

**VOTE: 926 Sembabule District**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**(Accounting Officer)**

**Signed on Date: 21-10-2025**

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

VOTE: 926 Sembabule District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 1,450,000                  | 1,450,000      | 0                      | 0%                      |
| Discretionary Government Transfers | 5,306,729                  | 5,306,729      | 1,116,014              | 21%                     |
| Conditional Government Transfers   | 36,959,914                 | 36,959,914     | 9,147,978              | 25%                     |
| Other Government Transfers         | 1,940,454                  | 1,940,454      | 95,589                 | 5%                      |
| External Financing                 | 1,265,979                  | 1,265,979      | 0                      | 0%                      |
| Total Revenues shares              | 46,923,075                 | 46,923,075     | 10,359,581             | 22%                     |

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

| Programme                                                                    | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|------------------------------------------------------------------------------|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization                                                       | 3,959,746                  | 3,959,746      | 671,059                   | 17%                  |
| Tourism Development                                                          | 1,708,991                  | 1,708,991      | 325,685                   | 19%                  |
| Natural Resources, Environment, Climate Change, Land And Water<br>Management | 496,755                    | 496,755        | 132,057                   | 27%                  |
| Private Sector Development                                                   | 10,795                     | 10,795         | 2,699                     | 25%                  |
| Integrated Transport Infrastructure And Services                             | 318,436                    | 0              | 0                         | 0%                   |
| Sustainable Urbanisation And Housing                                         | 10,000                     | 10,000         | 0                         | 0%                   |
| Human Capital Development                                                    | 32,204,414                 | 32,204,414     | 6,600,888                 | 20%                  |
| Public Sector Transformation                                                 | 5,753,346                  | 5,160,031      | 550,067                   | 10%                  |
| Governance And Security                                                      | 1,392,614                  | 2,304,364      | 559,093                   | 40%                  |
| Regional Balanced Development                                                | 153,519                    | 153,519        | 26,425                    | 17%                  |
| Development Plan Implementation                                              | 890,002                    | 890,002        | 87,833                    | 10%                  |
| Administration Of Justice                                                    | 24,459                     | 24,459         | 5,011                     | 20%                  |
| Grand Total                                                                  | 46,923,075                 | 46,923,075     | 8,960,818                 | 19%                  |
| Wage                                                                         | 27,100,146                 | 27,100,146     | 6,163,236                 | 23%                  |
| Non-Wage Recurrent                                                           | 13,259,050                 | 13,259,050     | 2,748,354                 | 21%                  |
| Domestic Devt                                                                | 5,297,901                  | 5,297,901      | 49,229                    | 1%                   |
| External Financing                                                           | 1,265,979                  | 1,265,979      | 0                         | 0%                   |

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

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

| <i>Ushs Thousands</i>                                 | <b>Approved Budget</b> | <b>Revised Budget</b> | <b>Cumulative Receipts</b> | <b>% of Budget Received</b> |
|-------------------------------------------------------|------------------------|-----------------------|----------------------------|-----------------------------|
| <b>Locally Raised Revenues</b>                        | <b>1,450,000</b>       | <b>1,450,000</b>      | <b>0</b>                   | <b>0%</b>                   |
| Advertisements/Bill Boards                            | 3,250                  | 3,250                 | 0                          | 0%                          |
| Animal and Crop Husbandry related Levies              | 304,650                | 304,650               | 0                          | 0%                          |
| Business licenses                                     | 50,911                 | 50,911                | 0                          | 0%                          |
| Inspection Fees                                       | 4,030                  | 4,030                 | 0                          | 0%                          |
| Land Fees                                             | 58,461                 | 58,461                | 0                          | 0%                          |
| Local Hotel Tax                                       | 9,500                  | 9,500                 | 0                          | 0%                          |
| Local Services Tax-Payable By Individuals             | 131,300                | 131,300               | 0                          | 0%                          |
| Market /Gate Charges                                  | 32,322                 | 32,322                | 0                          | 0%                          |
| Miscellaneous receipts/income                         | 54,813                 | 54,813                | 0                          | 0%                          |
| Other Licence fees                                    | 719,750                | 719,750               | 0                          | 0%                          |
| Other licenses                                        | 15,600                 | 15,600                | 0                          | 0%                          |
| Property related Duties/Fees                          | 42,524                 | 42,524                | 0                          | 0%                          |
| Registration fees for Documents and Businesses        | 3,650                  | 3,650                 | 0                          | 0%                          |
| Sale of Other produced assets-From Government Units   | 10,000                 | 10,000                | 0                          | 0%                          |
| Vehicle Parking Fees                                  | 9,240                  | 9,240                 | 0                          | 0%                          |
| <b>Discretionary Government Transfers</b>             | <b>5,306,729</b>       | <b>5,306,729</b>      | <b>1,116,014</b>           | <b>21%</b>                  |
| District Discretionary Equalisation Development Grant | 812,203                | 812,203               | 0                          | 0%                          |
| District Unconditional Grant Non-Wage                 | 1,045,665              | 1,045,665             | 261,416                    | 25%                         |
| District Unconditional Grant Wage                     | 3,336,513              | 3,336,513             | 834,128                    | 25%                         |
| Urban Discretionary Equalisation Development Grant    | 30,469                 | 30,469                | 0                          | 0%                          |
| Urban Unconditional Non-Wage                          | 81,878                 | 81,878                | 20,470                     | 25%                         |
| <b>Conditional Government Transfers</b>               | <b>36,959,914</b>      | <b>36,959,914</b>     | <b>9,147,978</b>           | <b>25%</b>                  |
| Programme Conditional Grant - Non Wage Recurrent      | 9,941,053              | 9,941,053             | 3,010,947                  | 30%                         |
| Programme Conditional Grant - Development             | 2,440,413              | 2,440,413             | 196,123                    | 8%                          |
| Programme Conditional Grant - Wage Recurrent          | 23,763,633             | 23,763,633            | 5,940,908                  | 25%                         |
| Transitional Conditional Grant - Development          | 814,815                | 814,815               | 0                          | 0%                          |
| <b>Other Government Transfers</b>                     | <b>1,940,454</b>       | <b>1,940,454</b>      | <b>95,589</b>              | <b>5%</b>                   |
| COVID-19 Vaccination Campaign                         | 146,557                | 146,557               | 0                          | 0%                          |
| GROW Project                                          | 15,000                 | 15,000                | 0                          | 0%                          |

