2,000	320
225204 Monitoring and Supervision of capital work	11,773	1,127
312121 Non-Residential Buildings - Acquisition	285,220	253,609
Total for Budget Output	11,952,533	3,235,449
Wage	11,652,540	2,979,633
Non-Wage	0	0
GoU Dev	299,993	255,816
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UPE funds disbursed to all 187 primary schools well in time NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,528,206	496,738
Total for Budget Output	1,528,206	496,738
Wage	0	0
Non-Wage	1,528,206	496,738
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000034 Education and Skills Development**PIAP Output: 1202010101 Strengthen Competence based training**

Construction of Kalububu seed secondary school in Mitete SC completed NA

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	29,604
312121 Non-Residential Buildings - Acquisition	950,000	896,514
Total for Budget Output	1,000,000	926,118
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	926,118
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	790,292	279,142
Total for Budget Output	790,292	279,142
Wage	0	0
Non-Wage	790,292	279,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

USE Funds disbursed to all 13 secondary schools NA

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,461,114	964,271
Total for Budget Output	3,461,114	964,271

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	3,461,114 964,271
	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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid to tertially teachers for 3 months by the 28th day of each month. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	437,061	134,449	
Total for Budget Output	437,061	134,449	
Wage	437,061	134,449	
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	25,029	
Total for Budget Output	42,198	25,029	
Wage	0	0	
Non-Wage	42,198	25,029	
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**

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	7,856
221011 Printing, Stationery, Photocopying and Binding	6,336	2,112
227001 Travel inland	12,000	6,280
227004 Fuel, Lubricants and Oils	31,520	14,057
228002 Maintenance-Transport Equipment	6,000	3,545
Total for Budget Output	69,856	33,850
Wage	0	0
Non-Wage	69,856	33,850
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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 *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	175,000	102,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,705	27,023

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	80,000	74,903
Total for Budget Output	293,705	204,715
Wage	0	0
Non-Wage	293,705	204,715
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 and**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	40,000	82
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	57,500	82
Wage	0	0
Non-Wage	57,500	82
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	64,819	17,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,692
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	833
227001 Travel inland	2,600	873
227004 Fuel, Lubricants and Oils	12,000	4,000

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	93,919	26,536
Wage	64,819	17,138
Non-Wage	29,100	9,398
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**

NA

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	3,333
221009 Welfare and Entertainment	15,000	10,000
227001 Travel inland	10,000	5,887
Total for Budget Output	30,000	19,220
Wage	0	0
Non-Wage	30,000	19,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,766,383	6,355,599
Wage	15,615,534	4,095,491
Non-Wage	2,850,856	1,078,174
GoU Dev	1,299,993	1,181,934
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	95,243	0
Total for Budget Output	95,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,243	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	113,119	0
Total for Budget Output	113,119	0

VOTE: 926 Sembabule District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	113,119
	Ext Finance	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
312131 Roads and Bridges - Acquisition	110,074	0	
Total for Budget Output	110,074	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	110,074	
	Ext Finance	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**

25 KM MAINTAINEDSalaries paid to staff every 28 th day NA
of every month for 3 monthss

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	192,443	47,163	
221002 Workshops, Meetings and Seminars	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,430	691	
225202 Environment Impact Assessment for Capital Works	2,000	1,200	
227001 Travel inland	11,600	9,160	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	14,100	
312131 Roads and Bridges - Acquisition	127,000	45,000	
Total for Budget Output	368,473	117,314	
	Wage	192,443	

VOTE: 926 Sembabule District**Quarter 4****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	176,030
	Ext Finance	0

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

76 km of roads rehabilitated	NA	NA
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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)	2,000	1,000
221002 Workshops, Meetings and Seminars	6,000	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	10,900
227001 Travel inland	18,000	9,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
312131 Roads and Bridges - Acquisition	850,000	445,580
Total for Budget Output	1,000,000	521,480
	Wage	0
	Non-Wage	0
	GoU Dev	1,000,000
	Ext Finance	0

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

1 meetings for quarterly review of works facilitated,	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	2,000	0
Total for Budget Output	38,000	0
	Wage	0
	Non-Wage	0
	GoU Dev	38,000

VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	2,074,909
	Wage	192,443
	Non-Wage	0
	GoU Dev	1,882,466
	Ext Finance	0

VOTE: 926 Sembabule District**Quarter 4****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 03 Water Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed		
NA	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	28,438
221002 Workshops, Meetings and Seminars	11,022	2,890
221008 Information and Communication Technology Supplies.	11,253	2,753
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	200	50
223006 Water	200	100
225202 Environment Impact Assessment for Capital Works	21,385	11,171
225203 Appraisal and Feasibility Studies for Capital Works	16,990	4,090
225204 Monitoring and Supervision of capital work	76,152	16,365
227001 Travel inland	37,821	14,813
227004 Fuel, Lubricants and Oils	14,000	3,500
228001 Maintenance-Buildings and Structures	31,619	4,962
228002 Maintenance-Transport Equipment	19,383	9,088
263310 Sector Development Grant	857,535	736,194
263311 Transitional Development Grant	14,815	5,930
Total for Budget Output	1,223,708	842,342
Wage	105,333	28,438
Non-Wage	92,380	35,194
GoU Dev	1,025,995	778,711
Ext Finance	0	0
Total for Department	1,223,708	842,342
Wage	105,333	28,438
Non-Wage	92,380	35,194
GoU Dev	1,025,995	778,711

