
VOTE: 926 Sembabule District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 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: 25-10-2024

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

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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 | 304,935 | 19% |
| Discretionary Government Transfers | 4,736,775 | 4,935,945 | 3,870,018 | 82% |
| Conditional Government Transfers | 30,493,363 | 36,706,769 | 29,096,027 | 95% |
| Other Government Transfers | 1,581,392 | 1,581,392 | 372,722 | 24% |
| External Financing | 1,425,979 | 1,425,979 | 72,796 | 5% |
| Total Revenues shares | 39,858,027 | 46,270,604 | 33,716,498 | 85% |

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 | 1,614,714 | 73% |
| Natural Resources, Environment, Climate Change, Land And Water Management | 1,669,592 | 1,756,933 | 776,839 | 47% |
| Private Sector Development | 50,678 | 50,678 | 35,269 | 70% |
| Integrated Transport Infrastructure And Services | 2,074,909 | 1,406,473 | 732,851 | 35% |
| Human Capital Development | 27,516,370 | 28,788,845 | 17,423,769 | 63% |
| Public Sector Transformation | 3,581,688 | 4,733,956 | 3,052,735 | 85% |
| Community Mobilization And Mindset Change | 678,105 | 678,105 | 108,038 | 16% |
| Governance And Security | 1,223,750 | 2,699,198 | 1,566,473 | 128% |
| Development Plan Implementation | 857,834 | 857,834 | 311,819 | 36% |
| Grand Total | 39,858,027 | 46,270,604 | 25,622,508 | 64% |
| Wage | 23,464,800 | 23,635,948 | 17,259,451 | 74% |
| Non-Wage Recurrent | 6,823,535 | 9,350,193 | 5,601,276 | 82% |
| Domestic Devt | 8,143,714 | 11,858,484 | 2,695,451 | 33% |
| External Financing | 1,425,979 | 1,425,979 | 66,330 | 5% |

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Quarter 3**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. 33,716,498,000 accounting for 85% of the approved Budget against the planned 75% 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 was also released as supplementary coupled with the government policy of releasing 50% of the development funds during the quarter under review. its also worth mentioning that local revenue performed poorly at 19% , other government transfers at 24%, External financing at 5% .

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 25,628,535,000 reflecting 64% of the approved Budget.

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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 | 304,935 | 19% |
| 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 | 119,300 | 32% |
| Business licenses | 90,911 | 90,911 | 9,160 | 10% |
| Inspection Fees | 14,030 | 14,030 | 1,655 | 12% |
| Land Fees | 70,000 | 70,000 | 32,619 | 47% |
| 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 | 9,020 | 28% |
| Miscellaneous receipts/income | 54,813 | 54,813 | 20,721 | 38% |
| Other fees e.g. street parking fees | 668,730 | 668,730 | 11,417 | 2% |
| Other licenses | 15,600 | 15,600 | 14,952 | 96% |
| Property related Duties/Fees | 42,524 | 42,524 | 0 | 0% |
| Registration fees for Documents and Businesses | 3,650 | 3,650 | 849 | 23% |
| 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 | 3,870,018 | 82% |
| District Discretionary Equalisation Development Grant | 648,214 | 648,214 | 648,214 | 100% |
| District Unconditional Grant Non-Wage | 795,927 | 995,097 | 746,323 | 94% |
| District Unconditional Grant Wage | 2,805,006 | 2,805,006 | 2,103,755 | 75% |
| Urban Discretionary Equalisation Development Grant | 24,023 | 24,023 | 24,023 | 100% |
| Urban Unconditional Grant Wage | 373,932 | 373,932 | 280,449 | 75% |
| Urban Unconditional Non-Wage | 89,673 | 89,673 | 67,255 | 75% |
| Conditional Government Transfers | 30,493,363 | 36,706,769 | 29,096,027 | 95% |
| Programme Conditional Grant - Non Wage Recurrent | 4,675,545 | 7,003,033 | 5,049,330 | 108% |
| Programme Conditional Grant - Development | 2,617,142 | 6,331,912 | 5,831,912 | 223% |
| Programme Conditional Grant - Wage Recurrent | 20,285,862 | 20,457,010 | 15,299,970 | 75% |

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| <i>Ushs Thousands</i> | Approved Budget | Revised Budget | Cumulative Receipts | % of Budget Received |
|--|-------------------|-------------------|---------------------|----------------------|
| Transitional Conditional Grant - Development | 2,914,815 | 2,914,815 | 2,914,815 | 100% |
| Other Government Transfers | 1,581,392 | 1,581,392 | 372,722 | 24% |
| COVID-19 Vaccination Campaign | 146,557 | 146,557 | 0 | 0% |
| Micro Projects under Luwero Rwenzori Development Programme | 500,000 | 500,000 | 0 | 0% |
| 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 | 329,313 | 39% |
| Uganda Women Entrepreneurship Program(UWEP) | 12,369 | 12,369 | 8,918 | 72% |
| External Financing | 1,425,979 | 1,425,979 | 72,796 | 5% |
| Global Alliance for Vaccines and Immunization (GAVI) | 434,245 | 434,245 | 72,796 | 17% |
| 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 | 33,716,498 | 85% |

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Quarter 3**Cumulative Performance for Locally Raised Revenues****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 32,966,105,000 reflecting 94% performance against the planned 75%. 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 82% and conditional government transfers that also performed at 95% 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 372,722,000 reflecting 24% performance against the planned 75% for the quarter under review .

The under performance is attributed to zero receipts from Luwero Rwenzori program of Ugx 500,000,000 and budget cuts by other funding agencies..

Cumulative Performance for External Financing

The District had planned to receive Ugx 1,425,979,000 for the whole financial year 2023/2024 but managed to cumulatively receive ugx 72,796,000 reflecting 5% performance against the planned 75% during the Quarter under review. The under performance is attributed to budget cuts and zero response from the donors.

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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 | 4,107,619 | 98% | 1,372,105 |
| Sub-Total | 4,191,935 | 0 | 4,107,619 | 98% | 1,372,105 |
| Department: Finance | | | | | |
| 10 Financial Management and Accountability (LG) | 344,218 | 0 | 206,130 | 60% | 59,838 |
| Sub-Total | 344,218 | 0 | 206,130 | 60% | 59,838 |
| Department: Statutory bodies | | | | | |
| 10 Legislation and Oversight | 548,327 | 0 | 418,783 | 76% | 123,801 |
| Sub-Total | 548,327 | 0 | 418,783 | 76% | 123,801 |
| Department: Production and Marketing | | | | | |
| 10 Agricultural Extension | 1,286,175 | 0 | 997,408 | 78% | 421,946 |
| 20 Agricultural Production | 918,927 | 0 | 584,807 | 64% | 331,278 |
| 30 Agricultural Value Chain Services | 0 | 0 | 32,500 | | 0 |
| Sub-Total | 2,205,103 | 0 | 1,614,714 | 73% | 753,224 |
| Department: Health | | | | | |
| 10 Primary HealthCare | 7,235,020 | 0 | 3,716,725 | 51% | 1,067,311 |
| 30 Health Management and Supervision | 514,967 | 0 | 266,423 | 52% | 123,204 |
| Sub-Total | 7,749,987 | 0 | 3,983,149 | 51% | 1,190,515 |
| Department: Education | | | | | |
| 10 Pre-Primary and Primary Education | 13,480,739 | 0 | 9,691,191 | 72% | 3,440,650 |
| 20 Secondary Education | 5,251,406 | 0 | 3,248,052 | 62% | 1,254,230 |
| 30 Skills Development | 479,258 | 0 | 336,223 | 70% | 111,978 |
| 40 Education&Sports Management and Inspection | 554,980 | 0 | 165,154 | 30% | 57,281 |
| Sub-Total | 19,766,383 | 0 | 13,440,620 | 68% | 4,864,139 |
| Department: Roads and Engineering | | | | | |
| 10 Community Access Roads | 668,436 | 0 | 0 | 0% | 0 |
| 20 Engineering Services | 1,406,473 | 0 | 732,851 | 52% | 135,550 |
| Sub-Total | 2,074,909 | 0 | 732,851 | 35% | 135,550 |

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| | Cumulative Expenditure Performance | | | | Quarterly Expenditure Performance |
|--|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
| | Approved Budget | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn |
| Department: Water | | | | | |
| 10 Rural Water Supply and Sanitation | 1,223,708 | 0 | 456,830 | 37% | 332,326 |
| Sub-Total | 1,223,708 | 0 | 456,830 | 37% | 332,326 |
| Department: Natural Resources | | | | | |
| 10 Natural Resources Management | 445,883 | 0 | 320,008 | 72% | 109,010 |
| Sub-Total | 445,883 | 0 | 320,008 | 72% | 109,010 |
| Department: Community Based Services | | | | | |
| 20 Empowerment and Mindset Change | 678,105 | 0 | 108,038 | 16% | 35,710 |
| Sub-Total | 678,105 | 0 | 108,038 | 16% | 35,710 |
| Department: Planning | | | | | |
| 10 Planning and Statistics | 521,407 | 0 | 169,879 | 33% | 56,863 |
| Sub-Total | 521,407 | 0 | 169,879 | 33% | 56,863 |
| Department: Internal Audit | | | | | |
| 10 Compliance | 57,384 | 0 | 28,617 | 50% | 10,145 |
| Sub-Total | 57,384 | 0 | 28,617 | 50% | 10,145 |
| Department: Trade, Industry and Local Development | | | | | |
| 10 Commercial Services | 50,678 | 0 | 35,269 | 70% | 11,612 |
| Sub-Total | 50,678 | 0 | 35,269 | 70% | 11,612 |
| Grand Total | 39,858,027 | 0 | 25,622,508 | 64% | 9,054,837 |

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 3,790,190 | 4,914,841 | 3,285,686 | 87% | 1,048,664 |
| District Unconditional Grant Non-Wage | 857,526 | 222,066 | 166,549 | 19% | 55,516 |
| District Unconditional Grant Wage | 635,460 | 635,460 | 492,823 | 78% | 166,979 |
| Locally Raised Revenues | 195,820 | 195,820 | 106,783 | 55% | 10,000 |
| Multi-Sectoral Transfers to LLGs_NonWage | 901,890 | 901,890 | 277,978 | 31% | 92,659 |
| Programme Conditional Grant - Non Wage Recurrent | 825,562 | 2,585,672 | 1,961,104 | 238% | 630,026 |
| Urban Unconditional Grant Wage | 373,932 | 373,932 | 280,449 | 75% | 93,483 |
| Development Revenues | 1,037,205 | 1,705,641 | 938,317 | 90% | 455,582 |
| 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 | 238,317 | 100% | 105,582 |
| Transitional Conditional Grant - Development | 700,000 | 700,000 | 700,000 | 100% | 350,000 |
| Total Revenues Shares | 4,827,395 | 6,620,481 | 4,224,003 | 88% | 1,504,246 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 1,009,392 | 1,009,392 | 756,490 | 75% | 252,236 |
| Non Wage | 2,145,338 | 3,905,449 | 2,475,927 | 115% | 753,043 |
| Development Expenditure | | | | | |
| Domestic Development | 1,037,205 | 1,705,641 | 875,202 | 84% | 366,827 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 4,191,935 | 6,620,481 | 4,107,619 | 98% | 1,372,105 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 53,268 | | |
| Non Wage | | | 16,782 | | |
| Development Balances | | | | | |
| | | | 36,487 | | |
| | | | 63,116 | | |

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| | | |
|----------------------|----------------|--|
| Domestic Development | 63,116 | |
| External Financing | 0 | |
| Total Unspent | 116,384 | |

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 and it was revised to UGX 6,620,481,000. It managed to receive a cumulative total of UGX 4,318,272,938 accounting for 89% against the planned 75%. The over performance was attributed to the government policy of releasing 100% of the development funds in the quarter under review.

Funds received were utilized majorly on Salary, gratuity and operational activities. Cumulative expenditure was UGX 4,107,619,000 accounting for 98% of the approved budget.

Reasons for unspent balances on the bank account

Unspent development was due to the construction works that were still on going

Unspent wage was due to disciplinary cases

Highlights of physical performance by end of the quarter

Salaries paid for 9 months by the 28th day of each month.

Pension paid for 9 months by the 28th day of each month

Monitoring of government programs done

Monitoring & Mentoring of all the 17 LLGs done.

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.

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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 | 190,049 | 55% | 59,534 |
| District Unconditional Grant Non-Wage | 107,968 | 107,968 | 58,476 | 54% | 19,492 |
| District Unconditional Grant Wage | 140,170 | 140,170 | 105,127 | 75% | 35,042 |
| Locally Raised Revenues | 96,081 | 96,081 | 26,446 | 28% | 5,000 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 344,218 | 344,218 | 190,049 | 55% | 59,534 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 140,170 | 140,170 | 104,802 | 75% | 34,940 |
| Non Wage | 204,049 | 204,049 | 101,328 | 50% | 24,898 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 344,218 | 344,218 | 206,130 | 60% | 59,838 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | -16,080 | | |
| Wage | | | 325 | | |
| Non Wage | | | -16,406 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | -16,080 | | |

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx. 344,218,000 for the whole financial year 2023-2024 but managed to cumulatively receive Ugx. 212,549,000 in Q3 reflecting 62% of the planned approved annual budget of 75% . Good performance is attributed to 100% receipts from Unconditional grant wage and non wage. The under performance is attributed to Q3 unreceived revenues which received inadequate. Cumulative expenditure for finance for the period under review was UGX 206,130,000 accounting for 60% of approved budget

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SECTION B : Summary by Department

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 months of Jan, Feb and Mar 2024 for the Quarter, attaining a cumulative total of nine months

Half Annual 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.

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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 | 564,189 | 103% | 371,493 |
| District Unconditional Grant Non-Wage | 130,047 | 329,218 | 246,913 | 190% | 194,492 |
| District Unconditional Grant Wage | 234,099 | 234,099 | 147,569 | 63% | 147,569 |
| Locally Raised Revenues | 184,180 | 184,180 | 169,706 | 92% | 29,433 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 548,327 | 747,497 | 564,189 | 103% | 371,493 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 234,099 | 234,099 | 133,869 | 57% | 44,623 |
| Non Wage | 314,228 | 513,398 | 284,914 | 91% | 79,178 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 548,327 | 747,497 | 418,783 | 76% | 123,801 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| | | | 145,406 | | |
| Wage | | | 13,700 | | |
| Non Wage | | | 131,706 | | |
| Development Balances | | | | | |
| | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 145,406 | | |

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 673,840,319 accounting for 123% performance against the planned 75%.

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

Cumulative expenditure was Ugx 418,344,000 accounting for 76% of the approved Budget.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Activities overlapped into the fourth quarter.

Highlights of physical performance by end of the quarter

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

Nine council meetings conducted

Four council standing committee meetings conducted.

3 DPAC Meetings held

4 contracts committee meetings held.

131 teachers recruited.

16 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 | 1,676,086 | 95% | 558,695 |
| District Unconditional Grant Wage | 574,242 | 574,242 | 430,682 | 75% | 143,561 |
| Locally Raised Revenues | 2,000 | 2,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 0 | 476,364 | 357,273 | 0% | 119,091 |
| Programme Conditional Grant - Wage Recurrent | 1,184,175 | 1,184,175 | 888,131 | 75% | 296,044 |
| Development Revenues | 444,685 | 3,061,801 | 2,617,116 | 589% | 1,308,558 |
| Locally Raised Revenues | 444,685 | 444,685 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 0 | 2,617,116 | 2,617,116 | 0% | 1,308,558 |
| Total Revenues Shares | 2,205,103 | 5,298,582 | 4,293,201 | 195% | 1,867,253 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 1,758,417 | 1,758,417 | 1,194,101 | 68% | 394,776 |
| Non Wage | 2,000 | 466,364 | 204,708 | 10,235% | 153,987 |
| Development Expenditure | | | | | |
| Domestic Development | 444,685 | 3,061,801 | 215,906 | 49% | 204,462 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,205,103 | 5,286,582 | 1,614,714 | 73% | 753,224 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|------------------|--|--|
| Recurrent Balances | | | | | |
| | | | 277,277 | | |
| Wage | | | 124,712 | | |
| Non Wage | | | 152,565 | | |
| Development Balances | | | | | |
| | | | 2,401,210 | | |
| Domestic Development | | | 2,401,210 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 2,678,487 | | |

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 4,149,640,502 during the quarter under review reflecting 188% performance against the planned 75%. 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 and recurrent cost activities. Cumulative expenditure was Ugx ... which is 39% of the approved Budget 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.
Procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Salaries paid to 29 extension workers for 9 months by the 28th day of each month.
Salaries paid to 9 District Headquarter staff for 9 months by the 28th day of each month.
Three departmental meeting Held.
Participated in the training for E-Diary for Extension Workers.

- 6,000 farmers mobilized and trained to receive Parish Development Model Services
- 100% Disbursement of PDM revolving funds to the selected PDM beneficiaries.
- 16,000 Farm visits conducted by Agricultural Extension workers. At least 2 farm visits per week per extension worker.
- 200 demonstration gardens established by the extension workers in the Sub – counties.
- 6 quarterly supervision and monitoring visits conducted by both District political and technical heads to enhance service delivery.
- 3 quarterly progressive reports prepared and submitted to key stakeholders including MAAIF.
- 38 low-cost solar irrigation systems installed and handed over to farmers who have fully co -funded

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 4,818,039 | 4,818,039 | 3,501,362 | 73% | 1,167,121 |
| District Unconditional Grant Wage | 272,444 | 272,444 | 204,333 | 75% | 68,111 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 146,557 | 146,557 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 845,067 | 845,067 | 633,800 | 75% | 211,267 |
| Programme Conditional Grant - Wage Recurrent | 3,550,972 | 3,550,972 | 2,663,229 | 75% | 887,743 |
| Development Revenues | 2,931,948 | 3,937,952 | 2,584,769 | 88% | 1,295,550 |
| External Financing | 1,425,979 | 1,425,979 | 72,796 | 5% | 39,563 |
| Locally Raised Revenues | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Development | 305,969 | 1,311,973 | 1,311,973 | 429% | 655,987 |
| Transitional Conditional Grant - Development | 1,200,000 | 1,200,000 | 1,200,000 | 100% | 600,000 |
| Total Revenues Shares | 7,749,987 | 8,755,991 | 6,086,131 | 79% | 2,462,670 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 3,823,416 | 3,823,416 | 2,820,600 | 74% | 934,593 |
| Non Wage | 994,624 | 994,624 | 602,169 | 61% | 208,517 |
| Development Expenditure | | | | | |
| Domestic Development | 1,505,969 | 2,511,973 | 494,050 | 33% | 14,295 |
| External Financing | 1,425,979 | 1,425,979 | 66329.777 | 5% | 33,110 |
| Total Expenditure | 7,749,987 | 8,755,991 | 3,983,149 | 51% | 1,190,515 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|------------------|--|
| Recurrent Balances | | | 78,593 | |
| Wage | | | 46,962 | |
| Non Wage | | | 31,631 | |
| Development Balances | | | 2,024,390 | |
| Domestic Development | | | 2,017,923 | |
| External Financing | | | 6,467 | |

VOTE: 926 Sembabule District**Quarter 3****SECTION B : Summary by Department****Total Unspent****2,102,983****Summary of Department Revenues and Expenditure by Source**

Out Ugx 7,749,987,000 that had been planned to be received and later ugx 8,755,991,000 (revised Budget) the department has so far received Ugx 6,086,131,000 which is 79%. The realized slight budget under performance was due to unreleased expected locally raised revenue (750,000) plus other transfers from Central Government COVID -19 vaccination campaign round 2, malaria control and prevention amounting to Ugx 455,690,680.