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| <i>Ushs Thousands</i>                                      | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|------------------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| Infectious Diseases Institute (IDI)                        | 160,000           | 160,000           | 30,223              | 19%                  |
| Micro Projects under Luwero Rwenzori Development Programme | 500,000           | 500,000           | 0                   | 0%                   |
| National Oil Seeds Project                                 | 80,000            | 80,000            | 0                   | 0%                   |
| Support to PLE (UNEB)                                      | 40,000            | 40,000            | 0                   | 0%                   |
| Uganda Climate Smart Agricultural Transformation Project   | 295,647           | 295,647           | 0                   | 0%                   |
| Uganda Road Fund (URF)                                     | 690,881           | 690,881           | 65,366              | 9%                   |
| Uganda Women Entrepreneurship Program(UWEP)                | 12,369            | 12,369            | 0                   | 0%                   |
| <b>External Financing</b>                                  | <b>1,265,979</b>  | <b>1,265,979</b>  | <b>0</b>            | <b>0%</b>            |
| Global Alliance for Vaccines and Immunization (GAVI)       | 434,245           | 434,245           | 0                   | 0%                   |
| Global Fund for HIV, TB & Malaria                          | 306,134           | 306,134           | 0                   | 0%                   |
| United Nations Children Fund (UNICEF)                      | 225,600           | 225,600           | 0                   | 0%                   |
| World Health Organisation (WHO)                            | 300,000           | 300,000           | 0                   | 0%                   |
| <b>Total Revenues Shares</b>                               | <b>46,923,075</b> | <b>46,923,075</b> | <b>10,359,581</b>   | <b>22%</b>           |

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**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

**Cumulative Performance for Other Government Transfers**

**Cumulative Performance for External Financing**

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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                | 6,372,039                          | 0              | 964,104                | 15%            | 0                                 |
| Sub-Total                                       | 6,372,039                          | 0              | 964,104                | 15%            | 0                                 |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 344,169                            | 0              | 68,768                 | 20%            | 0                                 |
| Sub-Total                                       | 344,169                            | 0              | 68,768                 | 20%            | 0                                 |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 838,991                            | 0              | 154,854                | 18%            | 0                                 |
| Sub-Total                                       | 838,991                            | 0              | 154,854                | 18%            | 0                                 |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 2,182,967                          | 0              | 440,737                | 20%            | 0                                 |
| 20 Agricultural Production                      | 1,633,742                          | 0              | 194,873                | 12%            | 0                                 |
| 30 Agricultural Value Chain Services            | 143,037                            | 0              | 35,450                 | 25%            | 0                                 |
| Sub-Total                                       | 3,959,746                          | 0              | 671,059                | 17%            | 0                                 |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 7,914,337                          | 0              | 1,228,231              | 16%            | 0                                 |
| 30 Health Management and Supervision            | 659,650                            | 0              | 143,436                | 22%            | 0                                 |
| Sub-Total                                       | 8,573,986                          | 0              | 1,371,667              | 16%            | 0                                 |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 13,569,602                         | 0              | 3,444,937              | 25%            | 0                                 |
| 20 Secondary Education                          | 6,801,405                          | 0              | 1,491,866              | 22%            | 0                                 |
| 30 Skills Development                           | 463,761                            | 0              | 114,449                | 25%            | 0                                 |
| 40 Education&Sports Management and Inspection   | 1,364,704                          | 0              | 66,100                 | 5%             | 0                                 |
| 50 Special Needs Education                      | 3,000                              | 0              | 1,000                  | 33%            | 0                                 |
| Sub-Total                                       | 22,202,473                         | 0              | 5,118,351              | 23%            | 0                                 |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 318,436                            | 0              | 0                      | 0%             | 0                                 |
| 20 Engineering Services                         | 1,616,643                          | 0              | 303,578                | 19%            | 0                                 |
| Sub-Total                                       | 1,935,079                          | 0              | 303,578                | 16%            | 0                                 |

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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              | 645,968                            | 0              | 54,319                 | 8%             | 0                                 |
| Sub-Total                                         | 645,968                            | 0              | 54,319                 | 8%             | 0                                 |
| Department: Natural Resources                     |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                   | 506,755                            | 0              | 132,057                | 26%            | 0                                 |
| Sub-Total                                         | 506,755                            | 0              | 132,057                | 26%            | 0                                 |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 20 Empowerment and Mindset Change                 | 781,486                            | 0              | 56,552                 | 7%             | 0                                 |
| Sub-Total                                         | 781,486                            | 0              | 56,552                 | 7%             | 0                                 |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 575,833                            | 0              | 22,815                 | 4%             | 0                                 |
| Sub-Total                                         | 575,833                            | 0              | 22,815                 | 4%             | 0                                 |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 83,407                             | 0              | 17,888                 | 21%            | 0                                 |
| Sub-Total                                         | 83,407                             | 0              | 17,888                 | 21%            | 0                                 |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 103,143                            | 0              | 24,806                 | 24%            | 0                                 |
| Sub-Total                                         | 103,143                            | 0              | 24,806                 | 24%            | 0                                 |
| Grand Total                                       | 46,923,075                         | 0              | 8,960,818              | 19%            | 0                                 |

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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                                    | 5,243,010       | 5,561,446      | 1,207,903          | 23%                           | 0               |
| District Unconditional Grant Non-Wage                 | 156,052         | 434,002        | 39,013             | 25%                           | 0               |
| District Unconditional Grant Wage                     | 1,096,000       | 1,096,000      | 274,000            | 25%                           | 0               |
| Locally Raised Revenues                               | 134,000         | 411,399        | 0                  | 0%                            | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage              | 637,228         | 0              | 89,957             | 14%                           | 0               |
| Other Transfers from Central Government               | 0               | 318,436        | 0                  | 0%                            | 0               |
| Programme Conditional Grant - Non Wage Recurrent      | 3,219,731       | 3,219,731      | 804,933            | 25%                           | 0               |
| Urban Unconditional Non-Wage                          | 0               | 81,878         | 0                  | 0%                            | 0               |
| Development Revenues                                  | 1,129,029       | 1,129,029      | 0                  | 0%                            | 0               |
| District Discretionary Equalisation Development Grant | 0               | 298,560        | 0                  | 0%                            | 0               |
| Multi-Sectoral Transfers to LLGs_Gou                  | 329,029         | 0              | 0                  | 0%                            | 0               |
| Transitional Conditional Grant - Development          | 800,000         | 800,000        | 0                  | 0%                            | 0               |
| Urban Discretionary Equalisation Development Grant    | 0               | 30,469         | 0                  | 0%                            | 0               |
| Total Revenues Shares                                 | 6,372,039       | 6,690,475      | 1,207,903          | 19%                           | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                               |                 |
| Recurrent Expenditure                                 |                 |                |                    |                               |                 |
| Wage                                                  | 1,096,000       | 1,096,000      | 261,864            | 24%                           | 0               |
| Non Wage                                              | 4,147,010       | 4,465,446      | 702,241            | 17%                           | 0               |
| Development Expenditure                               |                 |                |                    |                               |                 |
| Domestic Development                                  | 1,129,029       | 1,129,029      | 0                  | 0%                            | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                            | 0               |
| Total Expenditure                                     | 6,372,039       | 6,690,475      | 964,104            | 15%                           | 0               |
| C: Unspent Balances                                   |                 |                |                    |                               |                 |
| Recurrent Balances                                    | 0               | 1410724.37325  | 243,798            |                               |                 |
| Wage                                                  |                 | 0              | 12,136             | -117,682,068,90<br>6,416,540% |                 |
| Non Wage                                              |                 | 0              | 231,662            | -113,672,445%                 |                 |
| Development Balances                                  |                 |                | 0                  |                               |                 |
| Domestic Development                                  |                 |                | 0                  | -29,271,971%                  |                 |