VOTE: 926 Sembabule District

Quarter 4

Ext Finance	0	0
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VOTE: 926 Sembabule District**Quarter 4****Department: 090 Natural Resources**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	96,078
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,528	3,132
221002 Workshops, Meetings and Seminars	5,166	2,066
221008 Information and Communication Technology Supplies.	600	450
221009 Welfare and Entertainment	2,830	1,283
221010 Special Meals and Drinks	200	100
221011 Printing, Stationery, Photocopying and Binding	2,224	1,668
224003 Agricultural Supplies and Services	5,100	2,550
227001 Travel inland	7,425	1,856
227004 Fuel, Lubricants and Oils	17,564	4,701
228002 Maintenance-Transport Equipment	145	135
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	435,883	114,270
Wage	385,600	96,078
Non-Wage	50,283	18,192
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. NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

10 women leaders trained in HIV issues. NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	500	0	
	Total for Budget Output	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	445,883	114,270
	Wage	385,600	96,078
	Non-Wage	60,283	18,192
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15020301 Diaspora engagement policy developed & implemented

15 groups to benefit from Luwero- Rwenzori funds, Beneficiaries for UWEP Grups monitored.

15 groups to benefit from Luwero- Rwenzori funds, Beneficiaries for UWEP Grups monitored.

NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,369	3,002
282101 Donations	500,000	235,348
Total for Budget Output	512,369	238,350
Wage	0	0
Non-Wage	0	0
GoU Dev	512,369	238,350
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

N/A

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	22,906
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	15,685	4,079
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,638	3,873
227004 Fuel, Lubricants and Oils	10,845	2,711
282101 Donations	20,000	6,865
Total for Budget Output	165,736	41,434
Wage	105,567	22,906
Non-Wage	60,169	18,528
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	678,105 279,784
	Wage	105,567 22,906
	Non-Wage	60,169 18,528
	GoU Dev	512,369 238,350
	Ext Finance	0 0

VOTE: 926 Sembabule District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 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.		
NA	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	12,322	3,139
227004 Fuel, Lubricants and Oils	2,000	500
Total for Budget Output	31,522	5,739
Wage	0	0
Non-Wage	31,522	5,739
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Salaries paid to staff for 12 months by the 28th day of each month at 34,000,000. PBS recurrent costs incurred for production of quarterly performance reports , BFP ,Draft and final budget , Annual workplan and performance contract, Supplementary warrants and virements at Ugx 20,000,000	Quarter three report prepared and submitted Draft Budget and performance contract prepared and submitted Census 2024 conducted successfully 3 DTPC meetings coordinated.	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	8,854
221016 Systems Recurrent costs	20,000	6,485
Total for Budget Output	54,853	15,339
Wage	34,853	8,854
Non-Wage	20,000	6,485

VOTE: 926 Sembabule District**Quarter 4****Department: 110 Planning**

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,070	93
221008 Information and Communication Technology Supplies.	40,763	25,177
227001 Travel inland	12,000	4,223
227004 Fuel, Lubricants and Oils	24,144	12,144
228001 Maintenance-Buildings and Structures	12,300	6,180
312121 Non-Residential Buildings - Acquisition	30,000	29,998
312129 Other Buildings other than dwellings - Acquisition	20,000	15,179
313121 Non-Residential Buildings - Improvement	35,000	35,000
Total for Budget Output	187,277	127,994
	Wage	0
	Non-Wage	0
	GoU Dev	187,277
	Ext Finance	0

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

one admissions wing constructed at Sembabule Health centre IV At Ugx. 148,466,983, one five stance pit latrine constructed at works department at Ugx 25,000,000, Health surveillance related activities conducted at Ugx 49,561,996, Investment servicing costs done at Ugx 24,780,997	5 Stance lined pit latrine constructed at Kasana Primary school in mateete Private admissions wing construction at Sembabule HC IV completed 250 iron sheets supplied to Lwemiyaga sss Completion of CAOs Office done Water borne toilet at works office comple	NA
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	1,313

VOTE: 926 Sembabule District**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224011 Research Expenses	29,550	50
225202 Environment Impact Assessment for Capital Works	5,000	100
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	12,777	165
312121 Non-Residential Buildings - Acquisition	147,428	147,428
312139 Other Structures - Acquisition	20,000	20,000
342111 Land - Acquisition	15,000	15,000
Total for Budget Output	247,755	192,056
Wage	0	0
Non-Wage	0	0
GoU Dev	247,755	192,056
Ext Finance	0	0
Total for Department	521,407	341,128
Wage	34,853	8,854
Non-Wage	51,522	12,224
GoU Dev	435,032	320,050
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Inspection and Monitoring of LLGs done	1 Inspection and Monitoring of LLGs done	NA