The quarterly outturn performed as follows:-

Non-wage recurrent at Ugx 211,267,000 which is 25%,

District unconditional grant wage Ugx 68,111,000(25), PHC Wage recurrent Ugx 953,802,000(74%), external financing 5%(39,562,600), transitional development Ugx 1,200,000,000(100%) 50% and PHC development at Ugx 14,295,000 (33%) the budget over performance under PHC development was due to revoting of UgIFT funds for completion of Kyeera HC II and Ntete HC II upgrading to HC III status.

Cumulative expenditure was ugx. 3,989,615,000 accounting for the 51% of the approved b

Reasons for unspent balances on the bank account

Unspent balances includes funds to cater for wage (waiting for recruiting health workers), non-wage recurrent (payment of implementers of polio round 2 vaccination campaign), domestic development (capital development projects about to start) and external financing totaling Ugx 2,056,953,000.

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months every 28th day of every month

During the quarter the five (5) selected indicators performed as provided below i.e. both under government and NGO health facilities

OPD attendances, 42258

In patients,1241

Deliveries in health facilities,1642

2909 children under one year were immunized with third doze of pentavalent vaccine(DPT3),

168 health workers in lower health facilities and 8 at the DHO's office received their salaries for January to March 2024

86% village health teams constituted and active. So far no Payment had been paid to the contractors for capital development projects during the reporting period.

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-------------------|-------------------|--------------------|----------------------------|------------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 18,466,390 | 18,728,552 | 13,778,226 | 75% | 4,994,739 |
| District Unconditional Grant Wage | 64,819 | 64,819 | 60,392 | 93% | 16,205 |
| 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 | 1,934,733 | 69% | 1,005,281 |
| Programme Conditional Grant - Wage Recurrent | 15,550,715 | 15,721,863 | 11,748,610 | 76% | 3,973,253 |
| Development Revenues | 1,299,993 | 1,304,301 | 1,304,301 | 100% | 652,151 |
| Programme Conditional Grant - Development | 299,993 | 304,301 | 304,301 | 101% | 152,151 |
| Transitional Conditional Grant - Development | 1,000,000 | 1,000,000 | 1,000,000 | 100% | 500,000 |
| Total Revenues Shares | 19,766,383 | 20,032,854 | 15,082,527 | 76% | 5,646,890 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|-------------------|-------------------|-------------------|------------|------------------|
| Recurrent Expenditure | | | | | |
| Wage | 15,615,534 | 15,786,682 | 11,625,063 | 74% | 3,919,423 |
| Non Wage | 2,850,856 | 2,941,870 | 1,754,686 | 62% | 888,672 |
| Development Expenditure | | | | | |
| Domestic Development | 1,299,993 | 1,304,301 | 60,871 | 5% | 56,045 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 19,766,383 | 20,032,854 | 13,440,620 | 68% | 4,864,139 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|------------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 398,476 | | |
| Non Wage | | | 183,939 | | |
| Development Balances | | | | | |
| Domestic Development | | | 214,537 | | |
| External Financing | | | 1,243,431 | | |
| Total Unspent | | | 1,641,907 | | |

VOTE: 926 Sembabule District

Quarter 3

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: 14,968,622,620 being 76% of the total annual budget against the planned 75%. The slight overperformance is attributed to the government policy of releasing all the development grants by the end of the third quarter every financial year. The cumulative expenditure was UGX 13,440,620,000 accounting for 68% performance of the approved budget.

Reasons for unspent balances on the bank account

Unspent development was attributed to the construction works still on going

Highlights of physical performance by end of the quarter

Salaries paid to Primary teachers for 9 months by the 28th day of every month.

Salaries paid to secondary school teachers for 9 months by the 28th day of every month.

Salaries paid to tertiary tutors for 9 months by the 28th day of every month.

187 schools inspected

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

Participated in the District, regional and national sports competitions.

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 192,443 | 192,443 | 144,332 | 75% | 48,111 |
| District Unconditional Grant Wage | 192,443 | 192,443 | 144,332 | 75% | 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 | 734,313 | 39% | 0 |
| Multi-Sectoral Transfers to LLGs_Gou | 668,436 | 0 | 178,274 | 27% | 0 |
| Other Transfers from Central Government | 214,030 | 214,030 | 56,040 | 26% | 0 |
| Programme Conditional Grant - Development | 1,000,000 | 1,000,000 | 500,000 | 50% | 0 |
| Total Revenues Shares | 2,074,909 | 1,406,473 | 878,645 | 42% | 48,111 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 192,443 | 192,443 | 141,952 | 74% | 47,190 |
| Non Wage | 0 | 0 | 0 | 0% | 0 |
| Development Expenditure | | | | | |
| Domestic Development | 1,882,466 | 1,214,030 | 590,899 | 31% | 88,360 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 2,074,909 | 1,406,473 | 732,851 | 35% | 135,550 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|----------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 2,380 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 143,414 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 145,794 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department had planned to receive Ugx. 2,074,909,000 for the whole financial year 2023/2024 but managed to receive Ugx 878,645,664 accounting for 42% performance against the planned 50% 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

Cumulative expenditure was Ugx 732,851,000 accounting for 35% 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.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 9 months by the 28th day of each month

Monitoring and supervision of projects for 3 quarters

Boqs for all the projects prepared and submitted to PDU

Road works equipment repaired maintained using the mechanical imprest

Mechanised maintenance done for:-

Kyoga-Lusalira-Kinoni Road (8.6 km)

Kakoma - Makoole Road(5.3km)

Kiribedda- Kyeera Road (6.55km)

Kanjunju - Lugusulu Road (8.9km)

Bukana- Nteete Road(17.7km)

100 pcs of Culverts (600 mm diameter) procured

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|------------------|------------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 197,713 | 197,713 | 148,285 | 75% | 49,428 |
| District Unconditional Grant Wage | 105,333 | 105,333 | 79,000 | 75% | 26,333 |
| Programme Conditional Grant - Non Wage Recurrent | 92,380 | 92,380 | 69,285 | 75% | 23,095 |
| Development Revenues | 1,025,995 | 1,113,337 | 1,113,337 | 109% | 556,668 |
| Programme Conditional Grant - Development | 1,011,180 | 1,098,522 | 1,098,522 | 109% | 549,261 |
| Transitional Conditional Grant - Development | 14,815 | 14,815 | 14,815 | 100% | 7,407 |
| Total Revenues Shares | 1,223,708 | 1,311,050 | 1,261,622 | 103% | 606,097 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|------------------|------------------|----------------|------------|----------------|
| Recurrent Expenditure | | | | | |
| Wage | 105,333 | 105,333 | 65,018 | 62% | 19,554 |
| Non Wage | 92,380 | 92,380 | 57,186 | 62% | 21,474 |
| Development Expenditure | | | | | |
| Domestic Development | 1,025,995 | 1,113,337 | 334,626 | 33% | 291,297 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 1,223,708 | 1,311,050 | 456,830 | 37% | 332,326 |

C: Unspent Balances

| | | | | |
|-----------------------------|--|--|----------------|--|
| Recurrent Balances | | | 26,081 | |
| Wage | | | 13,982 | |
| Non Wage | | | 12,099 | |
| Development Balances | | | 778,711 | |
| Domestic Development | | | 778,711 | |
| External Financing | | | 0 | |
| Total Unspent | | | 804,791 | |

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District**Quarter 3****SECTION B : Summary by Department**

The department expected to receive a total of Ugx.1,223,708,366 but only received 96.2% and spent Ugx. 456,830,000(37%) of the total budget. Wage was Ugx. 79,000,029 (80% of wage released was spent) and this was used to pay salaries of three staff for nine months, cumulatively none wage recurrent received was Ugx. 69,285,009 which is 75% of the expected budget and spent Ugx. 57,186,167 which is 82% of grant. Development funds received were Cumulatively Ugx. 1,098,521,859 which is 100% of the grant but actual expenditure was only Ugx. 325,741,015 which only 29% of the released funds and this is attributed to ongoing projects whose payments are not yet processed. Therefore, in general out of the total release of Ugx. 1,261,621,712, total encumbrance by end of quarter was Ugx. 210,767,399 which is 16%, Actual expenditure in total was Ugx.456, 830,000 which was 37% and total unspent was Ugx.596, 706,545 which is 48% by the end of the quarter three.

Reasons for unspent balances on the bank account

Some funds had been committed by the end of the quarter
 Projects construction is still on going
 Processing of payments for completed projects still on going

Highlights of physical performance by end of the quarter

Paid wage for three staff cumulatively for 9 months in water sector
 1 coordination meeting conducted
 1 sanitation week conducted at Nambirizi TC
 21 WUC formed and trained
 20 VHTs trained on MBSIA
 77 sources cumulatively tested for quality
 1 vehicle and 2 motor cycles serviced and maintained
 15 drama shows conducted cumulatively
 4 post construction monitoring visits conducted
 5 villages pre-triggered and triggered in mijwala sub county followed up
 3 quarterly reports submitted to MWE
 1 Quarterly data update done on all water points in the district.
 Extension of piped water 4.5km completed and commissioned
 2 public lined pit latrines completed and commissioned
 4 communal rain water harvest tanks completed and commissioned
 2 existing boreholes pump tested (Kyatuba and Lusalira)
 Kyatuba mini solar piped water system 50% complete.

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 445,883 | 445,883 | 326,912 | 73% | 108,971 |
| District Unconditional Grant Wage | 385,600 | 385,600 | 289,200 | 75% | 96,400 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 50,283 | 50,283 | 37,712 | 75% | 12,571 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 445,883 | 445,883 | 326,912 | 73% | 108,971 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 385,600 | 385,600 | 287,917 | 75% | 97,139 |
| Non Wage | 60,283 | 60,283 | 32,091 | 53% | 11,871 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 445,883 | 445,883 | 320,008 | 72% | 109,010 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 6,904 | | |
| Wage | | | 1,283 | | |
| Non Wage | | | 5,621 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 6,904 | | |

Summary of Department Revenues and Expenditure by Source

The department received UGX 108,970,802/= for the quarter and cumulatively UGX 326,912,406/=only for the Q1 ,Q2 and Q3, against a budget of UG X 445,883,205/= only reflecting budget release 73.3% against a budget of 75% The slight under performance is attributed to zero receipts from local revenue.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

some activities overlapped to Q4 due to changing of programs by local leaders.

Highlights of physical performance by end of the quarter

salaries paid for 9 months every 28th day . monitoring exercises conducted in Kyojja kasaru, Mbuye, Nakelewe, Mabindo, Kawanda in misenyi and and Njalwe in Kyeera. Opened access to katonga river for animals and people that had been closed. in Mbuye village. Coordination of environmental activities in lwemiyaga county done, boundary opening of Kazoba forest done, Trained communities (199) in environment and natural resource management in Mitete and Mbuye..stakeholders trained in Lwemiyaga for local councils in ENRM. 4 Compliance monitoring and forest patrols conducted in mabindo, kawanda, matete, lugusulu and Ntusi T/C. A total of UGX 6,238,000/= realized thru regulation of forest produce(charcoal) in the quarter. Planted 525 tree species in mabindo and kawanda and sembabule T/c. NFA supported training of 75 members in Lumegere village in Forest MgT. Inducted ALC sembabule T/c. Swearing of District land Board. Coordination with Line ministry done. UGX 10m collected in G/rent.

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 165,736 | 165,736 | 122,052 | 74% | 40,684 |
| District Unconditional Grant Wage | 105,567 | 105,567 | 79,175 | 75% | 26,392 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Other Transfers from Central Government | 0 | 0 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 57,169 | 57,169 | 42,876 | 75% | 14,292 |
| Development Revenues | 512,369 | 512,369 | 8,918 | 2% | 5,945 |
| Other Transfers from Central Government | 512,369 | 512,369 | 8,918 | 2% | 5,945 |
| Total Revenues Shares | 678,105 | 678,105 | 130,970 | 19% | 46,629 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 105,567 | 105,567 | 60,480 | 57% | 16,670 |
| Non Wage | 60,169 | 60,169 | 38,640 | 64% | 13,095 |
| Development Expenditure | | | | | |
| Domestic Development | 512,369 | 512,369 | 8,918 | 2% | 5,945 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 678,105 | 678,105 | 108,038 | 16% | 35,710 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 22,931 | | |
| Wage | | | 18,695 | | |
| Non Wage | | | 4,236 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 22,932 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The Department had budgeted to receive Ugx. 678,104,771 for the whole financial year 2023/2024 but managed to cumulatively receive Ugx. 130,970,000 reflecting 19% against the planned 75% during the quarter under review.

The underperformance is attributed to zero receipts from Luwero Rwenzori funds of Ugx 500,000,000.

Funds received were majorly utilised on payment of salaries and office operations.

Cumulative Expenditure was Ugx 108,038,000 accounting for 16% of the approved Budget.

Reasons for unspent balances on the bank account

Some activities overlapped into the 4th quarter.

Highlights of physical performance by end of the quarter

salaries paid to staff for 9 months by the 28th day of every month.

Three departmental meetings held.

Three Youth council meetings held successfully

Three women council meeting held successfully

Disability council elected the new chairperson.

2 Elderly meetings held

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

207 mind set change meetings we conducted at parish level.

109 sexual gender based violence cases were settled.

13 PWDs submitted to MOGLSD

8 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

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|---|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 86,375 | 86,375 | 57,281 | 66% | 19,094 |
| District Unconditional Grant Non-Wage | 41,522 | 41,522 | 31,142 | 75% | 10,381 |
| District Unconditional Grant Wage | 34,853 | 34,853 | 26,140 | 75% | 8,713 |
| Locally Raised Revenues | 10,000 | 10,000 | 0 | 0% | 0 |
| Development Revenues | 435,032 | 435,032 | 435,032 | 100% | 217,516 |
| District Discretionary Equalisation Development Grant | 435,032 | 435,032 | 435,032 | 100% | 217,516 |
| Total Revenues Shares | 521,407 | 521,407 | 492,313 | 94% | 236,610 |

B: Breakdown of Sub-SubProgramme Expenditures

| | | | | | |
|--------------------------------|----------------|----------------|----------------|------------|---------------|
| Recurrent Expenditure | | | | | |
| Wage | 34,853 | 34,853 | 25,601 | 73% | 8,654 |
| Non Wage | 51,522 | 51,522 | 29,298 | 57% | 10,054 |
| Development Expenditure | | | | | |
| Domestic Development | 435,032 | 435,032 | 114,980 | 26% | 38,155 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 521,407 | 521,407 | 169,879 | 33% | 56,863 |

C: Unspent Balances

| | | | | | |
|-----------------------------|--|--|----------------|--|--|
| Recurrent Balances | | | | | |
| Wage | | | 2,382 | | |
| Non Wage | | | 539 | | |
| Development Balances | | | | | |
| Domestic Development | | | 1,844 | | |
| External Financing | | | 320,052 | | |
| Domestic Development | | | 320,052 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 322,434 | | |

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The Department had planned to receive Ugx. 521,407,040 for the whole Financial Year 2023/2024 but managed to cumulatively receive Ugx 492,313,698 accounting for 92% performance against the planned 75%.

This overperformance is attributed to the government policy of releasing 100 % of the Development grants by the end of the 3rd quarter of every financial year.

Cumulative expenditure was Ugx 169,879,000 accounting for 33% performance of the approved Budget FY 2023/2024

Reasons for unspent balances on the bank account

Some activities overlapped into the fourth quarter .

we had construction projects still on going (WIP)

Highlights of physical performance by end of the quarter

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

2nd quarterly performance report for 2023/2024 prepared and submitted to MOFPED.

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

9 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 on going

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 57,384 | 57,384 | 33,788 | 59% | 10,596 |
| District Unconditional Grant Non-Wage | 13,359 | 13,359 | 10,019 | 75% | 3,340 |
| District Unconditional Grant Wage | 29,025 | 29,025 | 21,769 | 75% | 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 | 33,788 | 59% | 10,596 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 29,025 | 29,025 | 20,834 | 72% | 6,805 |
| Non Wage | 28,359 | 28,359 | 7,782 | 27% | 3,340 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 57,384 | 57,384 | 28,617 | 50% | 10,145 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | 5,171 | | |
| Wage | | | 935 | | |
| Non Wage | | | 4,237 | | |
| Development Balances | | | 0 | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 5,171 | | |

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx 57,383,948 for the whole financial year 2023/2024 but managed to cumulatively receive Ugx. 33,787,987 reflecting 59% performance against the planned 75%.

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 28,617,000 accounting for 50% of the approved Budget.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some activities overlapped into the fourth quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff for 9 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.

3 Monitoring done for projects to ascertain value for money.

VOTE: 926 Sembabule District

Quarter 3

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

| | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues | | | | | |
| Recurrent Revenues | 50,678 | 50,678 | 35,759 | 71% | 11,920 |
| District Unconditional Grant Wage | 30,950 | 30,950 | 23,213 | 75% | 7,738 |
| Locally Raised Revenues | 3,000 | 3,000 | 0 | 0% | 0 |
| Programme Conditional Grant - Non Wage Recurrent | 16,728 | 16,728 | 12,546 | 75% | 4,182 |
| Development Revenues | 0 | 0 | 0 | 0% | 0 |
| Total Revenues Shares | 50,678 | 50,678 | 35,759 | 71% | 11,920 |
| B: Breakdown of Sub-SubProgramme Expenditures | | | | | |
| Recurrent Expenditure | | | | | |
| Wage | 30,950 | 30,950 | 22,723 | 73% | 7,430 |
| Non Wage | 19,728 | 19,728 | 12,546 | 64% | 4,182 |
| Development Expenditure | | | | | |
| Domestic Development | 0 | 0 | 0 | 0% | 0 |
| External Financing | 0 | 0 | 0 | 0% | 0 |
| Total Expenditure | 50,678 | 50,678 | 35,269 | 70% | 11,612 |
| C: Unspent Balances | | | | | |
| Recurrent Balances | | | | | |
| Wage | | | 490 | | |
| Non Wage | | | 0 | | |
| Development Balances | | | | | |
| Domestic Development | | | 0 | | |
| External Financing | | | 0 | | |
| Total Unspent | | | 490 | | |

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. 35,812,591 accounting for 71% against the planned 75% . The slight under performance is attributed to zero allocation from Local revenue. Cumulative expenditure for the quarter under review was Ugx 35,269,000 which accounted for 70% of the approved Budget for the Department.

Reasons for unspent balances on the bank account

Some activities overlapped into the Fourth quarter.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to staff for 9 months every 28th day of each month.
168 SMEs facilitated in Business development
65 PDM Saccos facilitated
156 Saccos monitored.