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SECTION B : Summary by Department

|                    |         |              |
|--------------------|---------|--------------|
| External Financing | 0       | 0%           |
| Total Unspent      | 243,798 | -96,410,435% |

N / A

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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                            | 344,169         | 344,169        | 60,272             | 18%                        | 0               |
| District Unconditional Grant Non-Wage         | 112,968         | 112,968        | 28,242             | 25%                        | 0               |
| District Unconditional Grant Wage             | 128,120         | 128,120        | 32,030             | 25%                        | 0               |
| Locally Raised Revenues                       | 103,081         | 103,081        | 0                  | 0%                         | 0               |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 344,169         | 344,169        | 60,272             | 18%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 128,120         | 128,120        | 31,988             | 25%                        | 0               |
| Non Wage                                      | 216,049         | 216,049        | 36,780             | 17%                        | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 344,169         | 344,169        | 68,768             | 20%                        | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 0               | 80565.0565     | -8,496             |                            |                 |
| Wage                                          |                 | 0              | 41                 | -3,202,996%                |                 |
| Non Wage                                      |                 | 0              | -8,538             | -4,853,509%                |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | -8,496             | -6,876,828%                |                 |

N / A

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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                                    | 789,739         | 789,739        | 161,430            | 20%                        | 0               |
| District Unconditional Grant Non-Wage                 | 416,563         | 416,564        | 104,141            | 25%                        | 0               |
| District Unconditional Grant Wage                     | 229,155         | 229,155        | 57,289             | 25%                        | 0               |
| Locally Raised Revenues                               | 144,020         | 144,020        | 0                  | 0%                         | 0               |
| Development Revenues                                  | 49,252          | 49,252         | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 49,252          | 49,252         | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 838,991         | 838,991        | 161,430            | 19%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 229,155         | 229,155        | 46,105             | 20%                        | 0               |
| Non Wage                                              | 560,584         | 560,584        | 108,749            | 19%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 49,252          | 49,252         | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 838,991         | 838,991        | 154,854            | 18%                        | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 216934.862     | 6,576              |                            |                 |
| Wage                                                  |                 | 0              | 11,184             | -196,843,000,90            | 7,274,660%      |
| Non Wage                                              |                 | 0              | -4,608             | -15,964,601%               |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -1,231,291%                |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | 6,576              | -15,485,376%               |                 |

N / A

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**SECTION B : Summary by Department**

VOTE: 926 Sembabule District

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SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 2,867,499       | 2,867,499      | 832,942            | 29%                        | 0               |
| District Unconditional Grant Wage                | 569,538         | 569,538        | 142,384            | 25%                        | 0               |
| Locally Raised Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 345,647         | 345,647        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 809,914         | 809,914        | 404,957            | 50%                        | 0               |
| Programme Conditional Grant - Wage Recurrent     | 1,142,400       | 1,142,400      | 285,600            | 25%                        | 0               |
| Development Revenues                             | 1,092,247       | 1,092,247      | 196,123            | 18%                        | 0               |
| Locally Raised Revenues                          | 700,000         | 700,000        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 392,247         | 392,247        | 196,123            | 50%                        | 0               |
| Total Revenues Shares                            | 3,959,746       | 3,959,746      | 1,029,065          | 26%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 1,711,938       | 1,711,938      | 413,817            | 24%                        | 0               |
| Non Wage                                         | 1,155,561       | 1,155,561      | 208,013            | 18%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 1,092,247       | 1,092,247      | 49,229             | 5%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 3,959,746       | 3,959,746      | 671,059            | 17%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 716874.6955    | 211,111            |                            |                 |
| Wage                                             |                 |                | 0                  | 14,167                     | -42,798,444%    |
| Non Wage                                         |                 |                | 0                  | 196,944                    | -28,889,026%    |
| Development Balances                             |                 |                |                    | 146,894                    |                 |
| Domestic Development                             |                 |                |                    | 146,894                    | -27,306,174%    |
| External Financing                               |                 |                |                    | 0                          | 0%              |
| Total Unspent                                    |                 |                |                    | 358,006                    | -67,105,943%    |

N / A

**VOTE: 926** Sembabule District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 926 Sembabule District

Quarter 4

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                               | 6,208,129       | 6,208,129      | 1,504,866          | 24%                        | 0               |
| District Unconditional Grant Wage                | 271,216         | 271,216        | 67,804             | 25%                        | 0               |
| Locally Raised Revenues                          | 3,000           | 3,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 306,557         | 306,557        | 30,223             | 10%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 890,592         | 890,592        | 222,648            | 25%                        | 0               |
| Programme Conditional Grant - Wage Recurrent     | 4,736,765       | 4,736,765      | 1,184,191          | 25%                        | 0               |
| Development Revenues                             | 2,365,857       | 2,365,857      | 0                  | 0%                         | 0               |
| External Financing                               | 1,265,979       | 1,265,979      | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 1,099,878       | 1,099,878      | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 8,573,986       | 8,573,986      | 1,504,866          | 18%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 5,007,981       | 5,007,981      | 1,092,507          | 22%                        | 0               |
| Non Wage                                         | 1,200,148       | 1,200,148      | 279,160            | 23%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 1,099,878       | 1,099,878      | 0                  | 0%                         | 0               |
| External Financing                               | 1,265,979       | 1,265,979      | 0                  | 0%                         | 0               |
| Total Expenditure                                | 8,573,986       | 8,573,986      | 1,371,667          | 16%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 1552032.308    | 133,199            |                            |                 |
| Wage                                             |                 | 0              | 159,488            | 67,215,980,095,130,824%    |                 |
| Non Wage                                         |                 | 0              | -26,289            | -30,003,712%               |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | -27,496,948%               |                 |
| External Financing                               |                 |                | 0                  | 45,311,153,031,400,650%    |                 |
| Total Unspent                                    |                 |                | 133,199            | -137,166,686%              |                 |