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

Item	Approved Budget	Spent
227001 Travel inland	5,524	2,762
Total for Budget Output	5,524	2,762
Wage	0	0
Non-Wage	5,524	2,762
GoU Dev	0	0
Ext Finance	0	0

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	7,057
221011 Printing, Stationery, Photocopying and Binding	6,424	856
227001 Travel inland	7,410	1,708
227004 Fuel, Lubricants and Oils	9,000	250
Total for Budget Output	51,860	9,870
Wage	29,025	7,057
Non-Wage	22,834	2,814
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,384	12,633
Wage	29,025	7,057
Non-Wage	28,359	5,576
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened		

Salaries paid to staff for 3 months every 28th day of each month. NA
 199 SMEs facilitated in Business development
 65 PDM Saccos facilitated
 171 Saccos monitored.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	30,950	7,686	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,500	
221002 Workshops, Meetings and Seminars	4,728	1,182	
227001 Travel inland	3,000	0	
227004 Fuel, Lubricants and Oils	6,000	1,500	
Total for Budget Output	50,678	11,868	
Wage	30,950	7,686	
Non-Wage	19,728	4,182	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	50,678	11,868	
Wage	30,950	7,686	
Non-Wage	19,728	4,182	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 926 Sembabule District**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,054	5,054
227001 Travel inland	4,000	3,500
Total for Budget Output	9,054	8,554
Wage	0	0
Non-Wage	9,054	8,554
GoU Dev	0	0
Ext Finance	0	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
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	16,000	14,000
Total for Budget Output	34,000	32,000
Wage	0	0
Non-Wage	34,000	32,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	11,000	8,000
Wage	0	0
Non-Wage	11,000	8,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
227001 Travel inland	2,000	2,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

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

Processing of salaries and pension by the 28th day of every month for 3 months. Processing of salaries and pension by the 28th day of every month for 12 months. NA

VOTE: 926 Sembabule District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	635,460	634,877
273104 Pension	444,645	1,260,696
273105 Gratuity	315,349	1,259,275
352880 Salary Arrears Budgeting	65,567	65,567
Total for Budget Output	1,461,022	3,220,416
Wage	635,460	634,877
Non-Wage	825,562	2,585,539
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
227001 Travel inland	371,637	1,000
312131 Roads and Bridges - Acquisition	237,205	0
Total for Budget Output	615,842	5,500
Wage	0	0
Non-Wage	378,637	5,500
GoU Dev	237,205	0
Ext Finance	0	0

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

Information well publicised on both the media and on notice boards quarterly.

VOTE: 926 Sembabule District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,167	1,220
Total for Budget Output	2,167	1,220
Wage	0	0
Non-Wage	2,167	1,220
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**

District Local Government property well managed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	2,100
221011 Printing, Stationery, Photocopying and Binding	4,000	2,750
227001 Travel inland	12,855	12,855
Total for Budget Output	23,855	17,705

VOTE: 926 Sembabule District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,855
	GoU Dev	0
	Ext Finance	0

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

District administration Block, Council building and District Executive Building renovated, District Executive Board room extended, Mabindo, Mitima and Kawanda subcounty administration blocks completed.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	373,932	373,747
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	18,100
221001 Advertising and Public Relations	7,000	7,000
221005 Official Ceremonies and State Functions	3,000	1,700
221007 Books, Periodicals & Newspapers	3,600	500
221009 Welfare and Entertainment	9,000	3,100
221011 Printing, Stationery, Photocopying and Binding	5,500	3,500
221012 Small Office Equipment	2,400	1,100
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,441	1,388
222001 Information and Communication Technology Services.	8,700	3,700
223001 Property Management Expenses	4,400	4,000
223004 Guard and Security services	2,500	1,520
225204 Monitoring and Supervision of capital work	53,000	52,999
227001 Travel inland	52,000	52,000
227004 Fuel, Lubricants and Oils	32,000	31,000
228001 Maintenance-Buildings and Structures	485,000	478,500
228002 Maintenance-Transport Equipment	15,255	11,954
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0

VOTE: 926 Sembabule District**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
282101 Donations	5,000	2,000
312121 Non-Residential Buildings - Acquisition	190,000	190,000
Total for Budget Output	1,383,248	1,237,807
Wage	373,932	373,747
Non-Wage	209,316	164,062
GoU Dev	800,000	699,999
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output: 16060502 Administrative support services enhanced**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	1,456,363
Total for Budget Output	0	1,456,363
Wage	0	0
Non-Wage	0	575,722
GoU Dev	0	880,641
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes**Budget Output: 010008 Capacity Strengthening**

N / A

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	531,253	0
Total for Budget Output	531,253	0
Wage	0	0
Non-Wage	531,253	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	113,494	53,994
Total for Budget Output	113,494	53,994
Wage	0	0
Non-Wage	113,494	53,994
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,191,935	6,046,059
Wage	1,009,392	1,008,624
Non-Wage	2,145,338	3,456,796
GoU Dev	1,037,205	1,580,639
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 020 Finance**