VOTE: 926 Sembabule District

Quarter 3

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

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,054 | 550 |
| 227001 Travel inland | 4,000 | 500 |
| Total for Budget Output | 9,054 | 1,050 |
| Wage | 0 | 0 |
| Non-Wage | 9,054 | 1,050 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|--------------|
| 227001 Travel inland | 18,000 | 3,000 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 3,000 |
| Total for Budget Output | 34,000 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 34,000 | 6,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

N / A

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

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227001 Travel inland | 7,000 | 1,750 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Total for Budget Output | 11,000 1,750 |
| | Wage | 0 0 |
| | Non-Wage | 11,000 1,750 |
| | 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 | | UShs Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 | |
| 227001 Travel inland | 2,000 | 500 | |
| Total for Budget Output | 4,000 | 500 | |
| Wage | 0 | 0 | |
| Non-Wage | 4,000 | 500 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

N/A Pension paid by the 28th day of every month for 3 months. N/A

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 635,460 | 158,619 | |
| 273104 Pension | 444,645 | 280,575 | |
| 273105 Gratuity | 315,349 | 319,287 | |
| 352880 Salary Arrears Budgeting | 65,567 | 0 | |
| Total for Budget Output | 1,461,022 | 758,481 | |
| Wage | 635,460 | 158,619 | |
| Non-Wage | 825,562 | 599,862 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

Budget Output: 010008 Capacity Strengthening

N / A

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

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

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 227001 Travel inland | 371,637 | 0 |
| 312131 Roads and Bridges - Acquisition | 237,205 | 0 |
| Total for Budget Output | 615,842 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 378,637 | 0 |
| 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

N/A NA

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|------------|
| 227001 Travel inland | 2,167 | 367 |
| Total for Budget Output | 2,167 | 367 |
| Wage | 0 | 0 |
| Non-Wage | 2,167 | 367 |
| 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

N/A NA

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

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

Budget Output: 390017 Public Service Performance management

VOTE: 926 Sembabule District**Quarter 3****Department: 010 Administration**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework | | |
| | Payroll printing done for 3 months | N/A |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 212103 Incapacity benefits (Employees) | 7,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 | |
| 227001 Travel inland | 12,855 | 3,030 | |
| Total for Budget Output | 23,855 | 3,030 | |
| Wage | 0 | 0 | |
| Non-Wage | 23,855 | 3,030 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

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

1 Quarterly report prepared and submitted to relevant MDAs N/A

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 373,932 | 93,616 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,520 | 3,833 | |
| 221001 Advertising and Public Relations | 7,000 | 0 | |
| 221005 Official Ceremonies and State Functions | 3,000 | 0 | |
| 221007 Books, Periodicals & Newspapers | 3,600 | 0 | |
| 221009 Welfare and Entertainment | 9,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 0 | |
| 221012 Small Office Equipment | 2,400 | 0 | |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 | |
| 221020 Litigation and related expenses | 6,441 | 0 | |
| 222001 Information and Communication Technology Services. | 8,700 | 0 | |
| 223001 Property Management Expenses | 4,400 | 3,000 | |
| 223004 Guard and Security services | 2,500 | 0 | |
| 225204 Monitoring and Supervision of capital work | 53,000 | 500 | |
| 227001 Travel inland | 52,000 | 12,918 | |
| 227004 Fuel, Lubricants and Oils | 32,000 | 6,000 | |
| 228001 Maintenance-Buildings and Structures | 485,000 | 247,724 | |
| 228002 Maintenance-Transport Equipment | 15,255 | 1,854 | |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 0 | |
| 282101 Donations | 5,000 | 0 | |

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312121 Non-Residential Buildings - Acquisition | 190,000 | 0 |
| Total for Budget Output | 1,383,248 | 369,446 |
| Wage | 373,932 | 93,616 |
| Non-Wage | 209,316 | 27,605 |
| GoU Dev | 800,000 | 248,224 |
| 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 | 217,983 |
| Total for Budget Output | 0 | 217,983 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 99,381 |
| GoU Dev | 0 | 118,602 |
| 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 | | <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**

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

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

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs 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 | 1,372,105 |
| Wage | 1,009,392 | 252,236 |
| Non-Wage | 2,145,338 | 753,043 |
| GoU Dev | 1,037,205 | 366,827 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| 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 subscribed | Non allocation of local revenue |
|--|--|---------------------------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-----------------|----------------------|--|
| 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 3

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 for the months of Jan, Feb, and March 24 | Non payment of staff on interdiction and pending annual increments |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 140,170 | 34,940 |
| Total for Budget Output | | 140,170 | 34,940 |
| | Wage | 140,170 | 34,940 |
| | 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. Network extension done | Delays by construction renovation works |
|---|---|---|

| 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 | Office operationalized, Vouching done, accountabilities followed retired, Mofped IFMS consultations done | No variance |
|------------------------------|--|-------------|

| 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 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs 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 | 1,685 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221016 Systems Recurrent costs | 4,000 | 1,000 |
| 223005 Electricity | 4,000 | 0 |
| 223006 Water | 2,200 | 0 |
| 227001 Travel inland | 47,676 | 2,519 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 3,995 |
| Total for Budget Output | 95,944 | 10,466 |
| Wage | 0 | 0 |
| Non-Wage | 95,944 | 10,466 |
| 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>UShs 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 presented for approval and publishing | Budget estimates and Annual workplans for FY2024/2025 layed to council for 1st reading on 28 March 2024 | Variance in number of participants |
|--|---|------------------------------------|

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

| | |
|--|----|
| Draft Budget fy 20242025 layed for first reading | NA |
|--|----|

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 15,280 | 0 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 17,280 | 500 |
| Wage | 0 | 0 |
| Non-Wage | 17,280 | 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 compliance | No variance |
|--|---|-------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| 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 | Half annual Financial Statements prepares and approved by Accountant General Officer | No variance |
|---|--|-------------|

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 726 |
| 227001 Travel inland | 14,400 | 1,475 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 21,400 | 2,201 |
| Wage | 0 | 0 |
| Non-Wage | 21,400 | 2,201 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 344,218 | 59,838 |

VOTE: 926 Sembabule District

Quarter 3

| | | |
|-------------|---------|--------|
| Wage | 140,170 | 34,940 |
| Non-Wage | 204,049 | 24,898 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Service Area: 10 Legislation and Oversight | | |
| Programme: 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 | | |
| N/A | 11 | NA |

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800 | 400 |
| 221004 Recruitment Expenses | 15,100 | 3,580 |
| 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 | 188 |
| 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 | 6,380 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 6,380 |
| 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**

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211101 General Staff Salaries | 234,099 | 44,623 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,487 | 1,330 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 0 |
| 227001 Travel inland | 1,049 | 0 |
| Total for Budget Output | 241,235 | 45,953 |
| Wage | 234,099 | 44,623 |

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Non-Wage | 7,135 1,330 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,400 | 2,200 |
| 227001 Travel inland | 171 | 76 |
| Total for Budget Output | 4,571 | 2,276 |
| Wage | 0 | 0 |
| Non-Wage | 4,571 | 2,276 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

N/A NA

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221009 Welfare and Entertainment | 2,000 | 750 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 900 |
| 227001 Travel inland | 13,954 | 4,242 |
| Total for Budget Output | 18,954 | 5,892 |
| Wage | 0 | 0 |
| Non-Wage | 18,954 | 5,892 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

N/A NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,349 | 9,553 |
| Total for Budget Output | 49,349 | 9,553 |

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 49,349 |
| | GoU Dev | 0 |
| | Ext Finance | 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 | 29,876 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 460 |
| 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 | 30,336 |
| | Wage | 0 |
| | Non-Wage | 17,360 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,400 | 1,192 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 250 |
| 227001 Travel inland | 35,960 | 9,240 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 5,500 |
| Total for Budget Output | 65,360 | 16,182 |
| | Wage | 0 |
| | Non-Wage | 65,360 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |

SubProgramme: 03 Policy and Legislation Processes

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Budget Output: 010008 Capacity Strengthening | | |
| PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international commitments; | | |
| Council, standing committees, Executive committee , Boards and commissions facilitated | 1 Council, standing committees, Executive committee , Boards and commissions facilitated | NA |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211107 Boards, Committees and Council Allowances | 45,436 | 0 | |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 227001 Travel inland | 18,700 | 0 | |
| 227004 Fuel, Lubricants and Oils | 12,000 | 0 | |
| 228002 Maintenance-Transport Equipment | 22,464 | 3,310 | |
| 282103 Scholarships and related costs | 1,400 | 0 | |
| Total for Budget Output | 112,000 | 3,310 | |
| Wage | 0 | 0 | |
| Non-Wage | 112,000 | 3,310 | |
| 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**

N/A NA

PIAP Output: 16080515 Critical system processes automated

0 2 critical systems automated 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 | 375 | |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 200 | |
| 227001 Travel inland | 2,638 | 904 | |
| Total for Budget Output | 13,498 | 3,919 | |
| Wage | 0 | 0 | |
| Non-Wage | 13,498 | 3,919 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 548,327 | 123,801 | |

VOTE: 926 Sembabule District**Quarter 3**

| | | |
|-------------|---------|--------|
| Wage | 234,099 | 44,623 |
| Non-Wage | 314,228 | 79,178 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension | | |
| Programme: 01 Agro-Industrialization | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 01060204 Institutional coordination & management strengthened | | |
| N/A | NA | |

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 86,853 |
| 228002 Maintenance-Transport Equipment | 0 | 4,083 |
| Total for Budget Output | 0 | 90,936 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 90,936 |
| 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**

| | | |
|-----|---|-----|
| N/A | 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 | 272,400 |
| 221002 Workshops, Meetings and Seminars | 0 | 11,375 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,175 |
| 224003 Agricultural Supplies and Services | 0 | 0 |
| 224005 Laboratory supplies and services | 0 | 0 |
| 227001 Travel inland | 0 | 31,810 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 1,250 |
| 312216 Cycles - Acquisition | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 0 | 3,000 |
| 312234 Precision and optical instruments - Acquisition | 0 | 0 |
| 312411 Cultivated Animals - Acquisition | 0 | 0 |
| Total for Budget Output | 1,186,175 | 331,010 |
| Wage | 1,184,175 | 272,400 |
| Non-Wage | 2,000 | 55,610 |
| GoU Dev | 0 | 3,000 |

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

NA

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

N/A Monthly salary paid to District Production Head quarter staff N/A by 28th day of the month for 3 months

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211101 General Staff Salaries | 574,242 | 122,376 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,460 |
| 221002 Workshops, Meetings and Seminars | 0 | 23,523 |
| 223005 Electricity | 0 | 750 |
| 227001 Travel inland | 0 | 13,090 |
| 227004 Fuel, Lubricants and Oils | 0 | 9,982 |
| Total for Budget Output | 574,242 | 177,180 |
| Wage | 574,242 | 122,376 |
| Non-Wage | 0 | 7,441 |
| GoU Dev | 0 | 47,363 |
| Ext Finance | 0 | 0 |

Budget Output: 000090 Climate Change Adaptation

N / A

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

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

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

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 *UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 224003 Agricultural Supplies and Services | 344,685 | 0 |
| 312234 Precision and optical instruments - Acquisition | 0 | 0 |
| Total for Budget Output | 344,685 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 344,685 | 0 |
| Ext Finance | 0 | 0 |

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 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Ext Finance | 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 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| 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 | 0 |
| 312412 Cultivated Plants - Acquisition | 0 | 0 |
| 313234 Precision and optical instruments - Improvement | 0 | 154,098 |
| Total for Budget Output | 0 | 154,098 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 154,098 |
| 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

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 0 | 0 |
| Total for Budget Output | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 0 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 2,205,103 |
| | Wage | 1,758,417 |
| | Non-Wage | 2,000 |
| | GoU Dev | 444,685 |
| | Ext Finance | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|---|--------------------------------------|
| Service Area: 10 Primary HealthCare | | |
| Programme: 12 Human Capital Development | | |
| SubProgramme: 02 Population Health, Safety and Management | | |
| Budget Output: 320022 Immunisation Services | | |
| PIAP Output: 1203010302 Target population fully immunized | | |
| N/A | Improved immunization coverage in all antigens to atleast 95% | NA |

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|------------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 1,106,402 | -6,453 | |
| Total for Budget Output | 1,106,402 | -6,453 | |
| Wage | 0 | 0 | |
| Non-Wage | 146,557 | 0 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 959,845 | -6,453 | |

Budget Output: 320069 Malaria Control and Prevention

N / A

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

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

NA

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

Kyeera and Ntete HCII upgrading works to HCIII completed NA

| Expenditures incurred in the Quarter to deliver outputs | | UShs Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 3,550,972 | 868,082 | |
| 225202 Environment Impact Assessment for Capital Works | 0 | 1,250 | |

VOTE: 926 Sembabule District**Quarter 3****Department: 050 Health**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 0 |
| 225204 Monitoring and Supervision of capital work | 5,565 | 11,750 |
| 228004 Maintenance-Other Fixed Assets | 5,985 | 1,295 |
| 263308 Sector Conditional Grant (Non-Wage) | 765,544 | 191,386 |
| 263311 Transitional Development Grant | 1,200,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 190,769 | 0 |
| 313121 Non-Residential Buildings - Improvement | 103,650 | 0 |
| Total for Budget Output | 5,822,485 | 1,073,764 |
| Wage | 3,550,972 | 868,082 |
| Non-Wage | 765,544 | 191,386 |
| GoU Dev | 1,505,969 | 14,295 |
| 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>UShs Thousand</i> | |
|--|----------------------|---------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 272,444 | 66,510 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,512 | 4,806 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 500 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 300 |
| 222001 Information and Communication Technology Services. | 540 | 0 |
| 223005 Electricity | 1,200 | 300 |
| 223006 Water | 400 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 | 300 |
| 227001 Travel inland | 8,253 | 1,870 |
| 227004 Fuel, Lubricants and Oils | 27,704 | 4,254 |
| 228002 Maintenance-Transport Equipment | 6,268 | 1,445 |
| Total for Budget Output | 342,722 | 80,485 |
| Wage | 272,444 | 66,510 |
| Non-Wage | 70,278 | 13,975 |

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 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% | UNAIDS targets 95 95 95 achieved | NA |
|-----|----------------------------------|----|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 227001 Travel inland | 160,000 | 39,563 |
| Total for Budget Output | 160,000 | 39,563 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 160,000 | 39,563 |

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

| | | |
|-----|----------------------------------|----|
| N/A | mproved health services delivery | NA |
|-----|----------------------------------|----|

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|------------------|
| 227001 Travel inland | 12,245 | 3,157 |
| Total for Budget Output | 12,245 | 3,157 |
| Wage | 0 | 0 |
| Non-Wage | 12,245 | 3,157 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 7,749,987 | 1,190,515 |
| Wage | 3,823,416 | 934,593 |
| Non-Wage | 994,624 | 208,517 |
| GoU Dev | 1,505,969 | 14,295 |
| Ext Finance | 1,425,979 | 33,110 |

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

N / A

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

| Item | Approved Budget | Spent |
|--|-------------------|------------------|
| 211101 General Staff Salaries | 11,652,540 | 2,882,936 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 240 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 1,680 |
| 225204 Monitoring and Supervision of capital work | 11,773 | 5,820 |
| 312121 Non-Residential Buildings - Acquisition | 285,220 | 27,909 |
| Total for Budget Output | 11,952,533 | 2,918,585 |
| Wage | 11,652,540 | 2,882,936 |
| Non-Wage | 0 | 0 |
| GoU Dev | 299,993 | 35,649 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

NA

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,528,206 | 522,066 |
| Total for Budget Output | 1,528,206 | 522,066 |
| Wage | 0 | 0 |
| Non-Wage | 1,528,206 | 522,066 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

NA

VOTE: 926 Sembabule District

Quarter 3

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 |
| 225204 Monitoring and Supervision of capital work | 50,000 | 20,396 |
| 312121 Non-Residential Buildings - Acquisition | 950,000 | 0 |
| Total for Budget Output | 1,000,000 | 20,396 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 20,396 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 790,292 | 297,062 |
| Total for Budget Output | 790,292 | 297,062 |
| Wage | 0 | 0 |
| Non-Wage | 790,292 | 297,062 |
| 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

NA

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

Secondary teachers salaries paid for 9 months N/A

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,461,114 | 936,772 |
| Total for Budget Output | 3,461,114 | 936,772 |
| Wage | 3,461,114 | 936,772 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1202010201 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 | 437,061 | 85,342 |
| Total for Budget Output | 437,061 | 85,342 |
| Wage | 437,061 | 85,342 |
| 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 | 26,636 |
| Total for Budget Output | 42,198 | 26,636 |
| Wage | 0 | 0 |
| Non-Wage | 42,198 | 26,636 |
| 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

NA

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

| Item | Approved Budget | Spent |
|--|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000 | 4,644 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,336 | 2,112 |
| 227001 Travel inland | 12,000 | 4,020 |
| 227004 Fuel, Lubricants and Oils | 31,520 | 20,442 |

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 228002 Maintenance-Transport Equipment | 6,000 | 1,245 |
| Total for Budget Output | 69,856 | 32,463 |
| Wage | 0 | 0 |
| Non-Wage | 69,856 | 32,463 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|--|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320003 Assets and Facilities Management

N / A

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 228001 Maintenance-Buildings and Structures | 175,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 38,705 | 0 |
| 228004 Maintenance-Other Fixed Assets | 80,000 | 0 |
| Total for Budget Output | 293,705 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 293,705 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

N/A

NA

VOTE: 926 Sembabule District

Quarter 3

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 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,200 | 0 |
| 227001 Travel inland | 40,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 5,500 | 0 |
| Total for Budget Output | 57,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 57,500 | 0 |
| 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 | 14,373 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,642 |
| 212103 Incapacity benefits (Employees) | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 837 |
| 227001 Travel inland | 2,600 | 860 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,326 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 93,919 | 24,038 |
| Wage | 64,819 | 14,373 |
| Non-Wage | 29,100 | 9,665 |
| 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

| 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 | 0 |
| 221009 Welfare and Entertainment | 15,000 | 0 |
| 227001 Travel inland | 10,000 | 780 |
| Total for Budget Output | 30,000 | 780 |

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 30,000 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 19,766,383 |
| | Wage | 3,919,423 |
| | Non-Wage | 888,672 |
| | GoU Dev | 56,045 |
| | Ext Finance | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 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 *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

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

| 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 |

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| | GoU Dev | 113,119 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 | | 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

N/A NA

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 192,443 | 47,190 |
| 221002 Workshops, Meetings and Seminars | | 2,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | | 1,430 | 0 |
| 225202 Environment Impact Assessment for Capital Works | | 2,000 | 800 |
| 227001 Travel inland | | 11,600 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | 32,000 | 0 |
| 312131 Roads and Bridges - Acquisition | | 127,000 | 0 |
| Total for Budget Output | | 368,473 | 47,990 |
| | Wage | 192,443 | 47,190 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 176,030 | 800 |
| | Ext Finance | 0 | 0 |

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--|------------------------------------|--------------------------------------|
| PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased. | | |
| N/A | NA | |