N / A

**VOTE: 926** Sembabule District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 21,683,739      | 21,683,739     | 5,711,230          | 26%                        | 0               |
| District Unconditional Grant Wage                | 65,732          | 65,732         | 16,433             | 25%                        | 0               |
| Locally Raised Revenues                          | 22,500          | 22,500         | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 40,000          | 40,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 3,671,039       | 3,671,039      | 1,223,680          | 33%                        | 0               |
| Programme Conditional Grant - Wage Recurrent     | 17,884,468      | 17,884,468     | 4,471,117          | 25%                        | 0               |
| Development Revenues                             | 518,734         | 518,734        | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Development        | 518,734         | 518,734        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 22,202,473      | 22,202,473     | 5,711,230          | 26%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 17,950,200      | 17,950,200     | 4,084,642          | 23%                        | 0               |
| Non Wage                                         | 3,733,539       | 3,733,539      | 1,033,710          | 28%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 518,734         | 518,734        | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 22,202,473      | 22,202,473     | 5,118,351          | 23%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 5420934.76325  | 592,879            |                            |                 |
| Wage                                             |                 |                | 0                  | 402,908                    | -448,754,989%   |
| Non Wage                                         |                 |                | 0                  | 189,970                    | -93,338,487%    |
| Development Balances                             |                 |                |                    | 0                          |                 |
| Domestic Development                             |                 |                |                    | 0                          | -12,968,348%    |
| External Financing                               |                 |                |                    | 0                          | 0%              |
| Total Unspent                                    |                 |                |                    | 592,879                    | -511,835,118%   |

N / A

**VOTE: 926** Sembabule District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source (‘000s)

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,935,079       | 1,616,643      | 368,915            | 19%                        | 0               |
| District Unconditional Grant Wage                | 214,198         | 214,198        | 53,549             | 25%                        | 0               |
| Multi-Sectoral Transfers to LLGs_NonWage         | 318,436         | 0              | 33,682             | 11%                        | 0               |
| Other Transfers from Central Government          | 402,445         | 402,445        | 31,684             | 8%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000       | 1,000,000      | 250,000            | 25%                        | 0               |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 1,935,079       | 1,616,643      | 368,915            | 19%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 214,198         | 214,198        | 46,388             | 22%                        | 0               |
| Non Wage                                         | 1,720,881       | 1,402,445      | 257,190            | 15%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 1,935,079       | 1,616,643      | 303,578            | 16%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 404160.765     | 65,337             |                            |                 |
| Wage                                             |                 |                | 0                  | 7,162                      | -5,354,945%     |
| Non Wage                                         |                 |                | 0                  | 58,176                     | -35,061,131%    |
| Development Balances                             |                 |                |                    | 0                          |                 |
| Domestic Development                             |                 |                |                    | 0                          | 0%              |
| External Financing                               |                 |                |                    | 0                          | 0%              |
| Total Unspent                                    |                 |                | 65,337             | -30,357,782%               |                 |

N / A

**VOTE: 926** Sembabule District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source (‘000s)

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn           |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|---------------------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                           |
| Recurrent Revenues                               | 201,599         | 201,599        | 58,422             | 29%                        | 0                         |
| District Unconditional Grant Wage                | 105,333         | 105,333        | 26,333             | 25%                        | 0                         |
| Programme Conditional Grant - Non Wage Recurrent | 96,266          | 96,266         | 32,089             | 33%                        | 0                         |
| Development Revenues                             | 444,369         | 444,369        | 0                  | 0%                         | 0                         |
| Programme Conditional Grant - Development        | 429,554         | 429,554        | 0                  | 0%                         | 0                         |
| Transitional Conditional Grant - Development     | 14,815          | 14,815         | 0                  | 0%                         | 0                         |
| Total Revenues Shares                            | 645,968         | 645,968        | 58,422             | 9%                         | 0                         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                           |
| Recurrent Expenditure                            |                 |                |                    |                            |                           |
| Wage                                             | 105,333         | 105,333        | 25,229             | 24%                        | 0                         |
| Non Wage                                         | 96,266          | 96,266         | 29,090             | 30%                        | 0                         |
| Development Expenditure                          |                 |                |                    |                            |                           |
| Domestic Development                             | 444,369         | 444,369        | 0                  | 0%                         | 0                         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0                         |
| Total Expenditure                                | 645,968         | 645,968        | 54,319             | 8%                         | 0                         |
| C: Unspent Balances                              |                 |                |                    |                            |                           |
| Recurrent Balances                               | 0               | 50399.809      | 4,103              |                            |                           |
| Wage                                             |                 |                | 0                  | 1,105                      | -2,633,334%               |
| Non Wage                                         |                 |                | 0                  | 2,999                      | -165,383,495,040,473,500% |
| Development Balances                             |                 |                |                    | 0                          |                           |
| Domestic Development                             |                 |                |                    | 0                          | 201,044,824,965,513,200%  |
| External Financing                               |                 |                |                    | 0                          | 0%                        |
| Total Unspent                                    |                 |                |                    | 4,103                      | -5,431,884%               |

N / A

**VOTE: 926** Sembabule District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source (‘000s)

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 506,755         | 506,755        | 133,451            | 26%                        | 0               |
| District Unconditional Grant Wage                | 385,600         | 385,600        | 96,400             | 25%                        | 0               |
| Locally Raised Revenues                          | 10,000          | 10,000         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 111,154         | 111,154        | 37,051             | 33%                        | 0               |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 506,755         | 506,755        | 133,451            | 26%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 385,600         | 385,600        | 95,118             | 25%                        | 0               |
| Non Wage                                         | 121,154         | 121,154        | 36,938             | 30%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 506,755         | 506,755        | 132,057            | 26%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 126688.62625   | 1,395              |                            |                 |
| Wage                                             |                 | 0              | 1,282              | 165,613,988,755,380,640%   |                 |
| Non Wage                                         |                 | 0              | 113                | -3,028,860%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | 0%                         |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 1,395              | -13,205,663%               |                 |