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

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: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Continuing Professional Development(CPD)-ICPAU, ACCA	Continuing Professional Development(CPD)-ICPAU, ACCA done	NA
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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
221003 Staff Training	4,000	4,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	2,000	2,000
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

Quarterly staff salaries paid for 22 staff	Annual staff salaries paid to 22 staff for 12 months by the 28th day of each month	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	139,670
Total for Budget Output	140,170	139,670
Wage	140,170	139,670
Non-Wage	0	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 Operational costs and equipment maintained	IFMS Operational costs and equipment maintained	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Operationalisation of office	Operationalization of office	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	4,440
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	628	628
221011 Printing, Stationery, Photocopying and Binding	7,000	7,000
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	4,000	4,000
223005 Electricity	4,000	0
223006 Water	2,200	2,200
227001 Travel inland	47,676	33,566
227004 Fuel, Lubricants and Oils	16,000	15,999
Total for Budget Output	95,944	67,832
Wage	0	0
Non-Wage	95,944	67,832
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500
227001 Travel inland	5,500	5,500
Total for Budget Output	13,500	10,000
Wage	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,500
	GoU Dev	0
	Ext Finance	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**

Budget FY 2425 approved

NA

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,280	11,500
227001 Travel inland	2,000	2,000
Total for Budget Output	17,280	13,500
Wage	0	0
Non-Wage	17,280	13,500
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

17 LLGS inspected on financial Management and accountability

NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,424	7,424
Total for Budget Output	17,424	7,424
Wage	0	0
Non-Wage	17,424	7,424
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial statements prepared on accrual accounting basis Financial statements prepared on accrual accounting basis NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	14,400	8,900
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,400	11,900
Wage	0	0
Non-Wage	21,400	11,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,218	288,327
Wage	140,170	139,670
Non-Wage	204,049	148,656
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
0	175 staff recruited, 14 Disciplined and 67 confirmed	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	1,800
221004 Recruitment Expenses	15,100	15,100
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
221012 Small Office Equipment	900	900
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	200	200
223005 Electricity	250	250
227001 Travel inland	3,600	3,600
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	26,000	26,000
Wage	0	0
Non-Wage	26,000	26,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	234,099
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	5,486
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	1,049	1,049
Total for Budget Output	241,235	241,234
Wage	234,099	234,099
Non-Wage	7,135	7,135
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

2 sets of council minutes produced, 3 for standing committees and 3 for Executive committee kept.

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	13,954	13,483
Total for Budget Output	18,954	18,483
Wage	0	0
Non-Wage	18,954	18,483
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

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)	49,349	41,607
Total for Budget Output	49,349	41,607
Wage	0	0
Non-Wage	49,349	41,607
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	0	199,170
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,860

VOTE: 926 Sembabule District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	3,520
221011 Printing, Stationery, Photocopying and Binding	2,260	500
227001 Travel inland	7,000	0
Total for Budget Output	17,360	206,050
Wage	0	0
Non-Wage	17,360	206,050
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	5,397
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	35,960	35,960
227004 Fuel, Lubricants and Oils	22,000	22,000
Total for Budget Output	65,360	64,358
Wage	0	0
Non-Wage	65,360	64,358
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**

Council, standing committees, Executive committee ,
Boards and commissions facilitated

VOTE: 926 Sembabule District**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	45,436	30,300
221002 Workshops, Meetings and Seminars	10,000	8,000
221011 Printing, Stationery, Photocopying and Binding	2,000	975
227001 Travel inland	18,700	17,724
227004 Fuel, Lubricants and Oils	12,000	10,000
228002 Maintenance-Transport Equipment	22,464	19,310
282103 Scholarships and related costs	1,400	900
Total for Budget Output	112,000	87,209
Wage	0	0
Non-Wage	112,000	87,209
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs****PIAP Output: 16080515 Critical system processes automated**

0

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)	9,760	9,760
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	2,638	2,638
Total for Budget Output	13,498	13,498
Wage	0	0
Non-Wage	13,498	13,498

VOTE: 926 Sembabule District

Quarter 4

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
	Total for Department	548,327
	Wage	234,099
	Non-Wage	314,228
	GoU Dev	0
	Ext Finance	0

VOTE: 926 Sembabule District**Quarter 4****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	0	115,869
228002 Maintenance-Transport Equipment	0	16,332
Total for Budget Output	0	132,201
Wage	0	0
Non-Wage	0	132,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services**PIAP Output: 01041101 Extension workers trained in entire value chain focused skills**

Staff Salaries for LLG extension Workers paid for 3 months every 28th day of each month	Staff Salaries for LLG extension Workers paid for 12 months every 28th day of each month.	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	1,184,175	1,120,567
221002 Workshops, Meetings and Seminars	0	45,500
221011 Printing, Stationery, Photocopying and Binding	0	15,000
224003 Agricultural Supplies and Services	0	3,500
224005 Laboratory supplies and services	0	1,520
227001 Travel inland	0	177,103
228001 Maintenance-Buildings and Structures	2,000	0
228002 Maintenance-Transport Equipment	0	13,000
312216 Cycles - Acquisition	0	27,000