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

| Item | Approved Budget | Spent |
|---|------------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 6,000 | 1,540 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 0 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 20,000 | 4,100 |
| 227001 Travel inland | 18,000 | 1,780 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 0 |
| 312131 Roads and Bridges - Acquisition | 850,000 | 80,140 |
| Total for Budget Output | 1,000,000 | 87,560 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 87,560 |
| Ext Finance | 0 | 0 |

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

| | |
|-----|----|
| N/A | NA |
|-----|----|

Expenditures incurred in the Quarter to deliver outputs *UShs 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 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 38,000 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,074,909 | 135,550 |
| Wage | 192,443 | 47,190 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,882,466 | 88,360 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District**Quarter 3****Department: 080 Water**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|--|--------------------------------------|
| Service Area: 10 Rural Water Supply and Sanitation | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | |
| SubProgramme: 03 Water Resources Management | | |
| Budget Output: 000006 Planning and Budgeting services | | |
| PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed | | |
| | Paid wage for three staff cumulatively for 3 months in water sector 1 coordination meeting conducted 1 sanitation week conducted at Nambirizi TC 21 WUC formed and trained 20 VHTs trained on MBSIA 77 sources cumulatively tested for quality 1 vehicle and | NA |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|------------------|----------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 105,333 | 19,554 | |
| 221002 Workshops, Meetings and Seminars | 11,022 | 2,800 | |
| 221008 Information and Communication Technology Supplies. | 11,253 | 7,500 | |
| 221009 Welfare and Entertainment | 2,000 | 500 | |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 | |
| 223005 Electricity | 200 | 100 | |
| 223006 Water | 200 | 50 | |
| 225202 Environment Impact Assessment for Capital Works | 21,385 | 5,000 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 16,990 | 10,000 | |
| 225204 Monitoring and Supervision of capital work | 76,152 | 55,666 | |
| 227001 Travel inland | 37,821 | 8,570 | |
| 227004 Fuel, Lubricants and Oils | 14,000 | 3,500 | |
| 228001 Maintenance-Buildings and Structures | 31,619 | 26,657 | |
| 228002 Maintenance-Transport Equipment | 19,383 | 4,954 | |
| 263310 Sector Development Grant | 857,535 | 180,507 | |
| 263311 Transitional Development Grant | 14,815 | 5,967 | |
| Total for Budget Output | 1,223,708 | 332,326 | |
| Wage | 105,333 | 19,554 | |
| Non-Wage | 92,380 | 21,474 | |
| GoU Dev | 1,025,995 | 291,297 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 1,223,708 | 332,326 | |
| Wage | 105,333 | 19,554 | |
| Non-Wage | 92,380 | 21,474 | |

VOTE: 926 Sembabule District

Quarter 3

| | | |
|-------------|-----------|---------|
| GoU Dev | 1,025,995 | 291,297 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 385,600 | 97,139 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,528 | 2,132 |
| 221002 Workshops, Meetings and Seminars | 5,166 | 1,056 |
| 221008 Information and Communication Technology Supplies. | 600 | 0 |
| 221009 Welfare and Entertainment | 2,830 | 707 |
| 221010 Special Meals and Drinks | 200 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,224 | 0 |
| 224003 Agricultural Supplies and Services | 5,100 | 1,275 |
| 227001 Travel inland | 7,425 | 1,856 |
| 227004 Fuel, Lubricants and Oils | 17,564 | 4,844 |
| 228002 Maintenance-Transport Equipment | 145 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 0 |
| Total for Budget Output | 435,883 | 109,010 |
| Wage | 385,600 | 97,139 |
| Non-Wage | 50,283 | 11,871 |
| 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 areal 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 |
| Total for Budget Output | 9,500 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 9,500 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

15 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 | 109,010 |
| Wage | 385,600 | 97,139 |
| Non-Wage | 60,283 | 11,871 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| Service Area: 20 Empowerment and Mindset Change | | |
| Programme: 15 Community Mobilization And Mindset Change | | |
| SubProgramme: 01 Community sensitization and empowerment | | |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | |
| PIAP Output: 15020301 Diaspora engagement policy developed & implemented | | |
| N/A | 18 Groups selected | FUNDS NOT YET RELEASED |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 227001 Travel inland | 12,369 | 5,945 | |
| 282101 Donations | 500,000 | 0 | |
| Total for Budget Output | 512,369 | 5,945 | |
| Wage | 0 | 0 | |
| Non-Wage | 0 | 0 | |
| GoU Dev | 512,369 | 5,945 | |
| 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 | 16,670 | |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 | |
| 221002 Workshops, Meetings and Seminars | 15,685 | 3,960 | |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 | |
| 227001 Travel inland | 8,638 | 2,146 | |
| 227004 Fuel, Lubricants and Oils | 10,845 | 2,804 | |
| 282101 Donations | 20,000 | 4,185 | |
| Total for Budget Output | 165,736 | 29,765 | |
| Wage | 105,567 | 16,670 | |
| Non-Wage | 60,169 | 13,095 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 678,105 | 35,710 | |
| Wage | 105,567 | 16,670 | |

VOTE: 926 Sembabule District

Quarter 3

| | | |
|-------------|---------|--------|
| Non-Wage | 60,169 | 13,095 |
| GoU Dev | 512,369 | 5,945 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

| | | |
|--|---|-----|
| Draft budget prepared and submitted., Quarter two report prepared. | Salaries paid to staff for 9 months by the 28th day of each month. | N/A |
| | 2nd quarterly performance report for 2023/2024 prepared and submitted to MOFPED. Budget Frame work Paper 2024/2025 FY prepared and submitted to MOFPED. 9 DTCP Meetings held and successful | |

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 3,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 0 |
| 227001 Travel inland | 12,322 | 3,039 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 500 |
| Total for Budget Output | 31,522 | 6,539 |
| Wage | 0 | 0 |
| Non-Wage | 31,522 | 6,539 |
| 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

| | | |
|-----|----|--|
| N/A | NA | |
|-----|----|--|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 34,853 | 8,654 |
| 221016 Systems Recurrent costs | 20,000 | 3,515 |
| Total for Budget Output | 54,853 | 12,169 |
| Wage | 34,853 | 8,654 |
| Non-Wage | 20,000 | 3,515 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District**Quarter 3****Department: 110 Planning**

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---|------------------------------------|--------------------------------------|
| 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 | | |
| N/A | NA | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|---|-----------------|---------------|-------|
| Item | Approved Budget | Spent | |
| 221002 Workshops, Meetings and Seminars | 13,070 | 6,547 | |
| 221008 Information and Communication Technology Supplies. | 40,763 | 0 | |
| 227001 Travel inland | 12,000 | 1,998 | |
| 227004 Fuel, Lubricants and Oils | 24,144 | 0 | |
| 228001 Maintenance-Buildings and Structures | 12,300 | 0 | |
| 312121 Non-Residential Buildings - Acquisition | 30,000 | 0 | |
| 312129 Other Buildings other than dwellings - Acquisition | 20,000 | 0 | |
| 313121 Non-Residential Buildings - Improvement | 35,000 | 0 | |
| Total for Budget Output | 187,277 | 8,545 | |
| | Wage | 0 | 0 |
| | Non-Wage | 0 | 0 |
| | GoU Dev | 187,277 | 8,545 |
| | Ext Finance | 0 | 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**

| | | |
|-----|--|-----|
| N/A | Salaries paid to staff for 9 months by the 28th day of each month. | N/A |
| | 2nd quarterly performance report for 2023/2024 prepared and submitted to MOFPED. | |
| | Budget Frame work Paper 2024/2025 FY prepared and submitted to MOFPED. | |
| | 9 DTPC Meetings held and successful | |

| Expenditures incurred in the Quarter to deliver outputs | | US\$ Thousand | |
|--|-----------------|---------------|--|
| Item | Approved Budget | Spent | |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 | |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,687 | |
| 224011 Research Expenses | 29,550 | 14,750 | |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 2,400 | |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 2,500 | |
| 227001 Travel inland | 12,777 | 6,274 | |
| 312121 Non-Residential Buildings - Acquisition | 147,428 | 0 | |
| 312139 Other Structures - Acquisition | 20,000 | 0 | |
| 342111 Land - Acquisition | 15,000 | 0 | |

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--|
| | Total for Budget Output | 247,755 29,611 |
| | Wage | 0 0 |
| | Non-Wage | 0 0 |
| | GoU Dev | 247,755 29,611 |
| | Ext Finance | 0 0 |
| | Total for Department | 521,407 56,863 |
| | Wage | 34,853 8,654 |
| | Non-Wage | 51,522 10,054 |
| | GoU Dev | 435,032 38,155 |
| | Ext Finance | 0 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 120 Internal Audit

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-------------|----------------------|--------------|
| Item | | Approved Budget | Spent |
| 227001 Travel inland | | 5,524 | 1,381 |
| Total for Budget Output | | 5,524 | 1,381 |
| | Wage | 0 | 0 |
| | Non-Wage | 5,524 | 1,381 |
| | 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

| Expenditures incurred in the Quarter to deliver outputs | | <i>US\$ Thousand</i> | |
|---|-------------|----------------------|---------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 29,025 | 6,805 |
| 221011 Printing, Stationery, Photocopying and Binding | | 6,424 | 856 |
| 227001 Travel inland | | 7,410 | 853 |
| 227004 Fuel, Lubricants and Oils | | 9,000 | 250 |
| Total for Budget Output | | 51,860 | 8,764 |
| | Wage | 29,025 | 6,805 |
| | Non-Wage | 22,834 | 1,959 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |
| Total for Department | | 57,384 | 10,145 |
| | Wage | 29,025 | 6,805 |
| | Non-Wage | 28,359 | 3,340 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

| Expenditures incurred in the Quarter to deliver outputs | | <i>UShs Thousand</i> | |
|--|-----------------|----------------------|--|
| Item | Approved Budget | Spent | |
| 211101 General Staff Salaries | 30,950 | 7,430 | |
| 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 | 11,612 | |
| Wage | 30,950 | 7,430 | |
| Non-Wage | 19,728 | 4,182 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |
| Total for Department | 50,678 | 11,612 | |
| Wage | 30,950 | 7,430 | |
| Non-Wage | 19,728 | 4,182 | |
| GoU Dev | 0 | 0 | |
| Ext Finance | 0 | 0 | |

VOTE: 926 Sembabule District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

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) | 5,054 | 1,795 |
| 227001 Travel inland | 4,000 | 2,000 |
| Total for Budget Output | 9,054 | 3,795 |
| Wage | 0 | 0 |
| Non-Wage | 9,054 | 3,795 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|----------------------------------|-----------------|---------------|
| 227001 Travel inland | 18,000 | 12,500 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 9,000 |
| Total for Budget Output | 34,000 | 21,500 |
| Wage | 0 | 0 |
| Non-Wage | 34,000 | 21,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>US\$ Thousand</i> |
| Item | Approved Budget | Spent |
| 227001 Travel inland | 7,000 | 3,500 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 1,000 |
| Total for Budget Output | 11,000 | 4,500 |
| Wage | 0 | 0 |
| Non-Wage | 11,000 | 4,500 |
| 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 | | <i>US\$ Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 500 |
| 227001 Travel inland | 2,000 | 500 |
| Total for Budget Output | 4,000 | 1,000 |
| Wage | 0 | 0 |
| Non-Wage | 4,000 | 1,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 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. Pension paid by the 28th day of every month for 9 months. N/A

| 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 | 476,200 |
| 273104 Pension | 444,645 | 837,009 |
| 273105 Gratuity | 315,349 | 944,372 |

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 352880 Salary Arrears Budgeting | 65,567 | 65,567 |
| Total for Budget Output | 1,461,022 | 2,323,148 |
| Wage | 635,460 | 476,200 |
| Non-Wage | 825,562 | 1,846,948 |
| 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>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 1,000 |
| 227001 Travel inland | 371,637 | 500 |
| 312131 Roads and Bridges - Acquisition | 237,205 | 0 |
| Total for Budget Output | 615,842 | 1,500 |
| Wage | 0 | 0 |
| Non-Wage | 378,637 | 1,500 |
| 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.

| | | |
|---|------------------------|----------------------|
| 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 | 672 |
| Total for Budget Output | 2,167 | 672 |
| Wage | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 2,167 672 |
| | 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 *UShs Thousand*

| 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**

Payroll printing done for 9 months

N/A

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 212103 Incapacity benefits (Employees) | 7,000 | 1,600 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 994 |
| 227001 Travel inland | 12,855 | 8,798 |
| Total for Budget Output | 23,855 | 11,392 |
| Wage | 0 | 0 |
| Non-Wage | 23,855 | 11,392 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 373,932 | 280,290 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,520 | 14,500 |
| 221001 Advertising and Public Relations | 7,000 | 3,000 |
| 221005 Official Ceremonies and State Functions | 3,000 | 0 |
| 221007 Books, Periodicals & Newspapers | 3,600 | 500 |
| 221009 Welfare and Entertainment | 9,000 | 2,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,500 | 3,500 |
| 221012 Small Office Equipment | 2,400 | 500 |
| 221017 Membership dues and Subscription fees. | 5,000 | 0 |
| 221020 Litigation and related expenses | 6,441 | 690 |
| 222001 Information and Communication Technology Services. | 8,700 | 700 |
| 223001 Property Management Expenses | 4,400 | 3,000 |
| 223004 Guard and Security services | 2,500 | 501 |
| 225204 Monitoring and Supervision of capital work | 53,000 | 25,999 |
| 227001 Travel inland | 52,000 | 38,918 |
| 227004 Fuel, Lubricants and Oils | 32,000 | 23,000 |
| 228001 Maintenance-Buildings and Structures | 485,000 | 250,524 |
| 228002 Maintenance-Transport Equipment | 15,255 | 9,604 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 100,000 | 0 |
| 282101 Donations | 5,000 | 2,000 |
| 312121 Non-Residential Buildings - Acquisition | 190,000 | 0 |
| Total for Budget Output | 1,383,248 | 659,225 |
| Wage | 373,932 | 280,290 |
| Non-Wage | 209,316 | 114,213 |
| GoU Dev | 800,000 | 264,723 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| PIAP Output: 16060502 Administrative support services enhanced | | |
| | Salaries paid by the 28th day of every month for 9 months | N/A |

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

| Item | Approved Budget | Spent |
|---|-----------------|------------------|
| 263402 Transfer to Other Government Units | 0 | 1,039,642 |
| Total for Budget Output | 0 | 1,039,642 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 429,163 |
| GoU Dev | 0 | 610,479 |
| Ext Finance | 0 | 0 |

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

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|--------|
| 263402 Transfer to Other Government Units | 113,494 | 40,496 |

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|--|---|
| | Total for Budget Output | 113,494 |
| | Wage | 0 |
| | Non-Wage | 113,494 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 4,191,935 |
| | Wage | 1,009,392 |
| | Non-Wage | 2,145,338 |
| | GoU Dev | 1,037,205 |
| | Ext Finance | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 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 subscribed Non allocation of local revenue

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

| Item | Approved Budget | Spent |
|---|-----------------|--------------|
| 221003 Staff Training | 4,000 | 3,000 |
| 221017 Membership dues and Subscription fees. | 2,000 | 1,500 |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 8,000 | 6,000 |
| Wage | 0 | 0 |
| Non-Wage | 8,000 | 6,000 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|--|
| PIAP Output: 16060504 Human Resource management services | | |
| Quarterly staff salaries paid for 22 staff | Nine Months Staff Salaries paid for the months of Jul 23 to March 24 | Non payment of staff on interdiction and pending annual increments |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-------------|-----------------|----------------|
| Item | | Approved Budget | Spent |
| 211101 General Staff Salaries | | 140,170 | 104,802 |
| Total for Budget Output | | 140,170 | 104,802 |
| | Wage | 140,170 | 104,802 |
| | 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. Network extension done | Delays by construction renovation works |
|---|---|---|

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | US\$ Thousand | |
|--|-------------|-----------------|---------------|
| Item | | Approved Budget | Spent |
| 221016 Systems Recurrent costs | | 18,000 | 13,500 |
| 227004 Fuel, Lubricants and Oils | | 12,000 | 9,000 |
| Total for Budget Output | | 30,000 | 22,500 |
| | Wage | 0 | 0 |
| | Non-Wage | 30,000 | 22,500 |
| | GoU Dev | 0 | 0 |
| | Ext Finance | 0 | 0 |

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

| | | |
|------------------------------|--|-------------|
| Operationalisation of office | Office operationalized, Vouching done, accountabilities followed retired, Mofped IFMS consultations done | No variance |
|------------------------------|--|-------------|

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 21106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,440 | 3,330 |
| 221003 Staff Training | 3,000 | 0 |
| 221008 Information and Communication Technology Supplies. | 5,000 | 0 |
| 221009 Welfare and Entertainment | 628 | 471 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,000 | 5,185 |
| 221012 Small Office Equipment | 2,000 | 0 |
| 221016 Systems Recurrent costs | 4,000 | 3,000 |
| 223005 Electricity | 4,000 | 0 |
| 223006 Water | 2,200 | 400 |
| 227001 Travel inland | 47,676 | 16,657 |
| 227004 Fuel, Lubricants and Oils | 16,000 | 11,995 |
| Total for Budget Output | 95,944 | 41,038 |
| Wage | 0 | 0 |
| Non-Wage | 95,944 | 41,038 |
| 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 | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 8,000 | 4,500 |
| 227001 Travel inland | 5,500 | 4,125 |
| Total for Budget Output | 13,500 | 8,625 |
| Wage | 0 | 0 |
| Non-Wage | 13,500 | 8,625 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

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

Budget Output: 000006 Planning and Budgeting services

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

| | | |
|--|---|------------------------------------|
| Budget presented for approval and publishing | Budget estimates and Annual workplans for FY2024/2025 layed to council for 1st reading on 28 March 2024 | Variance in number of participants |
|--|---|------------------------------------|

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Draft Budget fy 20242025 layed for first reading

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 | 15,280 | 5,500 |
| 227001 Travel inland | 2,000 | 1,500 |
| Total for Budget Output | 17,280 | 7,000 |
| Wage | 0 | 0 |
| Non-Wage | 17,280 | 7,000 |
| 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 compliance | No variance |
|--|---|-------------|

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 17,424 | 6,568 |
| Total for Budget Output | 17,424 | 6,568 |
| Wage | 0 | 0 |
| Non-Wage | 17,424 | 6,568 |
| 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 | Half annual Financial Statements prepares and approved by Accountant General Officer | No varinace |
|---|--|-------------|

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,172 |
| 227001 Travel inland | 14,400 | 7,425 |
| 227004 Fuel, Lubricants and Oils | 4,000 | 0 |
| Total for Budget Output | 21,400 | 9,597 |
| Wage | 0 | 0 |
| Non-Wage | 21,400 | 9,597 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 344,218 | 206,130 |
| Wage | 140,170 | 104,802 |
| Non-Wage | 204,049 | 101,328 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 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 | 33 | NA |
|---|----|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,800 | 1,300 |
| 221004 Recruitment Expenses | 15,100 | 11,128 |
| 221009 Welfare and Entertainment | 1,400 | 1,050 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700 | 1,275 |
| 221012 Small Office Equipment | 900 | 675 |
| 221017 Membership dues and Subscription fees. | 250 | 188 |
| 222001 Information and Communication Technology Services. | 200 | 150 |
| 223005 Electricity | 250 | 188 |
| 227001 Travel inland | 3,600 | 2,700 |
| 227004 Fuel, Lubricants and Oils | 800 | 600 |
| Total for Budget Output | 26,000 | 19,253 |
| Wage | 0 | 0 |
| Non-Wage | 26,000 | 19,253 |
| 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