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 281,486         | 281,486        | 62,779             | 22%                        | 0               |
| District Unconditional Grant Wage                | 176,981         | 176,981        | 44,245             | 25%                        | 0               |
| Locally Raised Revenues                          | 3,000           | 3,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 27,369          | 27,369         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 74,136          | 74,136         | 18,534             | 25%                        | 0               |
| Development Revenues                             | 500,000         | 500,000        | 0                  | 0%                         | 0               |
| Other Transfers from Central Government          | 500,000         | 500,000        | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 781,486         | 781,486        | 62,779             | 8%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 176,981         | 176,981        | 42,653             | 24%                        | 0               |
| Non Wage                                         | 104,505         | 104,505        | 13,899             | 13%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 500,000         | 500,000        | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 781,486         | 781,486        | 56,552             | 7%                         | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 70371.57675    | 6,228              |                            |                 |
| Wage                                             |                 | 0              | 1,593              | -4,424,531%                |                 |
| Non Wage                                         |                 | 0              | 4,635              | -2,612,627%                |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  | -12,500,000%               |                 |
| External Financing                               |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                    |                 |                | 6,228              | -5,655,155%                |                 |

N / A

**VOTE: 926** Sembabule District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source (‘000s)

|                                                       | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-------------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                   |                 |                |                    |                            |                 |
| Recurrent Revenues                                    | 111,441         | 111,441        | 19,110             | 17%                        | 0               |
| District Unconditional Grant Non-Wage                 | 42,130          | 42,130         | 10,533             | 25%                        | 0               |
| District Unconditional Grant Wage                     | 34,311          | 34,311         | 8,578              | 25%                        | 0               |
| Locally Raised Revenues                               | 35,000          | 35,000         | 0                  | 0%                         | 0               |
| Development Revenues                                  | 464,392         | 464,392        | 0                  | 0%                         | 0               |
| District Discretionary Equalisation Development Grant | 464,392         | 464,392        | 0                  | 0%                         | 0               |
| Total Revenues Shares                                 | 575,833         | 575,833        | 19,110             | 3%                         | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures         |                 |                |                    |                            |                 |
| Recurrent Expenditure                                 |                 |                |                    |                            |                 |
| Wage                                                  | 34,311          | 34,311         | 8,286              | 24%                        | 0               |
| Non Wage                                              | 77,130          | 77,130         | 14,529             | 19%                        | 0               |
| Development Expenditure                               |                 |                |                    |                            |                 |
| Domestic Development                                  | 464,392         | 464,392        | 0                  | 0%                         | 0               |
| External Financing                                    | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                     | 575,833         | 575,833        | 22,815             | 4%                         | 0               |
| C: Unspent Balances                                   |                 |                |                    |                            |                 |
| Recurrent Balances                                    | 0               | 27860.22675    | -3,705             |                            |                 |
| Wage                                                  |                 | 0              | 292                | -857,765%                  |                 |
| Non Wage                                              |                 | 0              | -3,996             | -1,928,258%                |                 |
| Development Balances                                  |                 |                | 0                  |                            |                 |
| Domestic Development                                  |                 |                | 0                  | -11,609,805%               |                 |
| External Financing                                    |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                         |                 |                | -3,705             | -2,281,508%                |                 |

N / A

**VOTE: 926** Sembabule District

**Quarter 4**

**SECTION B : Summary by Department**

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

|                                               | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-----------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 83,407          | 83,407         | 17,102             | 21%                        | 0               |
| District Unconditional Grant Non-Wage         | 40,000          | 40,000         | 10,000             | 25%                        | 0               |
| District Unconditional Grant Wage             | 28,407          | 28,407         | 7,102              | 25%                        | 0               |
| Locally Raised Revenues                       | 15,000          | 15,000         | 0                  | 0%                         | 0               |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 83,407          | 83,407         | 17,102             | 21%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 28,407          | 28,407         | 6,888              | 24%                        | 0               |
| Non Wage                                      | 55,000          | 55,000         | 11,000             | 20%                        | 0               |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 83,407          | 83,407         | 17,888             | 21%                        | 0               |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            | 0               | 22351.723      | -786               |                            |                 |
| Wage                                          |                 | 0              | 214                | -710,172%                  |                 |
| Non Wage                                      |                 | 0              | -1,000             | -1,525,000%                |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  | 0%                         |                 |
| External Financing                            |                 |                | 0                  | 0%                         |                 |
| Total Unspent                                 |                 |                | -786               | -1,788,818%                |                 |

N / A

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 103,143         | 103,143        | 25,036             | 24%                        | 0               |
| District Unconditional Grant Wage                | 31,923          | 31,923         | 7,981              | 25%                        | 0               |
| Locally Raised Revenues                          | 3,000           | 3,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 68,220          | 68,221         | 17,055             | 25%                        | 0               |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 103,143         | 103,143        | 25,036             | 24%                        | 0               |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 31,923          | 31,923         | 7,751              | 24%                        | 0               |
| Non Wage                                         | 71,221          | 71,221         | 17,055             | 24%                        | 0               |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 103,143         | 103,143        | 24,806             | 24%                        | 0               |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               | 0               | 25785.85275    | 230                |                            |                 |
| Wage                                             |                 |                | 0                  | 230                        | -798,063%       |
| Non Wage                                         |                 |                | 0                  | 0                          | -1,780,522%     |
| Development Balances                             |                 |                |                    | 0                          |                 |
| Domestic Development                             |                 |                |                    | 0                          | 0%              |
| External Financing                               |                 |                |                    | 0                          | 0%              |
| Total Unspent                                    |                 |                |                    | 230                        | -2,480,623%     |

N / A

VOTE: 926 Sembabule District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District council Facilities operationalized and maintained NA

One District Administration Block, Mateete SC Administration Block and Semabule Town Council Blocks constructed NA

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

| Item                                                   | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 10,000          | 0     |
| 225204 Monitoring and Supervision of capital work      | 40,000          | 0     |
| 227001 Travel inland                                   | 25,024          | 0     |
| 312121 Non-Residential Buildings - Acquisition         | 1,069,777       | 0     |
| Total for Budget Output                                | 1,144,801       | 0     |
| Wage                                                   | 0               | 0     |
| Non-Wage                                               | 25,024          | 0     |
| GoU Dev                                                | 1,119,777       | 0     |
| Ext Finance                                            | 0               | 0     |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budgets and accountability reports produced NA

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 6,500           | 0     |
| Total for Budget Output | 6,500           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 6,500           | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

38 contracts Monitored. NA

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 4,000                              | 0                                    |
| 227001 Travel inland                                    | 4,000                              | 0                                    |
| Total for Budget Output                                 | 8,000                              | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 8,000                              | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All records for 13 Departments kept safely and retrieval made NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 7,800           | 0             |
| Total for Budget Output                                 | 7,800           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 7,800           | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