VOTE: 926 Sembabule District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	0	3,000
312234 Precision and optical instruments - Acquisition	0	13,990
312411 Cultivated Animals - Acquisition	0	3,400
Total for Budget Output	1,186,175	1,423,580
Wage	1,184,175	1,120,567
Non-Wage	2,000	250,603
GoU Dev	0	52,410
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
342111 Land - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	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: 01060102 Enabled agricultural extension supervision system developed and operationalised**

10 fishing vessels licenced, 5000 farmers sesitised,Salary paid to staff by the 28th day of each for 3 months

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

Quarterly salary paid to District Production Head quarter staff by 28th day of the month for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	574,242	495,756
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	10,800
221002 Workshops, Meetings and Seminars	0	90,664
223005 Electricity	0	3,000
227001 Travel inland	0	27,426
227004 Fuel, Lubricants and Oils	0	23,879
Total for Budget Output	574,242	651,526
Wage	574,242	495,756
Non-Wage	0	16,523
GoU Dev	0	139,246
Ext Finance	0	0

Budget Output: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	0	5,000
Total for Budget Output	0	5,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	5,000
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

VOTE: 926 Sembabule District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
20 farmers co - funding and receiving small scale irrigation technologies.	110 farmers co - funding and receiving small scale irrigation technologies.	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	344,685	0
312234 Precision and optical instruments - Acquisition	0	23,606
Total for Budget Output	344,685	23,606
Wage	0	0
Non-Wage	0	0
GoU Dev	344,685	23,606
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312411 Cultivated Animals - Acquisition	0	41,252
Total for Budget Output	0	41,252
Wage	0	0
Non-Wage	0	0
GoU Dev	0	41,252
Ext Finance	0	0

Budget Output: 010004 Animal feeds production

N / A

VOTE: 926 Sembabule District**Quarter 4****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224002 Veterinary supplies and services	0	1,000
Total for Budget Output	0	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	1,000
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312234 Precision and optical instruments - Acquisition	0	3,460
312412 Cultivated Plants - Acquisition	0	5,280
313234 Precision and optical instruments - Improvement	0	476,081
Total for Budget Output	0	484,821
Wage	0	0
Non-Wage	0	0
GoU Dev	0	484,821
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 300016 Parish Development Model Operations**

N / A

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	65,037
Total for Budget Output	0	65,037
Wage	0	0
Non-Wage	0	65,037
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,205,103	2,828,022
Wage	1,758,417	1,616,323
Non-Wage	2,000	464,364
GoU Dev	444,685	747,335
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25%

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	1,106,402	527,315
Total for Budget Output	1,106,402	527,315
Wage	0	0
Non-Wage	146,557	92,683
GoU Dev	0	0
Ext Finance	959,845	434,632

Budget Output: 320069 Malaria Control and Prevention

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	306,134	0
Total for Budget Output	306,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,134	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Salaries paid to Health workers for 3 months every 28th day of each month NA

VOTE: 926 Sembabule District**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	3,550,972	3,518,101
225202 Environment Impact Assessment for Capital Works	0	2,500
225203 Appraisal and Feasibility Studies for Capital Works	0	3,487
225204 Monitoring and Supervision of capital work	5,565	26,707
228004 Maintenance-Other Fixed Assets	5,985	5,985
263308 Sector Conditional Grant (Non-Wage)	765,544	765,544
263311 Transitional Development Grant	1,200,000	1,200,000
312233 Medical, Laboratory and Research & appliances - Acquisition	190,769	172,331
313121 Non-Residential Buildings - Improvement	103,650	928,926
Total for Budget Output	5,822,485	6,623,582
Wage	3,550,972	3,518,101
Non-Wage	765,544	765,544
GoU Dev	1,505,969	2,339,937
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

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	272,444	264,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	20,512
221008 Information and Communication Technology Supplies.	2,000	2,000

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
222001 Information and Communication Technology Services.	540	540
223005 Electricity	1,200	1,200
223006 Water	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	1,200
227001 Travel inland	8,253	8,253
227004 Fuel, Lubricants and Oils	27,704	24,704
228002 Maintenance-Transport Equipment	6,268	6,268
Total for Budget Output	342,722	331,841
Wage	272,444	264,564
Non-Wage	70,278	67,278
GoU Dev	0	0
Ext Finance	0	0

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	160,000	112,961
Total for Budget Output	160,000	112,961
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	160,000	112,961

Budget Output: 320066 Health System Strengthening

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
25%	Improved health services delivery	NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,245	12,245
Total for Budget Output	12,245	12,245
Wage	0	0
Non-Wage	12,245	12,245
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,749,987	7,607,944
Wage	3,823,416	3,782,664
Non-Wage	994,624	937,750
GoU Dev	1,505,969	2,339,937
Ext Finance	1,425,979	547,594