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

| Item | Approved Budget | Spent |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 234,099 | 133,869 |

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,487 | 3,708 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 300 |
| 227001 Travel inland | 1,049 | 524 |
| Total for Budget Output | 241,235 | 138,401 |
| Wage | 234,099 | 133,869 |
| Non-Wage | 7,135 | 4,532 |
| 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 | 3,300 |
| 227001 Travel inland | 171 | 118 |
| Total for Budget Output | 4,571 | 3,418 |
| Wage | 0 | 0 |
| Non-Wage | 4,571 | 3,418 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

| 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 | 1,215 |
| 221011 Printing, Stationery, Photocopying and Binding | 3,000 | 2,050 |
| 227001 Travel inland | 13,954 | 8,331 |

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Total for Budget Output | 18,954 11,596 |
| | Wage | 0 0 |
| | Non-Wage | 18,954 11,596 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 quarterly coordination meetings held 3 quarterly coordination meetings held NA

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 49,349 | 38,130 |
| Total for Budget Output | 49,349 | 38,130 |
| Wage | 0 | 0 |
| Non-Wage | 49,349 | 38,130 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211105 Ex-Gratia for Political leaders. | 0 | 104,461 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 2,860 |
| 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 | 111,341 |
| Wage | 0 | 0 |
| Non-Wage | 17,360 | 111,341 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,400 | 3,892 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,000 | 750 |
| 227001 Travel inland | 35,960 | 26,970 |
| 227004 Fuel, Lubricants and Oils | 22,000 | 16,500 |
| Total for Budget Output | 65,360 | 48,112 |
| Wage | 0 | 0 |
| Non-Wage | 65,360 | 48,112 |
| 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 commitments;

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

US\$ Thousand

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211107 Boards, Committees and Council Allowances | 45,436 | 15,600 |
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 0 |
| 227001 Travel inland | 18,700 | 0 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 6,000 |
| 228002 Maintenance-Transport Equipment | 22,464 | 15,908 |
| 282103 Scholarships and related costs | 1,400 | 900 |
| Total for Budget Output | 112,000 | 38,408 |
| Wage | 0 | 0 |
| Non-Wage | 112,000 | 38,408 |

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | GoU Dev | 0 |
| | Ext Finance | 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 | 2 critical systems automated | NA |
|---|------------------------------|----|

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,760 | 7,320 |
| 221009 Welfare and Entertainment | 500 | 375 |
| 221011 Printing, Stationery, Photocopying and Binding | 600 | 450 |
| 227001 Travel inland | 2,638 | 1,979 |
| Total for Budget Output | 13,498 | 10,124 |
| Wage | 0 | 0 |
| Non-Wage | 13,498 | 10,124 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 548,327 | 418,783 |
| Wage | 234,099 | 133,869 |
| Non-Wage | 314,228 | 284,914 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204 Institutional coordination & management strengthened

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 227004 Fuel, Lubricants and Oils | 0 | 86,853 |
| 228002 Maintenance-Transport Equipment | 0 | 12,249 |
| Total for Budget Output | 0 | 99,102 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 99,102 |
| 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 9 months every 28th day of each month N/A

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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 1,184,175 | 829,641 |
| 221002 Workshops, Meetings and Seminars | 0 | 11,909 |
| 221011 Printing, Stationery, Photocopying and Binding | 0 | 11,175 |
| 224003 Agricultural Supplies and Services | 0 | 0 |
| 224005 Laboratory supplies and services | 0 | 0 |
| 227001 Travel inland | 0 | 34,830 |
| 228001 Maintenance-Buildings and Structures | 2,000 | 0 |
| 228002 Maintenance-Transport Equipment | 0 | 7,750 |
| 312216 Cycles - Acquisition | 0 | 0 |
| 312221 Light ICT hardware - Acquisition | 0 | 3,000 |
| 312234 Precision and optical instruments - Acquisition | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 312411 Cultivated Animals - Acquisition | 0 | 0 |
| Total for Budget Output | 1,186,175 | 898,306 |
| Wage | 1,184,175 | 829,641 |
| Non-Wage | 2,000 | 65,665 |
| GoU Dev | 0 | 3,000 |
| 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****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

NA

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 574,242 | 364,460 |

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0 | 7,460 |
| 221002 Workshops, Meetings and Seminars | 0 | 26,063 |
| 223005 Electricity | 0 | 750 |
| 227001 Travel inland | 0 | 13,090 |
| 227004 Fuel, Lubricants and Oils | 0 | 18,886 |
| Total for Budget Output | 574,242 | 430,708 |
| Wage | 574,242 | 364,460 |
| Non-Wage | 0 | 7,441 |
| GoU Dev | 0 | 58,807 |
| 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 | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

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

20 farmers co - funding and receiving small scale irrigation technologies.

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 224003 Agricultural Supplies and Services | 344,685 | 0 |
| 312234 Precision and optical instruments - Acquisition | 0 | 0 |
| Total for Budget Output | 344,685 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 344,685 | 0 |
| 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 | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 312411 Cultivated Animals - Acquisition | 0 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 010004 Animal feeds production

N / A

| 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 | 0 |
| Total for Budget Output | 0 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

Budget Output: 010025 Coffee Productivity Management

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 312234 Precision and optical instruments - Acquisition | 0 | 0 |
| 312412 Cultivated Plants - Acquisition | 0 | 0 |
| 313234 Precision and optical instruments - Improvement | 0 | 154,098 |
| Total for Budget Output | 0 | 154,098 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 154,098 |
| 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

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

| Item | Approved Budget | Spent |
|---|------------------|------------------|
| 221002 Workshops, Meetings and Seminars | 0 | 32,500 |
| Total for Budget Output | 0 | 32,500 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 32,500 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 2,205,103 | 1,614,714 |
| Wage | 1,758,417 | 1,194,101 |

VOTE: 926 Sembabule District**Quarter 3**

| | | |
|-------------|---------|---------|
| Non-Wage | 2,000 | 204,708 |
| GoU Dev | 444,685 | 215,906 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

| | | |
|-----|---|----|
| 25% | Improved immunization coverage in all antigens to atleast 95% | NA |
|-----|---|----|

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

| Item | Approved Budget | Spent |
|--------------------------------|------------------|---------------|
| 227001 Travel inland | 1,106,402 | 26,767 |
| Total for Budget Output | 1,106,402 | 26,767 |
| Wage | 0 | 0 |
| Non-Wage | 146,557 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 959,845 | 26,767 |

Budget Output: 320069 Malaria Control and Prevention

N / A

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

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

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities stocked with essential medicines and other health supplies

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

NA

VOTE: 926 Sembabule District**Quarter 3****Department: 050 Health**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,550,972 | 2,621,750 |
| 225202 Environment Impact Assessment for Capital Works | 0 | 2,500 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 0 | 1,500 |
| 225204 Monitoring and Supervision of capital work | 5,565 | 21,572 |
| 228004 Maintenance-Other Fixed Assets | 5,985 | 1,295 |
| 263308 Sector Conditional Grant (Non-Wage) | 765,544 | 574,158 |
| 263311 Transitional Development Grant | 1,200,000 | 0 |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 190,769 | 0 |
| 313121 Non-Residential Buildings - Improvement | 103,650 | 467,183 |
| Total for Budget Output | 5,822,485 | 3,689,958 |
| Wage | 3,550,972 | 2,621,750 |
| Non-Wage | 765,544 | 574,158 |
| GoU Dev | 1,505,969 | 494,050 |
| 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

| Item | Approved Budget | Spent |
|--|-----------------|---------|
| 211101 General Staff Salaries | 272,444 | 198,850 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 20,512 | 5,306 |
| 221008 Information and Communication Technology Supplies. | 2,000 | 1,500 |
| 221009 Welfare and Entertainment | 800 | 200 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,400 | 900 |
| 222001 Information and Communication Technology Services. | 540 | 0 |
| 223005 Electricity | 1,200 | 300 |

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 223006 Water | 400 | 0 |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200 | 300 |
| 227001 Travel inland | 8,253 | 3,933 |
| 227004 Fuel, Lubricants and Oils | 27,704 | 6,662 |
| 228002 Maintenance-Transport Equipment | 6,268 | 1,754 |
| Total for Budget Output | 342,722 | 219,704 |
| Wage | 272,444 | 198,850 |
| Non-Wage | 70,278 | 20,855 |
| 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% UNAIDS targets 95 95 95 achieved NA

| 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 | 39,563 |
| Total for Budget Output | 160,000 | 39,563 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 160,000 | 39,563 |

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

25% mproved health services delivery NA

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-----------------|----------------------|
| Item | Approved Budget | Spent |
| 227001 Travel inland | 12,245 | 7,157 |
| Total for Budget Output | 12,245 | 7,157 |

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 0 |
| | Non-Wage | 7,157 |
| | GoU Dev | 0 |
| | Ext Finance | 0 |
| | Total for Department | 3,983,149 |
| | Wage | 2,820,600 |
| | Non-Wage | 602,169 |
| | GoU Dev | 494,050 |
| | Ext Finance | 66,330 |

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

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 | 11,652,540 | 8,619,249 |
| 225202 Environment Impact Assessment for Capital Works | 1,000 | 240 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 2,000 | 1,680 |
| 225204 Monitoring and Supervision of capital work | 11,773 | 10,646 |
| 312121 Non-Residential Buildings - Acquisition | 285,220 | 27,909 |
| Total for Budget Output | 11,952,533 | 8,659,723 |
| Wage | 11,652,540 | 8,619,249 |
| Non-Wage | 0 | 0 |
| GoU Dev | 299,993 | 40,475 |
| Ext Finance | 0 | 0 |

Budget Output: 320162 Capitation (Primary)

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

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

| Item | Approved Budget | Spent |
|--|------------------|------------------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,528,206 | 1,031,468 |
| Total for Budget Output | 1,528,206 | 1,031,468 |
| Wage | 0 | 0 |
| Non-Wage | 1,528,206 | 1,031,468 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101 Strengthen Competence based training

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

| Item | Approved Budget | Spent |
|---|------------------|---------------|
| 225204 Monitoring and Supervision of capital work | 50,000 | 20,396 |
| 312121 Non-Residential Buildings - Acquisition | 950,000 | 0 |
| Total for Budget Output | 1,000,000 | 20,396 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 20,396 |
| Ext Finance | 0 | 0 |

Budget Output: 320158 Capitation (Secondary)

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------------|
| 263308 Sector Conditional Grant (Non-Wage) | 790,292 | 560,493 |
| Total for Budget Output | 790,292 | 560,493 |
| Wage | 0 | 0 |
| Non-Wage | 790,292 | 560,493 |
| 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

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

Secondary teachers salaries paid for 9 months

N/A

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 3,461,114 | 2,667,163 |
| Total for Budget Output | 3,461,114 | 2,667,163 |
| Wage | 3,461,114 | 2,667,163 |
| 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

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 437,061 | 295,522 |
| Total for Budget Output | 437,061 | 295,522 |
| Wage | 437,061 | 295,522 |
| Non-Wage | 0 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320163 Capitation (Tertiary)

N / A

| | | |
|---|------------------------|----------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 263308 Sector Conditional Grant (Non-Wage) | 42,198 | 40,701 |
| Total for Budget Output | 42,198 | 40,701 |
| Wage | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Non-Wage | 42,198 |
| | GoU Dev | 0 |
| | Ext Finance | 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000 | 6,144 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,336 | 4,224 |
| 227001 Travel inland | 12,000 | 5,720 |
| 227004 Fuel, Lubricants and Oils | 31,520 | 30,949 |
| 228002 Maintenance-Transport Equipment | 6,000 | 2,455 |
| Total for Budget Output | 69,856 | 49,492 |
| Wage | 0 | 0 |
| Non-Wage | 69,856 | 49,492 |
| 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 *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| Total for Budget Output | 10,000 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 10,000 | 0 |
| GoU Dev | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

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

Budget Output: 320003 Assets and Facilities Management

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------|
| 228001 Maintenance-Buildings and Structures | 175,000 | 0 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 38,705 | 0 |
| 228004 Maintenance-Other Fixed Assets | 80,000 | 0 |
| Total for Budget Output | 293,705 | 0 |
| Wage | 0 | 0 |
| Non-Wage | 293,705 | 0 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6 and S2 once in every 2 years in order to effectively track learner achievements

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

| Item | Approved Budget | Spent |
|--|-----------------|---------------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800 | 2,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 7,200 | 0 |
| 227001 Travel inland | 40,000 | 34,398 |
| 227004 Fuel, Lubricants and Oils | 5,500 | 5,500 |
| Total for Budget Output | 57,500 | 42,398 |
| Wage | 0 | 0 |
| Non-Wage | 57,500 | 42,398 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

Budget Output: 320016 Management of Education Services

N / A

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 211101 General Staff Salaries | 64,819 | 43,130 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 3,308 |
| 212103 Incapacity benefits (Employees) | 5,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,500 | 1,667 |
| 227001 Travel inland | 2,600 | 1,727 |
| 227004 Fuel, Lubricants and Oils | 12,000 | 12,652 |
| 228002 Maintenance-Transport Equipment | 2,000 | 0 |
| Total for Budget Output | 93,919 | 62,484 |
| Wage | 64,819 | 43,130 |
| Non-Wage | 29,100 | 19,354 |
| 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**

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|-------------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,000 | 1,667 |
| 221009 Welfare and Entertainment | 15,000 | 5,000 |
| 227001 Travel inland | 10,000 | 4,113 |
| Total for Budget Output | 30,000 | 10,780 |
| Wage | 0 | 0 |
| Non-Wage | 30,000 | 10,780 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 19,766,383 | 13,440,620 |
| Wage | 15,615,534 | 11,625,063 |
| Non-Wage | 2,850,856 | 1,754,686 |
| GoU Dev | 1,299,993 | 60,871 |

VOTE: 926 Sembabule District

Quarter 3

| | | |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

N / A

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

| Item | Approved Budget | Spent |
|--|-----------------|----------|
| 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 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <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

| 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 MAINTAINED Salaries paid to staff every 28 th day of every month for 3 monthss

| 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 | 192,443 | 141,952 |
| 221002 Workshops, Meetings and Seminars | 2,000 | 500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,430 | 739 |

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|---|--------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 225202 Environment Impact Assessment for Capital Works | 2,000 | 800 |
| 227001 Travel inland | 11,600 | 2,440 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 32,000 | 17,900 |
| 312131 Roads and Bridges - Acquisition | 127,000 | 82,000 |
| Total for Budget Output | 368,473 | 246,331 |
| Wage | 192,443 | 141,952 |
| Non-Wage | 0 | 0 |
| GoU Dev | 176,030 | 104,379 |
| 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.**

75 km of roads rehabilitated

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
|---|------------------|----------------------|
| Item | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000 | 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 | 9,100 |
| 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 | 404,420 |
| Total for Budget Output | 1,000,000 | 478,520 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,000,000 | 478,520 |
| Ext Finance | 0 | 0 |

Budget Output: 260003 Feasibility and Detailed engineering studies

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

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

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1 meetings for quarterly review of works facilitated,

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

| 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 | 732,851 |
| Wage | 192,443 | 141,952 |
| Non-Wage | 0 | 0 |
| GoU Dev | 1,882,466 | 590,899 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District**Quarter 3****Department: 080 Water**

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

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

NA

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

| Item | Approved Budget | Spent |
|--|------------------|----------------|
| 211101 General Staff Salaries | 105,333 | 65,018 |
| 221002 Workshops, Meetings and Seminars | 11,022 | 8,132 |
| 221008 Information and Communication Technology Supplies. | 11,253 | 8,500 |
| 221009 Welfare and Entertainment | 2,000 | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding | 4,000 | 3,000 |
| 223005 Electricity | 200 | 150 |
| 223006 Water | 200 | 100 |
| 225202 Environment Impact Assessment for Capital Works | 21,385 | 10,214 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 16,990 | 12,900 |
| 225204 Monitoring and Supervision of capital work | 76,152 | 70,268 |
| 227001 Travel inland | 37,821 | 23,008 |
| 227004 Fuel, Lubricants and Oils | 14,000 | 10,500 |
| 228001 Maintenance-Buildings and Structures | 31,619 | 26,657 |
| 228002 Maintenance-Transport Equipment | 19,383 | 10,296 |
| 263310 Sector Development Grant | 857,535 | 198,202 |
| 263311 Transitional Development Grant | 14,815 | 8,885 |
| Total for Budget Output | 1,223,708 | 456,830 |
| Wage | 105,333 | 65,018 |
| Non-Wage | 92,380 | 57,186 |
| GoU Dev | 1,025,995 | 334,626 |
| Ext Finance | 0 | 0 |
| Total for Department | 1,223,708 | 456,830 |
| Wage | 105,333 | 65,018 |
| Non-Wage | 92,380 | 57,186 |

VOTE: 926 Sembabule District

Quarter 3

| | | |
|-------------|-----------|---------|
| GoU Dev | 1,025,995 | 334,626 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District**Quarter 3****Department: 090 Natural Resources**

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

Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 211101 General Staff Salaries | 385,600 | 287,917 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,528 | 5,396 |
| 221002 Workshops, Meetings and Seminars | 5,166 | 3,100 |
| 221008 Information and Communication Technology Supplies. | 600 | 150 |
| 221009 Welfare and Entertainment | 2,830 | 1,546 |
| 221010 Special Meals and Drinks | 200 | 100 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,224 | 556 |
| 224003 Agricultural Supplies and Services | 5,100 | 2,550 |
| 227001 Travel inland | 7,425 | 5,569 |
| 227004 Fuel, Lubricants and Oils | 17,564 | 12,863 |
| 228002 Maintenance-Transport Equipment | 145 | 10 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500 | 250 |
| Total for Budget Output | 435,883 | 320,008 |
| Wage | 385,600 | 287,917 |
| Non-Wage | 50,283 | 32,091 |
| 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 areal land committees trained

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

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

15 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 | 320,008 |
| Wage | 385,600 | 287,917 |
| Non-Wage | 60,283 | 32,091 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 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, 18 Beneficiaries for UWEP Grups monitored.