All events in both the HLG and LLG coordinated and disseminated to stakeholders. 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: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid by the 28th day of every month for 3 months NA  
Mentoring & Monitoring reports prepared & submitted to relevant stakeholders Wages paid to casual staff and security guards Travels made to various ministries Office Blocks for sub counties and district headquarters constructed

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 1,096,000       | 0             |
| 273104 Pension                                          | 1,616,181       | 0             |
| 273105 Gratuity                                         | 1,603,550       | 0             |
| Total for Budget Output                                 | 4,315,730       | 0             |
| Wage                                                    | 1,096,000       | 0             |
| Non-Wage                                                | 3,219,731       | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 010008 Capacity Strengthening

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 248,514         | 0             |
| Total for Budget Output                                 | 248,514         | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 248,514         | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Human resource staff welfare provided NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000           | 0             |
| Total for Budget Output                                 | 1,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 1,000           | 0             |

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

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

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly monitoring of government projects and programs NA conducted

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |   |
|------------------------------------------------------------------|-----------------|---------------|---|
| Item                                                             | Approved Budget | Spent         |   |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 0             |   |
| 221001 Advertising and Public Relations                          | 8,000           | 0             |   |
| 221009 Welfare and Entertainment                                 | 3,000           | 0             |   |
| 221010 Special Meals and Drinks                                  | 2,000           | 0             |   |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000          | 0             |   |
| 221012 Small Office Equipment                                    | 3,000           | 0             |   |
| 221020 Litigation and related expenses                           | 26,000          | 0             |   |
| 223001 Property Management Expenses                              | 15,000          | 0             |   |
| 223004 Guard and Security services                               | 9,120           | 0             |   |
| 225204 Monitoring and Supervision of capital work                | 15,000          | 0             |   |
| 227001 Travel inland                                             | 434,690         | 0             |   |
| 227004 Fuel, Lubricants and Oils                                 | 58,820          | 0             |   |
| 228002 Maintenance-Transport Equipment                           | 17,457          | 0             |   |
| 263402 Transfer to Other Government Units                        | 0               | 0             |   |
| 312121 Non-Residential Buildings - Acquisition                   | 9,252           | 0             |   |
| Total for Budget Output                                          | 619,339         | 0             |   |
|                                                                  | Wage            | 0             | 0 |
|                                                                  | Non-Wage        | 610,087       | 0 |
|                                                                  | GoU Dev         | 9,252         | 0 |
|                                                                  | Ext Finance     | 0             | 0 |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Monthly returns on Employee performance submitted to MOPS NA

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

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

PIAP Output: 17040104 Human Resource function in LGs strengthened

|                                                 |    |  |
|-------------------------------------------------|----|--|
| 0                                               | NA |  |
| quarterly rewards and sanctions activities held | NA |  |
| Monthly salaries and Pension processed          | NA |  |

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 5,855           | 0     |
| 227001 Travel inland                                  | 11,500          | 0     |
| Total for Budget Output                               | 17,355          | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 17,355          | 0     |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |
| Total for Department                                  | 6,372,039       | 0     |
| Wage                                                  | 1,096,000       | 0     |
| Non-Wage                                              | 4,147,010       | 0     |
| GoU Dev                                               | 1,129,029       | 0     |
| Ext Finance                                           | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

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

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved

HIV Stigma Sensitised NA

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 500             | 0     |
| Total for Budget Output                 | 500             | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 500             | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Financial Statements prepared and submitted to AG and OAG NA

Ensure tax returns are filed and paid NA

Continued Professional Development ICPAU & ACCA NA

Office operationalized NA

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 0     |
| 227001 Travel inland                                  | 14,500          | 0     |
| Total for Budget Output                               | 16,500          | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 16,500          | 0     |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 17020101 Local revenue mobilized and generated   |                                    |                                      |
| Revenue meetings conducted                                    | NA                                 |                                      |
| Revenue Sources mobilized, assessed, inspected and collection | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs       |                                    | UShs Thousand                        |
| Item                                                          | Approved Budget                    | Spent                                |
| 221009 Welfare and Entertainment                              | 2,800                              | 0                                    |
| 221010 Special Meals and Drinks                               | 4,000                              | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding         | 2,000                              | 0                                    |
| 222001 Information and Communication Technology Services.     | 200                                | 0                                    |
| 227001 Travel inland                                          | 4,000                              | 0                                    |
| Total for Budget Output                                       | 13,000                             | 0                                    |
| Wage                                                          | 0                                  | 0                                    |
| Non-Wage                                                      | 13,000                             | 0                                    |
| GoU Dev                                                       | 0                                  | 0                                    |
| Ext Finance                                                   | 0                                  | 0                                    |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

|                                                            |    |
|------------------------------------------------------------|----|
| Revenue resources mobilized and inspected                  | NA |
| District inventory ascertained and assets register updated | NA |
|                                                            | NA |
| OAG reports responded and submitted                        | NA |
| staff salaries paid by 28th                                | NA |

PIAP Output: 18020201 Local Government own source revenue growth

|                                                                  |                 |               |
|------------------------------------------------------------------|-----------------|---------------|
| Reports on revenue performance                                   | NA              |               |
| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
| Item                                                             | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 128,120         | 0             |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,440           | 0             |
| 221003 Staff Training                                            | 7,000           | 0             |
| 221008 Information and Communication Technology Supplies.        | 4,000           | 0             |
| 221010 Special Meals and Drinks                                  | 4,000           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 20,000          | 0             |
| 221012 Small Office Equipment                                    | 6,000           | 0             |

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221016 Systems Recurrent costs                          | 30,000                             | 0                                    |
| 221017 Membership dues and Subscription fees.           | 2,000                              | 0                                    |
| 223005 Electricity                                      | 5,000                              | 0                                    |
| 223006 Water                                            | 5,000                              | 0                                    |
| 227001 Travel inland                                    | 39,609                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                        | 16,000                             | 0                                    |
| Total for Budget Output                                 | 271,168                            | 0                                    |
| Wage                                                    | 128,120                            | 0                                    |
| Non-Wage                                                | 143,049                            | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Budget Output: 000006 Planning and Budgeting services   |                                    |                                      |
| PIAP Output: 14060113 Planning and budgeting undertaken |                                    |                                      |
| Budget FY 2627 layed for 1st reading                    | NA                                 |                                      |
| Supplementary budgets prepared and submitted            | NA                                 |                                      |
| Budget travels facilitations done                       | NA                                 |                                      |
| IFMS operationalised                                    | NA                                 |                                      |
| Budgets and Annual workplans prepared and published     | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221011 Printing, Stationery, Photocopying and Binding   | 14,000                             | 0                                    |
| 227001 Travel inland                                    | 29,000                             | 0                                    |
| Total for Budget Output                                 | 43,000                             | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 43,000                             | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 344,169                            | 0                                    |
| Wage                                                    | 128,120                            | 0                                    |
| Non-Wage                                                | 216,049                            | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

|                                                                         |    |
|-------------------------------------------------------------------------|----|
| District Service commission Members sittings and operations facilitated | NA |
|-------------------------------------------------------------------------|----|