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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
211101 General Staff Salaries	11,652,540	11,598,882
225202 Environment Impact Assessment for Capital Works	1,000	1,000
225203 Appraisal and Feasibility Studies for Capital Works	2,000	2,000
225204 Monitoring and Supervision of capital work	11,773	11,773
312121 Non-Residential Buildings - Acquisition	285,220	281,517
Total for Budget Output	11,952,533	11,895,172
Wage	11,652,540	11,598,882
Non-Wage	0	0
GoU Dev	299,993	296,290
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

UPE funds disbursed to all 187 primary schools well in time for all the 3 terms. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,528,206	1,528,206
Total for Budget Output	1,528,206	1,528,206
Wage	0	0
Non-Wage	1,528,206	1,528,206
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Secondary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
PIAP Output: 1202010101 Strengthen Competence based training		
	Construction of Kalububu seed secondary school in Mitete SC completed	NA

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
225204 Monitoring and Supervision of capital work	50,000	50,000
312121 Non-Residential Buildings - Acquisition	950,000	896,514
Total for Budget Output	1,000,000	946,514
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	946,514
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

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)	790,292	839,635
Total for Budget Output	790,292	839,635
Wage	0	0
Non-Wage	790,292	839,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions		
	USE Funds disbursed to all 13 secondary schools for all the 3 terms	NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	3,461,114	3,631,434
Total for Budget Output	3,461,114	3,631,434
Wage	3,461,114	3,631,434
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****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

Salaries paid to tertiary teachers for 3 months by the 28th day of each month. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	437,061	429,970
Total for Budget Output	437,061	429,970
Wage	437,061	429,970
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,198	65,730
Total for Budget Output	42,198	65,730
Wage	0	0
Non-Wage	42,198	65,730
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	6,336	6,336
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	31,520	45,006
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	69,856	83,342
Wage	0	0
Non-Wage	69,856	83,342
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	175,000	102,790
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,705	27,023
228004 Maintenance-Other Fixed Assets	80,000	74,903
Total for Budget Output	293,705	204,715
Wage	0	0
Non-Wage	293,705	204,715
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 and**

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	2,500
221011 Printing, Stationery, Photocopying and Binding	7,200	0

VOTE: 926 Sembabule District**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	40,000	34,480
227004 Fuel, Lubricants and Oils	5,500	5,500
Total for Budget Output	57,500	42,480
Wage	0	0
Non-Wage	57,500	42,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	64,819	60,268
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	2,600	2,600
227004 Fuel, Lubricants and Oils	12,000	16,652
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	93,919	89,021
Wage	64,819	60,268
Non-Wage	29,100	28,752
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**

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
221009 Welfare and Entertainment	15,000	15,000
227001 Travel inland	10,000	10,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,766,383	19,796,219
Wage	15,615,534	15,720,554
Non-Wage	2,850,856	2,832,861
GoU Dev	1,299,993	1,242,804
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	95,243	0
Total for Budget Output	95,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,243	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	113,119	0
Total for Budget Output	113,119	0
Wage	0	0
Non-Wage	0	0
GoU Dev	113,119	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N/A

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	110,074	0
Total for Budget Output	110,074	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,074	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**

25 KM MAINTAINEDSalaries paid to staff every 28 th day
of every month for 3 monthss

VOTE: 926 Sembabule District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	192,443	189,115
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,430	1,430
225202 Environment Impact Assessment for Capital Works	2,000	2,000
227001 Travel inland	11,600	11,600
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	32,000
312131 Roads and Bridges - Acquisition	127,000	127,000
Total for Budget Output	368,473	363,645
Wage	192,443	189,115
Non-Wage	0	0
GoU Dev	176,030	174,530
Ext Finance	0	0

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

76 km of roads rehabilitated	Kyogya Lusalira Kinoni Kakoma Makoole Spot Improvement of Kageti-Lugamba-Bugorogoro Kiribedda-Kyeera NABITANGA LWEMIYAGA RD MERUMERU LWENTUHA RD KARUSHONSHOMEZI BUTERANIRO KYAMENYA RD Lwebitakuli-Lyabuguma-Kirebe KIKOMA BITUNTU LUTUNKU KISEKEERA BISESE LU	NA
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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)	2,000	2,000

VOTE: 926 Sembabule District**Quarter 4****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	20,000
227001 Travel inland	18,000	18,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
312131 Roads and Bridges - Acquisition	850,000	850,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

1 meetings for quarterly review of works facilitated,

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	8,000
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	2,000	0
Total for Budget Output	38,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	8,000
Ext Finance	0	0
Total for Department	2,074,909	1,371,645
Wage	192,443	189,115
Non-Wage	0	0

VOTE: 926 Sembabule District

Quarter 4

GoU Dev	1,882,466	1,182,530
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