FUNDS NOT YET RELEASED

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|--------------|
| 227001 Travel inland | 12,369 | 8,918 |
| 282101 Donations | 500,000 | 0 |
| Total for Budget Output | 512,369 | 8,918 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 512,369 | 8,918 |
| Ext Finance | 0 | 0 |

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid for 9 months. 3 Department meetings held . Community mobilised for mindset change. Fal classes conducted. Women groups mobilised to benefit from uwep funds 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 | 105,567 | 60,480 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000 | 0 |
| 221002 Workshops, Meetings and Seminars | 15,685 | 11,606 |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000 | 1,000 |
| 227001 Travel inland | 8,638 | 4,765 |
| 227004 Fuel, Lubricants and Oils | 10,845 | 8,134 |
| 282101 Donations | 20,000 | 13,135 |
| Total for Budget Output | 165,736 | 99,120 |

VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|-----------------------------|---|--------------------------------------|
| | Wage | 105,567 60,480 |
| | Non-Wage | 60,169 38,640 |
| | GoU Dev | 0 0 |
| | Ext Finance | 0 0 |
| Total for Department | | 678,105 108,038 |
| | Wage | 105,567 60,480 |
| | Non-Wage | 60,169 38,640 |
| | GoU Dev | 512,369 8,918 |
| | Ext Finance | 0 0 |

VOTE: 926 Sembabule District**Quarter 3****Department: 110 Planning**

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

| | | |
|----|----|--|
| NA | 01 | The District statistical abstract is produced once a year. |
|----|----|--|

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 221002 Workshops, Meetings and Seminars | 10,000 | 0 |
| 221009 Welfare and Entertainment | 6,000 | 4,500 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200 | 600 |
| 227001 Travel inland | 12,322 | 9,183 |
| 227004 Fuel, Lubricants and Oils | 2,000 | 1,500 |
| Total for Budget Output | 31,522 | 15,783 |
| Wage | 0 | 0 |
| Non-Wage | 31,522 | 15,783 |
| 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

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

| Item | Approved Budget | Spent |
|--------------------------------|-----------------|---------------|
| 211101 General Staff Salaries | 34,853 | 25,601 |
| 221016 Systems Recurrent costs | 20,000 | 13,515 |
| Total for Budget Output | 54,853 | 39,116 |

VOTE: 926 Sembabule District**Quarter 3****Department: 110 Planning**

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|------------------------|---|--------------------------------------|
| | Wage | 34,853 25,601 |
| | Non-Wage | 20,000 13,515 |
| | 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** *UShs Thousand*

| Item | Approved Budget | Spent |
|---|-----------------|----------------|
| 221002 Workshops, Meetings and Seminars | 13,070 | 12,977 |
| 221008 Information and Communication Technology Supplies. | 40,763 | 15,586 |
| 227001 Travel inland | 12,000 | 7,777 |
| 227004 Fuel, Lubricants and Oils | 24,144 | 12,000 |
| 228001 Maintenance-Buildings and Structures | 12,300 | 6,120 |
| 312121 Non-Residential Buildings - Acquisition | 30,000 | 0 |
| 312129 Other Buildings other than dwellings - Acquisition | 20,000 | 4,821 |
| 313121 Non-Residential Buildings - Improvement | 35,000 | 0 |
| Total for Budget Output | 187,277 | 59,281 |
| | Wage | 0 0 |
| | Non-Wage | 0 0 |
| | GoU Dev | 187,277 59,281 |
| | Ext Finance | 0 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

Salaries paid to staff for 9 months by the 28th day of each month. N/A

2nd quarterly performance report for 2023/2024 prepared and submitted to MOFPED.

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

9 DTPC Meetings held and successful

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
|---|--|---|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs | | <i>UShs Thousand</i> |
| Item | Approved Budget | Spent |
| 221008 Information and Communication Technology Supplies. | 8,000 | 0 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000 | 3,687 |
| 224011 Research Expenses | 29,550 | 29,500 |
| 225202 Environment Impact Assessment for Capital Works | 5,000 | 4,900 |
| 225203 Appraisal and Feasibility Studies for Capital Works | 5,000 | 5,000 |
| 227001 Travel inland | 12,777 | 12,612 |
| 312121 Non-Residential Buildings - Acquisition | 147,428 | 0 |
| 312139 Other Structures - Acquisition | 20,000 | 0 |
| 342111 Land - Acquisition | 15,000 | 0 |
| Total for Budget Output | 247,755 | 55,699 |
| Wage | 0 | 0 |
| Non-Wage | 0 | 0 |
| GoU Dev | 247,755 | 55,699 |
| Ext Finance | 0 | 0 |
| Total for Department | 521,407 | 169,879 |
| Wage | 34,853 | 25,601 |
| Non-Wage | 51,522 | 29,298 |
| GoU Dev | 435,032 | 114,980 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

| | | |
|--|---|----|
| Inspection and Monitoring of LLGs done | 3 Inspection and Monitoring visits conducted in all 17 LLGs . | NA |
|--|---|----|

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

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

| Item | Approved Budget | Spent |
|---|-----------------|---------------|
| 211101 General Staff Salaries | 29,025 | 20,834 |
| 221011 Printing, Stationery, Photocopying and Binding | 6,424 | 2,568 |
| 227001 Travel inland | 7,410 | 1,702 |
| 227004 Fuel, Lubricants and Oils | 9,000 | 750 |
| Total for Budget Output | 51,860 | 25,854 |
| Wage | 29,025 | 20,834 |
| Non-Wage | 22,834 | 5,020 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 57,384 | 28,617 |
| Wage | 29,025 | 20,834 |
| Non-Wage | 28,359 | 7,782 |

VOTE: 926 Sembabule District

Quarter 3

| | | |
|-------------|---|---|
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 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

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 | 22,723 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000 | 4,500 |
| 221002 Workshops, Meetings and Seminars | 4,728 | 3,546 |
| 227001 Travel inland | 3,000 | 0 |
| 227004 Fuel, Lubricants and Oils | 6,000 | 4,500 |
| Total for Budget Output | 50,678 | 35,269 |
| Wage | 30,950 | 22,723 |
| Non-Wage | 19,728 | 12,546 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |
| Total for Department | 50,678 | 35,269 |
| Wage | 30,950 | 22,723 |
| Non-Wage | 19,728 | 12,546 |
| GoU Dev | 0 | 0 |
| Ext Finance | 0 | 0 |

VOTE: 926 Sembabule District

Quarter 3

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Officers trained under the National Service Scheme | 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Performance management tools in place | Number | 7 | 5 |

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 Q3 |
|--|-------------------|-----------------|-------------------|
| No. of physical verification, Maintenance, transfer, repair, security loss and disposal activities of assets managed | Percentage | 75 | 45 |

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 Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | 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 Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of public officer strained | Percentage | 2 | 2 |

VOTE: 926 Sembabule District**Quarter 3****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 Q3 |
|--|-------------------|-----------------|-------------------|
| Human Capacity Development Plan in place | Percentage | 22 | Funding gap |

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 Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of ICT upgrades of platforms and systems to be aligned with business needs and technological | Percentage | 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of integrity promotional campaigns conducted | Number | 4 | 1 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| % of planned training activities undertaken | Percentage | 1 | None |

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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of Jobs with profiled compendium of competencies | Percentage | 44 | 33 |

VOTE: 926 Sembabule District

Quarter 3

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 Q3 |
|---------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of Clients queries and concerns responded to | Percentage | 74 | 21 |

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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number of extension workers trained in dissemination of Agricultural insurance information | Number | 5000 | 3750 |

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 Q3 |
|--|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number of fishers and fishing vessels licenced | Number | 180 farmers | 19 |

VOTE: 926 Sembabule District**Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320022 Immunisation Services****PIAP Output : 1203010302 Target population fully immunized**

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|--|
| % of children under one year fully immunized | Percentage | 10% | 83% our 95% has been achieved. There are still |

PIAP Output : 1203010518 Target population fully immunized

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|--|-------------------|-----------------|-------------------|
| % 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 Q3 |
|--|-------------------|-----------------|---|
| % of sub counties & TCs with functional intersectoral health promotion and prevention structures | Percentage | 17 | No funds were released during the quarter |

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 Q3 |
|---|-------------------|-----------------|---|
| % of health facilities utilizing the e-LIMIS (LICS) | Percentage | 100% | 39% health facilities are utilizing e-LIMS why we |

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|------------------------|-------------------|-----------------|-------------------|
| Staffing levels, % | Percentage | 85% | |

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 Q3 |
|---|-------------------|-----------------|-------------------|
| Number of new HIV infections per 1,000 uninfected population by sex, age and key populations (incidence rate) | Number | 2% | |

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 Q3 |
|--|-------------------|-----------------|-------------------|
| No. of voluntary medical male circumcisions done | Number | 95% | |

VOTE: 926 Sembabule District**Quarter 3****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 Q3 |
|---|-------------------|-----------------|-------------------|
| No. of health workers trained to deliver KP friendly services | Percentage | 40 | 27 |

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 Q3 |
|--|-------------------|-----------------|-------------------|
| No. of classrooms (1.5k) constructed to improve pupil-to-classroom ratio | 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 Q3 |
|------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|---|-------------------|-----------------|---|
| Amount of capitation grants to secondary schools in light of the cost of educational inputs | Number | 790292000 | Capitation Grant of UGX: 1 031 467 595 transferred to |

VOTE: 926 Sembabule District**Quarter 3****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 Q3 |
|---|-------------------|--|-------------------|
| Number of Regulations and laws developed/ updated | Percentage | 102 km rehabilitated. 2 Plants repairs done | |

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 Q3 |
|--|-------------------|---------------------|-------------------|
| 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 Q3 |
|--------------------------|-------------------|-----------------|-------------------|
| 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Strategy for NDP III implementation coordination in Place. | Yes/No | 17 | |

VOTE: 926 Sembabule District**Quarter 3****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 Q3 |
|--------------------------------------|-------------------|---------------------|-------------------|
| Number of degraded wetlands restored | Number | 4 wetlands restored | 3 |

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 Q3 |
|--|-------------------|-----------------|-------------------|
| No. of diaspora engagement initiatives | Number | 15 Groups | 12 |

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 Q3 |
|------------------------------|-------------------|-----------------|-------------------|
| CDMIS in place & operational | Yes/No | 24 | 18 |

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 Q3 |
|---|-------------------|---------------------------------|-------------------|
| Number of Briefs compiled on Statistics for Cross cutting issues and disseminated | Number | One District statistical report | 01 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|---|-------------------|-----------------|-------------------|
| Proportion of parishes with functional Community information system | Percentage | 65 | |

VOTE: 926 Sembabule District

Quarter 3

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 Q3 |
|---------------------------------|-------------------|-----------------|-------------------|
| Cash management policy in place | Percentage | 2 | 2 |

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 Q3 |
|--|-------------------|-----------------|-------------------|
| Proportion of programme outcome indicator targets achieved | 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 Q3 |
|--|-------------------|-----------------|-------------------|
| Number of Monitoring Reports produced on NDPIII programmes by RDCs | Percentage | 4 | 3 |

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

| PIAP Output Indicators | Indicator Measure | Planned 2023/24 | Actuals By End Q3 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of SMEs facilitated in BDS | Number | 804 | 168 |

VOTE: 926 Sembabule District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236943 Lwemiyaga Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs - Honoraria | Lwemiyaga S/C | District Unconditional Grant Non-Wage | | 13,605 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 20 Agricultural Production | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010017 Machinery acquisition and maintenance | | | | | |
| Item: 224003 Agricultural Supplies and Services | | | | | |
| Agricultural Supplies and Services - Farmer demonstration supplies | District Wide | Locally Raised Revenues | | 344,685 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAMPALA HEALTH CENTRE II | Kampala Health center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| LWEMIYAGA HCIII | Lwemiyaga Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,817 | 15,613 |
| KEIZOBA HEALTH CENTRE II | Keizooba Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| LWEMIYAGA HCIII | Lwemiyaga Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 14,134 | 10,601 |

VOTE: 926 Sembabule District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|--------------------------|--|----------------|--------|-------|
| LCIII: 236943 Lwemiyaga Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Construction of a placenta pit at Lwemiyaga HC III in Lwemiyaga sub county of Lwemiyaga HSD | Lwemiyaga HC III | Programme Conditional Grant - Development | 0 | 5,700 | 0 |
| Construction of a lined 5 stance pit latrine with a urinal at Kampala HC II in Lwemiyaga sub county of Lwemiyaga HSD | Kampala HC II | Programme Conditional Grant - Development | 100% | 19,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | KIREGA P/S | Programme Conditional Grant - Development | | 20,220 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAWANDA MUSLIM P.S | KAWANDA MUSLIM P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,969 | 0 |
| TANGIRIZA P.S. | TANGIRIZA P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,132 | 0 |
| St. Josephs Kireega P/S | ST. JOSEPH'S KIREEGA P/S | Programme Conditional Grant - Non Wage Recurrent | | 4,561 | 0 |
| KAMPALA P.S. | KAMPALA P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,340 | 0 |
| KIROWOOZA P.S | KIROWOOZA P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,423 | 0 |
| LUMEGELE P.S | LUMEGELE P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,092 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236943 Lwemiyaga Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BUGOROGORO P.S. | BUGOROGORO P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,090 | 0 |
| LWEMIYAGA P.S. | LWEMIYAGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,249 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LWEMIYAGA SS | LWEMIYAGA SS | Programme Conditional Grant - Non Wage Recurrent | | 62,220 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Monitoring UGFIT makoole mini water scheme | Makoole | Programme Conditional Grant - Development | | 25,559 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Sembabule district makoole mini solar piped water system | Makoole | Programme Conditional Grant - Development | | 332,999 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236943 Lwemiyaga Subcounty | | | | | |
| Department: 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 | | | | | |
| Item: 282101 Donations | | | | | |
| Donations to PCAs under LUwero - Rwenzori OPM | District wide | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme | | 500,000 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Roofing of the science Laboratory at Lwemiyaga sss | Lwemiyaga sss | District Discretionary Equalisation Development Grant | | 35,000 | 0 |
| LCIII: 236944 Mateete Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to LLGS - Honoraria | Mateete S/C | District Unconditional Grant Non-Wage | | 12,755 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MITETE HEALTH CENTRE II | Mitete Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |

VOTE: 926 Sembabule District**Quarter 3**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|--|---------------------------|--|----------------|--------|--------|
| LCIII: 236944 Mateete Subcounty | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST LUCIEN KATIMBA HCIII | ST LUCIEN KATIMBA HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,062 | 11,297 |
| KAYUNGA HEALTH CENTRE II | Kayunga Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| ST LUCIEN KATIMBA HCIII | ST LUCIEN KATIMBA HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,889 | 8,167 |
| KASAMBYA HEALTH CENTRE II | Kasambya Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| KABUNDI HEALTH CENTRE II | Kabundi Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings Schools | Bukulula P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
| Non Residential Buildings - Schools | Nakasenyi P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
| Non Residential Buildings - Schools | MUCHWA P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MIRAMBI UMEA P.S | MIRAMBI UMEA P/S | Programme Conditional Grant - Non Wage Recurrent | | 3,824 | 0 |
| BUKULULA MAWOGOLA P.S. | BUKULULA MAWOGOLA P.S | Programme Conditional Grant - Non Wage Recurrent | | 16,002 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|-------|
| LCIII: 236944 Mateete Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| BITUNTU ST.MARK | BITUNTU ST. MARK | Programme Conditional Grant - Non Wage Recurrent | | 17,544 | 0 |
| BIRIMUYE KIRYABULO | BIRIMUYE KIRYABULO | Programme Conditional Grant - Non Wage Recurrent | | 6,781 | 0 |
| KAYUNGA R/C P.S | KATUNGA R/C P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,499 | 0 |
| ST. JOSEPH BUGENGE P.S. | ST. JOSEPH BUGENGE P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,012 | 0 |
| NKANDWA P.S | NKANDWA P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,929 | 0 |
| KITAGABANA P.S. | KITAGABANA P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,292 | 0 |
| 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 | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | District Hqs | Other Transfers from Central Government Uganda Road Fund (URF) | | 1,430 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | | Other Transfers from Central Government Uganda Road Fund (URF) | | 2,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236944 Mateete Subcounty | | | | | |
| Department: 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 | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District Wide | Other Transfers from Central Government Uganda Road Fund (URF) | | 11,600 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Maintenance, Repair and Support Services | District Wide | Other Transfers from Central Government Uganda Road Fund (URF) | | 32,000 | 0 |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Construction Services | District Wide | Other Transfers from Central Government Uganda Road Fund (URF) | | 127,000 | 0 |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances to staff | District Wide | Programme Conditional Grant - Development | | 2,000 | 0 |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training Quality Assurance Trainings | District HQs | Programme Conditional Grant - Development | | 6,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | District HQs | Programme Conditional Grant - Development | | 4,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Appraisal | District Wide | Programme Conditional Grant - Development | | 20,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Wide | Programme Conditional Grant - Development | | 18,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | District Works yard | Programme Conditional Grant - Development | | 100,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236944 Mateete Subcounty | | | | | |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 000017 Infrastructure Development and Management | | | | | |
| Item: 312131 Roads and Bridges - Acquisition | | | | | |
| Roads and Bridges - Drainage | All Roads | Programme Conditional Grant - Development | | 74,080 | 0 |
| Roads and Bridges - Construction Services | District Wide | Programme Conditional Grant - Development | | 775,920 | 0 |
| 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 | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District wide | Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP) | | 12,369 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | District Wide | District Discretionary Equalisation Development Grant | | 12,300 | 0 |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 224011 Research Expenses | | | | | |
| Surveillance for epidemics and communicable Diseases | District wide | District Discretionary Equalisation Development Grant | | 29,550 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------------|--|----------------|--------|--------|
| LCIII: 236945 Lugusulu Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs - Honoraria | Lugusulu S/C | District Unconditional Grant Non-Wage | | 12,755 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LUGUSULU HEALTH CENTRE III | Lugusulu Health center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,817 | 15,613 |
| KAGANGO HEALTH CENTRE II | Kagango Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| KYABI HEALTH CENTRE III | Kyabi Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,817 | 15,613 |
| MITIIMA HC II | Mitima Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| KYABI HEALTH CENTRE III | Kyabi Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,791 | 8,094 |
| LUGUSULU HEALTH CENTRE III | Lugusulu Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 5,841 | 4,381 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260003 Feasibility and Detailed engineering studies | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District Wide | Other Transfers from Central Government National Oil Seeds Project | | 14,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236946 Mijwala Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs - Honoraria | Mijwala S/C | District Unconditional Grant Non-Wage | | 13,605 | 0 |
| Department: 040 Production and Marketing | | | | | |
| Service Area: 10 Agricultural Extension | | | | | |
| Programme: 01 Agro-Industrialization | | | | | |
| SubProgramme: 01 Institutional Strengthening and Coordination | | | | | |
| Budget Output: 010016 Farmer mobilisation and sensitisation | | | | | |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | mijwala sc | Locally Raised Revenues | | 100,000 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KASAALU HEALTH CENTRE II | Kasaalu Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| BUSHEKA HEALTH CENTRE II | Busheka Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,817 | 15,613 |
| BUSHEKA HEALTH CENTRE II | Busheka Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,079 | 6,059 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Improving drainage system and external works at Busheka HC III | Busheka HC III | Programme Conditional Grant - Development | 100% | 28,500 | 0 |
| Payment of Retention for the completion of a Staff house at Busheka HC III | Busheka Health center III | Programme Conditional Grant - Development | 0 | 3,900 | 0 |