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221004 Recruitment Expenses                           | 12,000          | 0     |
| 221010 Special Meals and Drinks                       | 1,400           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700           | 0     |
| 223005 Electricity                                    | 250             | 0     |
| 227001 Travel inland                                  | 1,850           | 0     |
| 227004 Fuel, Lubricants and Oils                      | 800             | 0     |
| Total for Budget Output                               | 18,000          | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 18,000          | 0     |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                |    |
|------------------------------------------------|----|
| Ex Gratia for councillors Paid for 3 months    | NA |
| Operationalization of DSC activities enhanced  | NA |
| Operationalization of DPAC activities enhanced | NA |

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211105 Ex-Gratia for Political leaders.                          | 53,994          | 0     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000          | 0     |
| 221004 Recruitment Expenses                                      | 15,200          | 0     |
| 221009 Welfare and Entertainment                                 | 3,400           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,700           | 0     |
| 222001 Information and Communication Technology Services.        | 200             | 0     |
| 223005 Electricity                                               | 250             | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                           | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|----------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs  |                                    | UShs Thousand                        |
| Item                                                     | Approved Budget                    | Spent                                |
| 224004 Beddings, Clothing, Footwear and related Services | 900                                | 0                                    |
| 227001 Travel inland                                     | 10,602                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                         | 1,000                              | 0                                    |
| Total for Budget Output                                  | 103,246                            | 0                                    |
| Wage                                                     | 0                                  | 0                                    |
| Non-Wage                                                 | 53,994                             | 0                                    |
| GoU Dev                                                  | 49,252                             | 0                                    |
| Ext Finance                                              | 0                                  | 0                                    |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring visit conducted District wide NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211105 Ex-Gratia for Political leaders.                          | 209,346         | 0             |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 8,781           | 0             |
| 221010 Special Meals and Drinks                                  | 5,100           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,000           | 0             |
| 227001 Travel inland                                             | 21,879          | 0             |
| Total for Budget Output                                          | 247,106         | 0             |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 247,106         | 0             |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salaries paid to 24 staff for 3 months every 28th day of each month. 6 council meeting held 12 standing committee meetings facilitated 4 DPAC meeting held 4 land board meetings organised 8 contract committee meetings held Recruitment done for 25 teachers Disciplinary done for 3 staff 12 DEC meetings held NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 229,155         | 0             |
| Total for Budget Output                                 | 229,155         | 0             |

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Wage                               | 229,155 | 0                                    |
|                                | Non-Wage                           | 0       | 0                                    |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

District Service commission Members sittings and operations facilitatedNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 211107 Boards, Committees and Council Allowances        | 5,487           | 0             |  |
| 221009 Welfare and Entertainment                        | 4,786           | 0             |  |
| 227001 Travel inland                                    | 14,931          | 0             |  |
| Total for Budget Output                                 | 25,204          | 0             |  |
|                                                         | Wage            | 0             |  |
|                                                         | Non-Wage        | 25,204        |  |
|                                                         | GoU Dev         | 0             |  |
|                                                         | Ext Finance     | 0             |  |

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Standing committees of council sittings facilitated for 13 monthsNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 221006 Commissions and related charges                  | 68,657          | 0             |  |
| Total for Budget Output                                 | 68,657          | 0             |  |
|                                                         | Wage            | 0             |  |
|                                                         | Non-Wage        | 68,657        |  |
|                                                         | GoU Dev         | 0             |  |
|                                                         | Ext Finance     | 0             |  |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Executive sittings and operations facilitated for 3 yearsNA

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

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

|                                                         |               |
|---------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---------------------------------------------------------|---------------|

| Item                                   | Approved Budget | Spent |
|----------------------------------------|-----------------|-------|
| 227001 Travel inland                   | 72,880          | 0     |
| 227004 Fuel, Lubricants and Oils       | 38,000          | 0     |
| 228002 Maintenance-Transport Equipment | 12,283          | 0     |
| Total for Budget Output                | 123,164         | 0     |
| Wage                                   | 0               | 0     |
| Non-Wage                               | 123,164         | 0     |
| GoU Dev                                | 0               | 0     |
| Ext Finance                            | 0               | 0     |

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

All assets of council properly maintained for 3 years. NA

|                                                         |               |
|---------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---------------------------------------------------------|---------------|

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 211105 Ex-Gratia for Political leaders. | 17,174          | 0     |
| 227001 Travel inland                    | 7,285           | 0     |
| Total for Budget Output                 | 24,459          | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 24,459          | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |
| Total for Department                    | 838,991         | 0     |
| Wage                                    | 229,155         | 0     |
| Non-Wage                                | 560,584         | 0     |
| GoU Dev                                 | 49,252          | 0     |
| Ext Finance                             | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Agricultural Extension                                                     |                                    |                                      |
| Programme: 01 Agro-Industrialization                                                        |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                |                                    |                                      |
| Budget Output: 000089 Climate Change Mitigation                                             |                                    |                                      |
| PIAP Output: 01011101 Climate smart agricultural practices undertaken                       |                                    |                                      |
| Environmental and social safeguards strengthened                                            | NA                                 |                                      |
| 233 Uganda climate smart Agricultural transformation farmer groups mobilized and sensitized | NA                                 |                                      |
| 1 Quarterly monitoring visits conducted for climate smart project                           | NA                                 |                                      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                   | 44,753          | 0             |
| 221008 Information and Communication Technology Supplies. | 6,917           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 13,958          | 0             |
| 227001 Travel inland                                      | 149,818         | 0             |
| 227004 Fuel, Lubricants and Oils                          | 72,201          | 0             |
| 228002 Maintenance-Transport Equipment                    | 8,000           | 0             |
| Total for Budget Output                                   | 295,647         | 0             |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 295,647         | 0             |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment of salaries to staff for 3 months every 28th day of the month. - Fostering adoption and multiplication of planting materials through 132 demonstrations, - Training on value addition, agro -processing, post - harvest handling, enterprise selection through CBA, disease, parasite, vector and pest control through 1,600 training reaching to 15000 farmers, 4,600 farm visits for solving on farm challenges, 8 farmer field days, 12 plant clinics and one exhibition. - Enhancing food security through supply of food commodity inputs under extension and production conditional grants, promotion of value addition and agro - processing through trainings and supply of Agricultural inputs. - Reduction of livestock and crop disease through disease surveillance, vaccination, plant clinics, and attending to cases. - 1,500 Farmers access PDM funds and trained on agricultural enterprise management. - 45 farmers mobilized and supported with Small Scale Irrigation technologies - 5 farmer field school established and trained on proper agricultural enterprise management - Registration of all the livestock, crop, entomology and fisheries value chain actors in the district. - Promotion and adoption of water for production technologies at farm and community level.