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	105,333	93,456
221002 Workshops, Meetings and Seminars	11,022	11,022
221008 Information and Communication Technology Supplies.	11,253	11,253
221009 Welfare and Entertainment	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	200	200
223006 Water	200	200
225202 Environment Impact Assessment for Capital Works	21,385	21,385
225203 Appraisal and Feasibility Studies for Capital Works	16,990	16,990
225204 Monitoring and Supervision of capital work	76,152	86,633
227001 Travel inland	37,821	37,821
227004 Fuel, Lubricants and Oils	14,000	14,000
228001 Maintenance-Buildings and Structures	31,619	31,619
228002 Maintenance-Transport Equipment	19,383	19,383
263310 Sector Development Grant	857,535	934,396
263311 Transitional Development Grant	14,815	14,815
Total for Budget Output	1,223,708	1,299,172
Wage	105,333	93,456
Non-Wage	92,380	92,380
GoU Dev	1,025,995	1,113,337
Ext Finance	0	0
Total for Department	1,223,708	1,299,172
Wage	105,333	93,456

VOTE: 926 Sembabule District

Quarter 4

Non-Wage	92,380	92,380
GoU Dev	1,025,995	1,113,337
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 090 Natural Resources**

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	383,995
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,528	8,528
221002 Workshops, Meetings and Seminars	5,166	5,166
221008 Information and Communication Technology Supplies.	600	600
221009 Welfare and Entertainment	2,830	2,830
221010 Special Meals and Drinks	200	200
221011 Printing, Stationery, Photocopying and Binding	2,224	2,224
224003 Agricultural Supplies and Services	5,100	5,100
227001 Travel inland	7,425	7,425
227004 Fuel, Lubricants and Oils	17,564	17,564
228002 Maintenance-Transport Equipment	145	145
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	500
Total for Budget Output	435,883	434,278
Wage	385,600	383,995
Non-Wage	50,283	50,283
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.

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

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)	3,500	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

10 women leaders trained in HIV issues.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,883	434,278
Wage	385,600	383,995
Non-Wage	60,283	50,283
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
15 groups to benefit from Luwero- Rwenzori funds, Beneficiaries for UWEP Grups monitored.	Four women council meeting held successfully Disability council elected the new chairperson. 4 Elderly meetings held All the 65 Parish enterprises were mobilized for PDM and paid to zero balance 252 mind set change meetings we conducted at parish level	NA

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

Item	Approved Budget	Spent
227001 Travel inland	12,369	11,920
282101 Donations	500,000	235,348
Total for Budget Output	512,369	247,268
Wage	0	0
Non-Wage	0	0
GoU Dev	512,369	247,268
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	83,386
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	15,685	15,685
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,638	8,638
227004 Fuel, Lubricants and Oils	10,845	10,845
282101 Donations	20,000	20,000
Total for Budget Output	165,736	140,555
Wage	105,567	83,386
Non-Wage	60,169	57,169
GoU Dev	0	0
Ext Finance	0	0
Total for Department	678,105	387,823
Wage	105,567	83,386
Non-Wage	60,169	57,169
GoU Dev	512,369	247,268
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 110 Planning**

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

NA

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	10,000	0
221009 Welfare and Entertainment	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
227001 Travel inland	12,322	12,322
227004 Fuel, Lubricants and Oils	2,000	2,000
Total for Budget Output	31,522	21,522
Wage	0	0
Non-Wage	31,522	21,522
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended**

Salaries paid to staff for 12 months by the 28th day of each month at 34,000,000. PBS recurrent costs incurred for production of quarterly performance reports , BFP ,Draft and final budget , Annual workplan and performance contract, Supplementary warrants and virements at Ugx 20,000,000

Salaries paid to staff for 12 months by the 28th day of each month at 34,000,000. PBS recurrent costs incurred for production of quarterly performance reports , BFP ,Draft and final budget , Annual workplan and performance contract, Supplementary warran

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	34,456

VOTE: 926 Sembabule District**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	20,000
Total for Budget Output	54,853	54,456
Wage	34,853	34,456
Non-Wage	20,000	20,000
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**

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,070	13,070
221008 Information and Communication Technology Supplies.	40,763	40,763
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	24,144	24,144
228001 Maintenance-Buildings and Structures	12,300	12,300
312121 Non-Residential Buildings - Acquisition	30,000	29,998
312129 Other Buildings other than dwellings - Acquisition	20,000	20,000
313121 Non-Residential Buildings - Improvement	35,000	35,000
Total for Budget Output	187,277	187,275
Wage	0	0
Non-Wage	0	0
GoU Dev	187,277	187,275
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring**

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
one admissions wing constructed at Sembabule Health centre IV At Ugx. 148,466,983, one five stance pit latrine constructed at works department at Ugx 25,000,000, Health surveillance related activities conducted at Ugx 49,561,996, Investment servicing costs done at Ugx 24,780,997	5 Stance lined pit latrine constructed at Kasana Primary school in mateete Private admissions wing construction at Sembabule HC IV completed 250 iron sheets supplied to Lwemiyaga sss Completion of CAOs Office done Water borne toilet at works office comple	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	8,000
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000
224011 Research Expenses	29,550	29,550
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	5,000	5,000
227001 Travel inland	12,777	12,777
312121 Non-Residential Buildings - Acquisition	147,428	147,428
312139 Other Structures - Acquisition	20,000	20,000
342111 Land - Acquisition	15,000	15,000
Total for Budget Output	247,755	247,755
Wage	0	0
Non-Wage	0	0
GoU Dev	247,755	247,755
Ext Finance	0	0
Total for Department	521,407	511,008
Wage	34,853	34,456
Non-Wage	51,522	41,522
GoU Dev	435,032	435,030
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