VOTE: 926 Sembabule District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|------------------------|--|----------------|--------|-------|
| LCIII: 236946 Mijwala Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | MABINDO P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYAMAYIBA | KYAMAYIBA | Programme Conditional Grant - Non Wage Recurrent | | 8,715 | 0 |
| KISINDI P.S | KISINDI P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,793 | 0 |
| LUGAZI UMEA P. S | LUGAZI UMEA P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,400 | 0 |
| NAMBIRIIZI P.S | NAMBIRIIZI P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,945 | 0 |
| KYATUULA P.S | KYATUULA P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,047 | 0 |
| KISINDI SDA PARENTS | KISINDI SDA PARENTS | Programme Conditional Grant - Non Wage Recurrent | | 3,377 | 0 |
| LWABAANA | LWABAANA | Programme Conditional Grant - Non Wage Recurrent | | 7,536 | 0 |
| GENTEBE P.S | GENTEBE P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,112 | 0 |
| LUGUSULU COMMUNITY P.S | LUGUSULU COMMUNITY P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,080 | 0 |
| NAMBIRIIZI R/C P.S | NAMBIRIIZI R/C P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,155 | 0 |
| BUGABA ISLAMIC P.S | BUGABA ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,297 | 0 |
| NABUSAJJA P.S | NABUSAJJA P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,477 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|----------------------|--|----------------|--------|-------|
| LCIII: 236946 Mijwala Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST. JUDE BUSHEKA P.S | ST. JUDE BUSHEKA P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,318 | 0 |
| KIDOKOLO P.S | KIDOKOLO P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,731 | 0 |
| KYANIKA P.S | KYANIKA P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,843 | 0 |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| UGANDA MARTYS SS KIKOMA | UGANDA MARTYS SS | Programme Conditional Grant - Non Wage Recurrent | | 55,408 | 0 |
| Department: 070 Roads and Engineering | | | | | |
| Service Area: 20 Engineering Services | | | | | |
| Programme: 09 Integrated Transport Infrastructure And Services | | | | | |
| SubProgramme: 03 Transport Infrastructure and Services Development | | | | | |
| Budget Output: 260003 Feasibility and Detailed engineering studies | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| reporting ,supervision and monitoring of Capital works. | District Wide | Other Transfers from Central Government National Oil Seeds Project | | 22,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District Wide | Other Transfers from Central Government National Oil Seeds Project | | 2,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236946 Mijwala Subcounty | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Sembale piped water extension Nambirizi to kyatulo 4.5km | Mijwala | Programme Conditional Grant - Development | | 201,794 | 0 |
| Item: 263311 Transitional Development Grant | | | | | |
| Sanitation and hygiene promotion | Mijwala sub county | Programme Conditional Grant - Development | | 0 | 0 |
| Mijwala sub county MBSIA Approch in 5 villages | Mijwala | Programme Conditional Grant - Development | | 29,630 | 0 |
| LCIII: 236947 Ntusi Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs - Honoraria | Ntuusi T/C | District Unconditional Grant Non-Wage | | 13,605 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | KIRAMA P/S | Programme Conditional Grant - Development | | 20,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|---------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236948 Mateete Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs - Honoraria | Mateete T/C | District Unconditional Grant Non-Wage | | 13,605 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MATEETE HEALTH CENTRE III | Mateete Health Cetner III | Programme Conditional Grant - Non Wage Recurrent | 0 | 31,527 | 23,646 |
| MATEETE HEALTH CENTRE III | Mateete Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,817 | 15,613 |
| Item: 263311 Transitional Development Grant | | | | | |
| Upgrading of Mateete Health Center III to Health center IV status | Mateete Health Centen III | Transitional Conditional Grant - Development | 60% | 1,200,000 | 0 |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | ST. PETERS MATEETE P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
| Non Residential Buildings - Schools | ST. MARK BITUNTU P/S | Programme Conditional Grant - Development | | 20,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236948 Mateete Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 000034 Education and Skills Development | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Mateete Comprehensive Seed S S | Transitional Conditional Grant - Development | | 950,000 | 0 |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MATEETE COMPREHENSIVE SS | MATEETE CMPREHENSIVE SS | Programme Conditional Grant - Non Wage Recurrent | | 220,300 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Monitoring and Evaluation) | | Programme Conditional Grant - Non Wage Recurrent | 0 | 11,022 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 312129 Other Buildings other than dwellings - Acquisition | | | | | |
| Other Buildings Other than Dwellings - Other Construction works | KASAANA PS | District Discretionary Equalisation Development Grant | | 20,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|----------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236949 Sembabule Town Council | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 14 Public Sector Transformation | | | | | |
| SubProgramme: 03 Human Resource Management | | | | | |
| Budget Output: 390018 Statutory Services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Being investment servicing costs for TDG Projects | 1 | District Unconditional Grant Non-Wage | | 70,000 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | District HQs | Locally Raised Revenues | | 950,000 | 0 |
| Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | | | | | |
| Machinery and Equipment - Assorted Equipment | | Locally Raised Revenues | | 100,000 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | Mabindo,Kawanda and Mitima | Transitional Conditional Grant - Development | | 190,000 | 0 |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfers to LLGs - Honoraria | Sembabule T/C | District Unconditional Grant Non-Wage | | 12,755 | 0 |
| Transfers to LLGs - Local service tax | DHQTRS | District Unconditional Grant Non-Wage | | 119,000 | 0 |
| Department: 030 Statutory bodies | | | | | |
| Service Area: 10 Legislation and Oversight | | | | | |
| Programme: 16 Governance And Security | | | | | |
| SubProgramme: 03 Policy and Legislation Processes | | | | | |
| Budget Output: 010008 Capacity Strengthening | | | | | |
| Item: 282103 Scholarships and related costs | | | | | |
| scholarships | District Headquarters | Locally Raised Revenues | | 1,400 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--|---|----------------------------|---------------|--------------|
| LCIII: 236949 Sembabule Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320022 Immunisation Services | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | Health facilities | External Financing Global Alliance for Vaccines and Immunization (GAVI) | 6% | 902,400 | 54,648 |
| Travel Inland - Expenses | DHO's office | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,200,000 | 0 |
| Travel Inland - Expenses | Health facilities implementing immunization | External Financing Global Alliance for Vaccines and Immunization (GAVI) | | 1,736,980 | 0 |
| Budget Output: 320069 Malaria Control and Prevention | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Health Office | External Financing Global Fund for HIV, TB & Malaria | 0% No funds were released. | 306,134 | 0 |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Capital works supervised and monitored | Project allocations in Mawogola and Lwemiyaga HSDs | Programme Conditional Grant - Development | 100% | 5,565 | 21,572 |
| Item: 228004 Maintenance-Other Fixed Assets | | | | | |
| Machinery and Equipment - Generators | DHO's office | Programme Conditional Grant - Development | 100% | 5,985 | 0 |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| SEMBABULE HEALTH CENTRE IV | Sembabule Health Center IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 76,603 | 57,452 |
| SEMBABULE HEALTH CENTRE IV | Sembabule Health Center IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 104,083 | 78,063 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Health facilities iin Mawogola and Lwemiyaga HSDs | Programme Conditional Grant - Development | 100% | 23,077 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|---|-----------------------------|--|----------------|--------|--------|
| LCIII: 236949 Sembabule Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Diagnostic Equipment | Mawogola and Lwemiyaga | Programme Conditional Grant - Development | 100% | 7,692 | 0 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Renovation of a doctor's house at Sembabule HC IV in Sembabule Town Council of Mawogola HSD | Sembabule HC IV | Programme Conditional Grant - Development | 85% | 19,950 | 0 |
| Construction of a lined 5 stance pit latrine with a urinal at Sembabule HC IV in Sembabule Town Council of Mawogola HSD | Sembabule HC IV | Programme Conditional Grant - Development | 100% | 19,000 | 0 |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | | | | | |
| Allowances for officers to carryout activities | Mawogola and Lwemiyaga HSDs | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,512 | 10,434 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Assorted Computer Consumables | DHO's office | Programme Conditional Grant - Non Wage Recurrent | 0 | 2,000 | 1,500 |
| Item: 221009 Welfare and Entertainment | | | | | |
| Welfare - Assorted Welfare Items | DHO's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 800 | 200 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Office Items | DHO's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,400 | 900 |
| Item: 222001 Information and Communication Technology Services. | | | | | |
| Telecommunication Services - Airtime and Mobile Phone Services | DHO's office | Programme Conditional Grant - Non Wage Recurrent | 0 | 540 | 135 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236949 Sembabule Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 30 Health Management and Supervision | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 000010 Leadership and Management | | | | | |
| Item: 223005 Electricity | | | | | |
| Electricity - Utility Bills (Offices) | DHO's office | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 600 |
| Item: 223006 Water | | | | | |
| Water - Utility Bills (Offices) | DHO's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 400 | 0 |
| Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal) | | | | | |
| Utilities - Assorted Utilities | DHO's office | Programme Conditional Grant - Non Wage Recurrent | 0 | 1,200 | 600 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | DHO's office | Programme Conditional Grant - Non Wage Recurrent | 0 | 8,000 | 3,933 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Oils, Grease and Lubricants | DHO's office | Locally Raised Revenues | 0 | 49,408 | 13,323 |
| Item: 228002 Maintenance-Transport Equipment | | | | | |
| Vehicle Maintenance - Motor Vehicle Spare Parts | DHO's Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 6,268 | 1,754 |
| Budget Output: 000013 HIV/AIDS Mainstreaming | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District health office and community | External Financing Rakai Health Sciences Programme (RHSP) | 25% | 160,000 | 39,563 |
| Budget Output: 320066 Health System Strengthening | | | | | |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Expenses | District Health Office | Programme Conditional Grant - Non Wage Recurrent | 0 | 12,245 | 7,061 |

VOTE: 926 Sembabule District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 236949 Sembabule Town Council

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

Item: 225202 Environment Impact Assessment for Capital Works

| | | | | | |
|--|--------|---|--|-------|---|
| Environmental Impact Assessment - Field Expenses | DHQTRS | Programme Conditional Grant - Development | | 1,000 | 0 |
|--|--------|---|--|-------|---|

Item: 225203 Appraisal and Feasibility Studies for Capital Works

| | | | | | |
|--|--------|---|--|-------|---|
| Feasibility Studies or Screening of Projects - Appraisal | DHQTRS | Programme Conditional Grant - Development | | 2,000 | 0 |
|--|--------|---|--|-------|---|

Item: 225204 Monitoring and Supervision of capital work

| | | | | | |
|---|--------|---|--|--------|---|
| Monitoring & supervision of Capital works | DHQTRS | Programme Conditional Grant - Development | | 11,773 | 0 |
|---|--------|---|--|--------|---|

Item: 312121 Non-Residential Buildings - Acquisition

| | | | | | |
|-------------------------------------|-------------------|---|--|--------|---|
| Non Residential Buildings - Schools | SEMBABULE COU P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
| Non Residential Buildings - Schools | DHQTRS | Programme Conditional Grant - Development | | 45,000 | 0 |

Budget Output: 320162 Capitation (Primary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|---------------------|---------------------|--|--|--------|---|
| SEMBABULE R.C. P.S. | SEMBABULE RC PS | Programme Conditional Grant - Non Wage Recurrent | | 12,553 | 0 |
| KABAYOOLA P.S | KABAYOOLA PS | Programme Conditional Grant - Non Wage Recurrent | | 5,412 | 0 |
| SEMBABULE COU P.S. | SEMBABULE COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,684 | 0 |
| KISONKO ISLAMIC P.S | KISONKO ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,257 | 0 |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

Item: 225204 Monitoring and Supervision of capital work

| | | | | | |
|---|--------|--|--|--------|---|
| Monitoring & Supervision of Capital Works | DHQTRS | Transitional Conditional Grant - Development | | 50,000 | 0 |
|---|--------|--|--|--------|---|

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236949 Sembabule Town Council | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 20 Secondary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320158 Capitation (Secondary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| SEMBABULE COU SS | SEMBABULE COU SS | Programme Conditional Grant - Non Wage Recurrent | | 100,036 | 0 |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Workstation Computers (PC) | District head quareters | Programme Conditional Grant - Non Wage Recurrent | | 15,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Field Expenses | District wide | Programme Conditional Grant - Development | | 21,385 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | District wide | Programme Conditional Grant - Development | | 16,990 | 0 |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Projects supervised and appraised | District wide | Programme Conditional Grant - Development | | 50,593 | 0 |
| Item: 228001 Maintenance-Buildings and Structures | | | | | |
| Building and Facility Maintenance - Civil Works | Sembabule town council | Programme Conditional Grant - Development | | 31,619 | 0 |
| Item: 263310 Sector Development Grant | | | | | |
| Material testing on projects | District wide | Programme Conditional Grant - Development | | 0 | 0 |
| Water quality surveilance | District wide | Programme Conditional Grant - Development | | 11,000 | 0 |
| Four @30 M3 masonry rain water harvest tanks | District wide | Programme Conditional Grant - Development | | 80,000 | 0 |
| Sembabule district 2 public latrines at miteete and lwebitakuli | District wide | Programme Conditional Grant - Development | | 40,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236949 Sembabule Town Council | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263310 Sector Development Grant | | | | | |
| Sembabule borehole rehabilitation and tool box | District wide | Programme Conditional Grant - Development | | 189,005 | 0 |
| Sembabule material tests | District wide | Programme Conditional Grant - Development | | 2,738 | 0 |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 02 Resource Mobilization and Budgeting | | | | | |
| Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme | | | | | |
| Item: 221002 Workshops, Meetings and Seminars | | | | | |
| Workshops, Meetings, Seminars - Training (Others) | District HQs | District Discretionary Equalisation Development Grant | | 13,070 | 0 |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printers | District HQs | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| ICT - Workstation Computers (PC) | District HQs | District Discretionary Equalisation Development Grant | | 35,763 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Field Work Expenses | District Wide | District Discretionary Equalisation Development Grant | | 12,000 | 0 |
| Item: 227004 Fuel, Lubricants and Oils | | | | | |
| Fuel, Oils and Lubricants - Diesel | District HQs | District Discretionary Equalisation Development Grant | | 24,144 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Office Building | District HQs | District Discretionary Equalisation Development Grant | | 30,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|---|-----------------------|---------------|--------------|
| LCIII: 236949 Sembabule Town Council | | | | | |
| Department: 110 Planning | | | | | |
| Service Area: 10 Planning and Statistics | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000023 Inspection and Monitoring | | | | | |
| Item: 221008 Information and Communication Technology Supplies. | | | | | |
| ICT - Printers | District HQs | District Discretionary Equalisation Development Grant | | 8,000 | 0 |
| Item: 221011 Printing, Stationery, Photocopying and Binding | | | | | |
| Office Supplies - Assorted Stationery | District HQs | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 225202 Environment Impact Assessment for Capital Works | | | | | |
| Environmental Impact Assessment - Capital Works | District wide | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works | | | | | |
| Feasibility Studies or Screening of Projects Feasibility Study | District Wide | District Discretionary Equalisation Development Grant | | 5,000 | 0 |
| Item: 227001 Travel inland | | | | | |
| Travel Inland - Facilitation | District HQs | District Discretionary Equalisation Development Grant | | 12,777 | 0 |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Other Construction works | Sembabule HCIV | District Discretionary Equalisation Development Grant | | 147,428 | 0 |
| Item: 312139 Other Structures - Acquisition | | | | | |
| Other Structures - Construction Works | District HQs | District Discretionary Equalisation Development Grant | | 20,000 | 0 |
| Item: 342111 Land - Acquisition | | | | | |
| Land Acquisition - Land | Sembabule TC | District Discretionary Equalisation Development Grant | | 15,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236950 Lwebitakuli Subcounty | | | | | |
| Department: 010 Administration | | | | | |
| Service Area: 10 Administration and Management | | | | | |
| Programme: 18 Development Plan Implementation | | | | | |
| SubProgramme: 04 Accountability Systems and Service Delivery | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 263402 Transfer to Other Government Units | | | | | |
| Transfer to LLGs - Honoraria | Lwebitakuli S/ | District Unconditional Grant Non-Wage | | 15,305 | 0 |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KABAALE HEALTH CENTRE II | Kabaale Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| ST AGATHA LWEB HCIII | ST AGATHA LWEB HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 7,228 | 5,421 |
| LWEBITAKULI HEALTH CENTRE III | Lwebitakuli Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,135 | 12,101 |
| NTETE HEALTH CENTRE II | Ntete Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| LWEBITAKULI HEALTH CENTRE III | Lwebitakuli Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 20,817 | 15,613 |
| ST AGATHA LWEB HCIII | ST AGATHA LWEB HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,062 | 11,297 |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition | | | | | |
| Medical , Laboratory and Research Equipment - Assorted Equipment | Upgraded Ntete Health Center III | Programme Conditional Grant - Development | 100% | 80,000 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 236950 Lwebitakuli Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320157 Primary Education Services | | | | | |
| Item: 312121 Non-Residential Buildings - Acquisition | | | | | |
| Non Residential Buildings - Schools | Lusaalira Moslem P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
| Non Residential Buildings - Schools | KAKIIKA P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NANKONDO P.S. | NANKONDO PS | Programme Conditional Grant - Non Wage Recurrent | | 9,850 | 0 |
| ST. JUDE GANSAWO | ST. JUDE GANSAWO | Programme Conditional Grant - Non Wage Recurrent | | 3,473 | 0 |
| KAKIIKA P.S | KAKIIKA P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,217 | 0 |
| KITEREDDE P.S. | KITEREDDE P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,960 | 0 |
| BUDDEBUTAKYA P.S. | BUDDEBUTAKYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,832 | 0 |
| SEETA MUGOGO P.S. | SEETA MUGOGO P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,277 | 0 |
| Katwe | KATWE | Programme Conditional Grant - Non Wage Recurrent | | 14,540 | 0 |
| LWEBITAKULI | LWEBITAKULI | Programme Conditional Grant - Non Wage Recurrent | | 14,432 | 0 |
| KABUNDI-KATOMA P. S | KABUNDI - KATOMA P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,750 | 0 |
| SSEDDE KYAKASENGEJJE | SSEDDE KYAKASENGEJJE | Programme Conditional Grant - Non Wage Recurrent | | 4,140 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: 273806 Bulongo**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

| | | | | | |
|----------------------|----------------------------------|--|---|--------|-------|
| BULONGO HC II | Bulongo Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| KARUSHONSOMEZI HC II | Karushonshomezi Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |

LCIII: 273808 Kyeera**Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****Item: 263308 Sector Conditional Grant (Non-Wage)**

| | | | | | |
|--------------------------|--------------------------|--|---|--------|-------|
| MAKOOLE HEALTH CENTRE II | Makoole Health Center II | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |
| KYEERA HEALTH CENTRE II | Kyeera Health Center III | Programme Conditional Grant - Non Wage Recurrent | 0 | 10,408 | 7,806 |

Item: 312233 Medical, Laboratory and Research & appliances - Acquisition

| | | | | | |
|--|--------------------------|---|------|--------|---|
| Medical , Laboratory and Research Equipment - Assorted Equipment | Kyeera Health Center III | Programme Conditional Grant - Development | 100% | 80,000 | 0 |
|--|--------------------------|---|------|--------|---|

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****Item: 312121 Non-Residential Buildings - Acquisition**

| | | | | | |
|-------------------------------------|---------------|---|--|--------|---|
| Non Residential Buildings - Schools | KIRIBEDDA P/S | Programme Conditional Grant - Development | | 20,000 | 0 |
|-------------------------------------|---------------|---|--|--------|---|