Inspection and Monitoring of LLGs done	4 Inspection and Monitoring of LLGs done Salaries paid to staff for 12 months by the 28th day of each month. Audit for all departments , sub counties , Health units and primary schools conducted Quarter one audit report 23/24 FY prepared submitted to IAG	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	5,524	5,524
Total for Budget Output	5,524	5,524
Wage	0	0
Non-Wage	5,524	5,524
GoU Dev	0	0
Ext Finance	0	0

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	27,891
221011 Printing, Stationery, Photocopying and Binding	6,424	3,424
227001 Travel inland	7,410	3,410
227004 Fuel, Lubricants and Oils	9,000	1,000
Total for Budget Output	51,860	35,725

VOTE: 926 Sembabule District

Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	29,025 27,891
	Non-Wage	22,834 7,834
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	57,384 41,249
	Wage	29,025 27,891
	Non-Wage	28,359 13,358
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 926 Sembabule District**Quarter 4****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 07030102 Clients' Business continuity and sustainability Strengthened

Salaries paid to staff for 12 months every 28th day of each month. NA

199 SMEs facilitated in Business development

65 PDM Saccos facilitated

171 Saccos monitored.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	30,409
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221002 Workshops, Meetings and Seminars	4,728	4,728
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	50,678	47,137
Wage	30,950	30,409
Non-Wage	19,728	16,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,678	47,137
Wage	30,950	30,409
Non-Wage	19,728	16,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 4****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601 National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Officers trained under the National Service	Percentage	31	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Performance management tools in place	Number	7	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****PIAP Output : 16060502 Administrative support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	70

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of public officer strained	Percentage	2	2

VOTE: 926 Sembabule District**Quarter 4****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504 Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Human Capacity Development Plan in place	Percentage	22	22

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	12	12

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 2023/24	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

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 2023/24	Actuals By End Q4
% of planned training activities undertaken	Percentage	1	1

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****SubProgramme: 03 Human Resource Management****Budget Output: 000049 Recruitment services****PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Jobs with profiled compendium of competencies	Percentage	44	

VOTE: 926 Sembabule District**Quarter 4****Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000008 Records Management****PIAP Output : 16060510 Records management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of records managed	Percentage	100%	

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of Clients queries and concerns responded to	Percentage	74	

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 2023/24	Actuals By End Q4
Number of extension workers trained in dissemination	Number	5000	1250

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060102 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	47	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	180 farmers	110 farmers

VOTE: 926 Sembabule District**Quarter 4****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 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	10%	88% children have been

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	17	52.9%

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	39%

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85%	52%, the district has not

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of new HIV infections per 1,000 uninfected	Number	2%	2.5% this has been achieved

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of voluntary medical male circumcisions done	Number	95%	4.9%(2364) out 2783. This

VOTE: 926 Sembabule District**Quarter 4****Department: 050 Health****Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320066 Health System Strengthening****PIAP Output : 1203011501 Improve population health, safety and management**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of health workers trained to deliver KP friendly	Percentage	40	95% health workers are

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)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	561	

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 320157 Primary Education Services****PIAP Output : 1203010508 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	85	

SubProgramme: 04 Labour and employment services**Budget Output: 320157 Primary Education Services****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Amount of capitation grants to secondary schools in light of	Number	790292000	

VOTE: 926 Sembabule District**Quarter 4****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 2023/24	Actuals By End Q4
Number of Regulations and laws developed/ updated	Percentage	102 km rehabilitated. 2	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Percent availability of district and zonal equipment	Percentage	300KM REHABILITATED	

SubProgramme: 04 Transport Asset Management**Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of KMs rehabilitated	Number	47	

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	17	

VOTE: 926 Sembabule District**Quarter 4****Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of degraded wetlands restored	Number	4 wetlands restored	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of diaspora engagement initiatives	Number	15 Groups	15 Groups

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
CDMIS in place & operational	Yes/No	24	24

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 2023/24	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	One District statistical report	All 16 cross cutting issues

PIAP Output : 1801051103 Functional community information system at parish level.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of parishes with functional Community	Percentage	65	

VOTE: 926 Sembabule District**Quarter 4****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Cash management policy in place	Percentage	2	1

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Proportion of programme outcome indicator targets	Percentage	12 Programs	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of Monitoring Reports produced on NDPIII	Percentage	4	4

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 010008 Capacity Strengthening****PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Number of SMEs facilitated in BDS	Number	804	804

VOTE: 926 Sembabule District

Quarter 4

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

N/A