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|--|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: 273808 Kyeera | | | | | |
| Department: 080 Water | | | | | |
| Service Area: 10 Rural Water Supply and Sanitation | | | | | |
| Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management | | | | | |
| SubProgramme: 03 Water Resources Management | | | | | |
| Budget Output: 000006 Planning and Budgeting services | | | | | |
| Item: 225204 Monitoring and Supervision of capital work | | | | | |
| Investment servicing costs | Makoole | Programme Conditional Grant - Development | | 0 | 0 |
| LCIII: 273954 Ntuusi Town Council | | | | | |
| Department: 050 Health | | | | | |
| Service Area: 10 Primary HealthCare | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 02 Population Health, Safety and Management | | | | | |
| Budget Output: 320165 Primary Health care services | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| NTUUSI HEALTH CENTRE IV | Ntuusi Health Center IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 33,745 | 25,309 |
| NTUUSI DISP R E HCIII | NTUUSI DISP R E HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 15,062 | 11,297 |
| NTUUSI HEALTH CENTRE IV | Ntuusi Health Center IV | Programme Conditional Grant - Non Wage Recurrent | 0 | 104,083 | 78,063 |
| NTUUSI DISP R E HCIII | NTUUSI DISP R E HCIII | Programme Conditional Grant - Non Wage Recurrent | 0 | 16,192 | 12,144 |
| Item: 313121 Non-Residential Buildings - Improvement | | | | | |
| Completion of a five(5) stance pit latrine with a urinal at Ntuusi HC IV in Ntuusi sub county, Lwemiyaga HSD | Ntuusi HC IV | Programme Conditional Grant - Development | 100% | 7,600 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|------------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYALWANYA | KYALWANYA PS | Programme Conditional Grant - Non Wage Recurrent | | 2,509 | 0 |
| KYABALESA P.S | KYABALESA PS | Programme Conditional Grant - Non Wage Recurrent | | 7,680 | 0 |
| MISENYI PARENTS P.S. | MISENYI PARENTS PS | Programme Conditional Grant - Non Wage Recurrent | | 8,995 | 0 |
| St. John Bosco Kibulala P.S. | St. John Bosco Kibulala PS | Programme Conditional Grant - Non Wage Recurrent | | 9,043 | 0 |
| ST. JUDE KIJU P.S | St. Jude Kiju PS | Programme Conditional Grant - Non Wage Recurrent | | 6,186 | 0 |
| St. Maria Asumpta Lukwasi P/S | ST. MARIA ASUMPTA LUKWASI PS | Programme Conditional Grant - Non Wage Recurrent | | 6,606 | 0 |
| KINONI ISLAMIC P.S | KINONI ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,294 | 0 |
| KAKINGA P.S | KAKINGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,566 | 0 |
| ST. CHARLES KIGANDA P.S. | ST.CHARLES KIGANDA P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,741 | 0 |
| NSOZI | NSOZI P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,153 | 0 |
| ST. CHARLES KASAALU P.S | ST. CHARLES KASAALU P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,973 | 0 |
| KITEMBO P.S. | KITEMBO P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,246 | 0 |
| MUCHWA P.S. | MUCHWA P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,162 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KYEBONGOTOKO ISLAMIC P.S | KYEBONGOTOKO ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 3,091 | 0 |
| MAYIKALO | MAYIKALO | Programme Conditional Grant - Non Wage Recurrent | | 10,088 | 0 |
| BUGOOBE P.S. | BUGOOBE P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,640 | 0 |
| LWEMBWERERA P.S | LWEMBWERERA P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,720 | 0 |
| KYEERA P.S | KYEERA P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,074 | 0 |
| KASAANA MOSLEM P.S | KASAANA MOSLEM P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,158 | 0 |
| SENYANGE P.S. | SENYANGE P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,026 | 0 |
| KATIMBA UMEA P.S | KATIMBA UMEA P.S | Programme Conditional Grant - Non Wage Recurrent | | 2,704 | 0 |
| KATIKAMU | KATIKAMU | Programme Conditional Grant - Non Wage Recurrent | | 2,583 | 0 |
| MBUYE MUSLIM P.S | MBUYE MUSLIM P.S | Programme Conditional Grant - Non Wage Recurrent | | 3,492 | 0 |
| VVUNZA COU P.S | VVUNZA COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,465 | 0 |
| LWENTALE PRIMARY SCHOOL | LWENTALE PRIMARY SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 4,800 | 0 |
| LYENGOMA P.S | LYENGOMA P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,667 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-------------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| GANTAAMA | GANTAAMA | Programme Conditional Grant - Non Wage Recurrent | | 4,980 | 0 |
| KIREBE MUSLIM P.S. | KIREBE P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,472 | 0 |
| KATOOGO | KATOOGO | Programme Conditional Grant - Non Wage Recurrent | | 7,936 | 0 |
| KITAHIRA P.S | KITAHIRA P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,558 | 0 |
| LUKOMA C.O.U P.S | LUKOMA COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,344 | 0 |
| KAKOMA | KAKOMA | Programme Conditional Grant - Non Wage Recurrent | | 6,338 | 0 |
| NSUMBA UNITED PENTECOSTAL P.S. | NSUMBA UNITED PENTECOSTAL P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,378 | 0 |
| KIGAAGA PENTOCOSTAL P.S | KIGAAGA PENTECOSTAL P.S | Programme Conditional Grant - Non Wage Recurrent | | 3,287 | 0 |
| KATIMBA P.S | KATIMBA P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,601 | 0 |
| MISOJJO LWAZI SDA P.S | MISOJJO LWAZI SDA P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,270 | 0 |
| NTEETE | NTEETE | Programme Conditional Grant - Non Wage Recurrent | | 9,134 | 0 |
| LUTUNKU-KAGUTA | LUTUNKU - KAGUTA | Programme Conditional Grant - Non Wage Recurrent | | 11,742 | 0 |
| KYAGGUNDA UNITED P.S | KYAGGUNDA UNITED P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,115 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KIRIBEDDA P.S | KIRIBEDDA P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,844 | 0 |
| NAMIREMBE P.S. | NAMIREMBE P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,119 | 0 |
| ST. JUDE KABASANDA P.S | ST. JUDE KABASANDA P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,681 | 0 |
| KASAMBYA P.S. | KASAMBYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,571 | 0 |
| NABITANGA | NABITANGA | Programme Conditional Grant - Non Wage Recurrent | | 10,873 | 0 |
| ST. JOSEPH MATEETE P.S. | ST. JOSEPH MATEETE P.S | Programme Conditional Grant - Non Wage Recurrent | | 15,705 | 0 |
| MANYAMA COMMUNITY P.S | MANYAMA COMMUNITY P.S | Programme Conditional Grant - Non Wage Recurrent | | 3,061 | 0 |
| KALUKUNGU | KALUKUNGU | Programme Conditional Grant - Non Wage Recurrent | | 12,788 | 0 |
| MISOJJO P.S. | MISOJJO P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,021 | 0 |
| ST. JOHN S NNONGO | ST. JOHN NNONGO | Programme Conditional Grant - Non Wage Recurrent | | 11,635 | 0 |
| ST. KIZITO NANSEKO P.S. | ST. KIZITO NANSEKO P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,789 | 0 |
| SERINYA P.S. | SERINYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,004 | 0 |
| BWOGERO C/S | BWOGERO C/S | Programme Conditional Grant - Non Wage Recurrent | | 5,668 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KAWANDA P.S. | KAWANDA P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,593 | 0 |
| KANONI PARENTS | KANONI PARENTS | Programme Conditional Grant - Non Wage Recurrent | | 9,000 | 0 |
| KYAKACUNDA P.S. | KYAKACUNDA P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,471 | 0 |
| ST. HERMAN KASAANA P.S. | ST. HERMAN KASAANA P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,812 | 0 |
| LWESSANKALA MOSLEM P.S | LWESSANKALA MOSLEM P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,167 | 0 |
| KAGANGO P.S. | KAGANGO P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,032 | 0 |
| BUKASA | BUKASA | Programme Conditional Grant - Non Wage Recurrent | | 6,130 | 0 |
| LUSAANA | LUSAANA | Programme Conditional Grant - Non Wage Recurrent | | 4,474 | 0 |
| MASAMBYA P.S | MASAMBYA P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,538 | 0 |
| MATEETE UNITED P.S | MATEETE UNITED P.S | Programme Conditional Grant - Non Wage Recurrent | | 3,935 | 0 |
| KASONGI P.S | KASONGI P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,507 | 0 |
| ST. STEPHEN KYAKAYEGE | ST. STEPHEN KYAKAYEGE | Programme Conditional Grant - Non Wage Recurrent | | 8,573 | 0 |
| NJALWE P.S. | NJALWE P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,205 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LWENDEZI PARENTS P/S | LWENDEZI PARENTS P/S | Programme Conditional Grant - Non Wage Recurrent | | 6,260 | 0 |
| NKONGE UMEA P.S | NKONGE UMEA P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,893 | 0 |
| KENZIGA P.S. | KENZIGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,608 | 0 |
| KYAMUGANGA P/S | KYAMUGANGA P/S | Programme Conditional Grant - Non Wage Recurrent | | 6,487 | 0 |
| LUGUSULU P.S. | LUGUSULU P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,590 | 0 |
| KAWANGA P/S | KAWANGA P/S | Programme Conditional Grant - Non Wage Recurrent | | 7,181 | 0 |
| LWEMBOGO P.S. | LWEMBOGO P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,416 | 0 |
| KABUKONGOTE P.S. | KABUKONGOTE P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,759 | 0 |
| NSUMBA P.S. | NSUMBA P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,136 | 0 |
| KEISHEBWONGERA | KEISHEBWONGER A | Programme Conditional Grant - Non Wage Recurrent | | 2,767 | 0 |
| MITETE MUSLEM P.S. | MITETE MUSLEM P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,684 | 0 |
| KYATUUBA | KYATUUBA | Programme Conditional Grant - Non Wage Recurrent | | 7,341 | 0 |
| LWEMBOGO COMMUNITY P. S | LWEMBOGO COMMUNITY P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,588 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MISENYI ISLAMIC P.S. | MISENYI ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,086 | 0 |
| KYOJA MOSLEM P.S | KYOJA MOSLEM P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,187 | 0 |
| LUSAALIRA MUSLIM P.S. | LUSAALIRA MUSLIM P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,051 | 0 |
| KINYANSI P.S | KINYANSI P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,916 | 0 |
| LWEBUSIISI P.S. | LWEBUSIISI P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,349 | 0 |
| KIBUBBU ISLAMIC P.S. | KIBUBBU ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,205 | 0 |
| KYAMABOGO MUSLIM P.S. | KYAMABOGO MUSLIM P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,220 | 0 |
| KANYOGOGA COU P.S | KANYOGOGA COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,053 | 0 |
| KIKOMA P.S | KIKOMA P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,951 | 0 |
| Kinnywamazzi Parents | KINNYWAMAZZI PARENTS | Programme Conditional Grant - Non Wage Recurrent | | 3,768 | 0 |
| KAIRASYA P.S. | KAIRASYA | Programme Conditional Grant - Non Wage Recurrent | | 2,432 | 0 |
| SAGAZI P.S. | SAGAZI P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,461 | 0 |
| ST. JUDE NAKASENYI P.S. | ST.JUDE NAKASENYI P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,087 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|-------------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| MATEETE MOSLEM P.S. | MATEETE MOSLEM P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,802 | 0 |
| BUKAANA MUSLIM P.S. | BUKAANA MUSLIM P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,261 | 0 |
| MPUMUDDE P.S. | MPUMUDDE P.S | Programme Conditional Grant - Non Wage Recurrent | | 11,519 | 0 |
| KYEBONGOTOKO P.S | KYEBONGOTOKO P.S | Programme Conditional Grant - Non Wage Recurrent | | 15,110 | 0 |
| MITIMA P.S | MITIMA P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,958 | 0 |
| NAKATERE P.S | NAKATERE P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,724 | 0 |
| KABAALE UNITED PARENTS SCHOOL | KABAALE UNITED PARENTS SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 5,299 | 0 |
| Katyaaza Muslim P.S. | KATYAAZA MUSLIM P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,504 | 0 |
| KYAMABOGO C.O.U P.S. | KYAMABOGO COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,827 | 0 |
| KIKONDEKA ISLAMIC P.S | KIKONDEKA ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,702 | 0 |
| NABINOGA P.S. | NABINOGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 13,064 | 0 |
| LWAMATENGO | LWAMATENGO | Programme Conditional Grant - Non Wage Recurrent | | 12,134 | 0 |
| ST. PETERS MATEETE P.S. | ST. PETERS MATEETE P.S | Programme Conditional Grant - Non Wage Recurrent | | 22,340 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| KARUCHONCHOMEZZI P.S. | KARUCHONCHOMEZZI P.S | Programme Conditional Grant - Non Wage Recurrent | | 14,636 | 0 |
| KAGGOLO P.S. | KAGGOLO P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,483 | 0 |
| NYANGE | NYANGE | Programme Conditional Grant - Non Wage Recurrent | | 4,493 | 0 |
| MANYAMA P.S C.O.U | MANYAMA P.S COU | Programme Conditional Grant - Non Wage Recurrent | | 4,348 | 0 |
| ST. KIZITO S P/S LUUMA | ST. KIZITO LUUMA P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,837 | 0 |
| ST. ANDREW MITETE | ST. ANDREW MITETE | Programme Conditional Grant - Non Wage Recurrent | | 10,786 | 0 |
| KAMBULALA COMMUNITY P.S | KAMBULALA COMMUNITY P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,446 | 0 |
| MUSSI P.S. | MUSSI P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,456 | 0 |
| KYETUME P.S | KYETUME P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,107 | 0 |
| KALUBUBBU P.S. | KALUBUBBU P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,998 | 0 |
| MABINDO COU P.S | MABINDO COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,061 | 0 |
| KAYUNGA P.S | KAYUNGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,809 | 0 |
| NABISEKE P.S. | NABISEKE P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,760 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|--------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| ST.FRANCIS LUSAALIRA | ST. FRANCIS LUSAALIRA | Programme Conditional Grant - Non Wage Recurrent | | 5,896 | 0 |
| KABALE PARENTS P.S. | KABALE PARENTS P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,201 | 0 |
| KASAMBYA MUSLIM P.S | KASAMBYA MUSLIM P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,668 | 0 |
| KAKONI ISLAMIC P.S | KAKONI ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,200 | 0 |
| KIKONDEKA | KIKONDEKA | Programme Conditional Grant - Non Wage Recurrent | | 8,796 | 0 |
| KISAANA COU P.S | KISAANA COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,794 | 0 |
| BIRIMIRIRE P.S. | BIRIMIRIRE P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,508 | 0 |
| MAKUKULU ISLAMIC P.S | MAKUKUKLU ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,103 | 0 |
| MEERUMEERU P.S. | MEERU MEERU P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,588 | 0 |
| NTUUSI P.S | NTUUSI P.S | Programme Conditional Grant - Non Wage Recurrent | | 10,414 | 0 |
| KYANGABATAYI QURAN P.S. | KYANGABATAYI QURAN P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,484 | 0 |
| KYABWAMBA P.S | KYABWAMBA P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,080 | 0 |
| KYABI P.S | KYABI P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,549 | 0 |

VOTE: 926 Sembabule District**Quarter 3**

| <i>Description</i> | <i>Specific Location</i> | <i>Source of Funding</i> | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---|----------------------------|--|-----------------------|---------------|--------------|
| LCIII: S1825 Missing Subcounty | | | | | |
| Department: 060 Education | | | | | |
| Service Area: 10 Pre-Primary and Primary Education | | | | | |
| Programme: 12 Human Capital Development | | | | | |
| SubProgramme: 01 Education,Sports and skills | | | | | |
| Budget Output: 320162 Capitation (Primary) | | | | | |
| Item: 263308 Sector Conditional Grant (Non-Wage) | | | | | |
| LWEMISEGE P.S. | LWEMISEGE P.S | Programme Conditional Grant - Non Wage Recurrent | | 6,144 | 0 |
| KIGAAGA P.S. | KIGAAGA P.S | Programme Conditional Grant - Non Wage Recurrent | | 5,293 | 0 |
| KIRAMA P.S | KIRAMA P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,068 | 0 |
| NSANGALA | NSANGALA | Programme Conditional Grant - Non Wage Recurrent | | 11,225 | 0 |
| KANONI COU P.S | KANONI COU P.S | Programme Conditional Grant - Non Wage Recurrent | | 9,227 | 0 |
| MAKOOLE P.S. | MAKOOLE P.S | Programme Conditional Grant - Non Wage Recurrent | | 12,426 | 0 |
| KABAAREKEERA P.S | KABAAREKEERA P.S | Programme Conditional Grant - Non Wage Recurrent | | 8,623 | 0 |
| KABAAL NTUUSI | KABAAL NTUUSI | Programme Conditional Grant - Non Wage Recurrent | | 3,540 | 0 |
| ST. ATHANASIUS KIBENGO P.S. | ST. ATHANASIUS KIBENGO P.S | Programme Conditional Grant - Non Wage Recurrent | | 15,281 | 0 |
| KANJUNJU P.S. | KANJUNJUP.S | Programme Conditional Grant - Non Wage Recurrent | | 3,805 | 0 |
| MBALE ISLAMIC P.S. | MBALE ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent | | 4,764 | 0 |
| LUBAAL P.S. | LUBAAL P.S | Programme Conditional Grant - Non Wage Recurrent | | 7,643 | 0 |

VOTE: 926 Sembabule District

Quarter 3

| Description | Specific Location | Source of Funding | Status / Level | Budget | Spent |
|-------------|-------------------|-------------------|----------------|--------|-------|
|-------------|-------------------|-------------------|----------------|--------|-------|

LCIII: S1825 Missing Subcounty

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|-------------------------------|--------------------------------|--|--|--------|---|
| LWEBITAKULI SEED SCHOOL | LWEBITAKULI SEED SCHOOL | Programme Conditional Grant - Non Wage Recurrent | | 58,040 | 0 |
| MAWOGOLA HIGH S BUKULULA | MAWOGOLA HIGH SS BUKULULA | Programme Conditional Grant - Non Wage Recurrent | | 80,716 | 0 |
| KAWANDA PARENTS | KAWANDA PARENTS | Programme Conditional Grant - Non Wage Recurrent | | 71,964 | 0 |
| ST ANNS SS NTUUSI | ST ANNS SS NTUUSI | Programme Conditional Grant - Non Wage Recurrent | | 52,700 | 0 |
| ST CHARLES LWANGA LWEBITAKULI | ST. CHARLES LWANGA LWEBITAKULI | Programme Conditional Grant - Non Wage Recurrent | | 88,908 | 0 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320163 Capitation (Tertiary)

Item: 263308 Sector Conditional Grant (Non-Wage)

| | | | | | |
|-------------------------------|-------------------------------|--|--|--------|---|
| LUTUNKU COMMUNITY POLYTECHNIC | LUTUNKU COMMUNITY POLYTECHNIC | Programme Conditional Grant - Non Wage Recurrent | | 42,198 | 0 |
|-------------------------------|-------------------------------|--|--|--------|---|