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 1,142,400       | 0             |
| 221002 Workshops, Meetings and Seminars                 | 163,068         | 0             |
| 221003 Staff Training                                   | 14,000          | 0             |
| 221011 Printing, Stationery, Photocopying and Binding   | 26,248          | 0             |
| 227001 Travel inland                                    | 237,826         | 0             |
| 227004 Fuel, Lubricants and Oils                        | 145,597         | 0             |
| 228002 Maintenance-Transport Equipment                  | 48,610          | 0             |
| Total for Budget Output                                 | 1,777,750       | 0             |
| Wage                                                    | 1,142,400       | 0             |
| Non-Wage                                                | 635,350         | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Mobility of 3 male and female extension workers enhanced. NA  
Households' nutrition, incomes and food security enhanced.

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 224003 Agricultural Supplies and Services               | 73,370                             | 0                                    |
| 224010 Protective Gear                                  | 3,000                              | 0                                    |
| 312216 Cycles - Acquisition                             | 25,000                             | 0                                    |
| 312229 Other ICT Equipment - Acquisition                | 8,200                              | 0                                    |
| Total for Budget Output                                 | 109,570                            | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 0                                  | 0                                    |
| GoU Dev                                                 | 109,570                            | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Eligible Farmers visited and extension services offered supervised Eligible farmers visited, FFS visited & supervision Demonstration sites established Irrigation demonstraton plots O&M on 6 demo sites done Farmer field schools formed and trained Low cost solar irrigation systems adopted. Accelerate commercialization in key oil seeds value chain

NA NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 7,200           | 0             |
| 212101 Social Security Contributions                             | 720             | 0             |
| 221002 Workshops, Meetings and Seminars                          | 123,480         | 0             |
| 224003 Agricultural Supplies and Services                        | 736,701         | 0             |
| 227001 Travel inland                                             | 33,351          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 32,055          | 0             |
| Total for Budget Output                                          | 933,507         | 0             |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 0               | 0             |
| GoU Dev                                                          | 933,507         | 0             |
| Ext Finance                                                      | 0               | 0             |

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

|                                                                               |    |
|-------------------------------------------------------------------------------|----|
| 1 Monitoring and supervision visits conducted for all the activities          | NA |
| 1 Monitoring and supervision visits conducted for all the activities          | NA |
| 1 quarterly production reports prepared and submitted to relevant authorities | NA |
| 1 Pests , disease and vector surveillance visits conducted                    | NA |

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                         | 569,538         | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 0     |
| 223005 Electricity                                    | 6,000           | 0     |
| 224003 Agricultural Supplies and Services             | 49,170          | 0     |
| 227001 Travel inland                                  | 4,500           | 0     |
| 227004 Fuel, Lubricants and Oils                      | 5,000           | 0     |
| 228002 Maintenance-Transport Equipment                | 14,827          | 0     |
| Total for Budget Output                               | 650,235         | 0     |
| Wage                                                  | 569,538         | 0     |
| Non-Wage                                              | 31,527          | 0     |
| GoU Dev                                               | 49,170          | 0     |
| Ext Finance                                           | 0               | 0     |

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

|                                                                 |    |
|-----------------------------------------------------------------|----|
| 170 Farmer groups sensitized for sustainability of investmentss | NA |
|-----------------------------------------------------------------|----|

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 26,000          | 0     |
| 227001 Travel inland                    | 17,000          | 0     |
| 227004 Fuel, Lubricants and Oils        | 7,000           | 0     |
| Total for Budget Output                 | 50,000          | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 50,000          | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

|                                                                          |  |  |
|--------------------------------------------------------------------------|--|--|
| Service Area: 30 Agricultural Value Chain Services                       |  |  |
| Programme: 01 Agro-Industrialization                                     |  |  |
| SubProgramme: 00 Unspecified                                             |  |  |
| Budget Output: 300016 Parish Development Model Operations                |  |  |
| PIAP Output: 01011004 Farmers mobilised, sensitised and trained          |  |  |
| 750 Farmers mobilised to benefit from parish Development Model NA        |  |  |
| 70 people benefit access PDM funds NA                                    |  |  |
| 65 Parish chiefs receive their monthly operational funds for 3 months NA |  |  |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 78,000          | 0             |
| 221002 Workshops, Meetings and Seminars                          | 65,037          | 0             |
| Total for Budget Output                                          | 143,037         | 0             |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 143,037         | 0             |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |
| Total for Department                                             | 3,959,746       | 0             |
| Wage                                                             | 1,711,938       | 0             |
| Non-Wage                                                         | 1,155,561       | 0             |
| GoU Dev                                                          | 1,092,247       | 0             |
| Ext Finance                                                      | 0               | 0             |

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 out breaks resposed to within 72 hours NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Staff salaries paid on a monthlthly basis i.e July 2025 to June 2026., Basic Medical equipment procured for health facilities, one placenta pit constructed at Lwemiyaga HC III in Lwemiyaga sub county, a placenta pit constrcuted at Ntuusi HC IV in Ntuusi Town Council, Lwemiyaga HSD, One 5-stance lined pit latrine at Lwemiyaga HC III and a 5- stance lined pit latrine at Mateete HC III in Mateete Town Council in Mawogola HSD. PHC Non-wage and RBF funds transferred to twenty three government Lower Level health facilities and PNFP facilities to improve health service delivery, on page 73 of the DDP.

| Expenditures incurred in the Quarter to deliver outputs            |                 | UShs Thousand |
|--------------------------------------------------------------------|-----------------|---------------|
| Item                                                               | Approved Budget | Spent         |
| 211101 General Staff Salaries                                      | 4,736,765       | 0             |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 74,191          | 0             |
| 227001 Travel inland                                               | 1,265,979       | 0             |
| 263308 Sector Conditional Grant (Non-Wage)                         | 811,715         | 0             |
| 312121 Non-Residential Buildings - Acquisition                     | 120,300         | 0             |
| 312149 Other Land Improvements - Acquisition                       | 254,055         | 0             |
| 312229 Other ICT Equipment - Acquisition                           | 28,585          | 0             |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 622,747         | 0             |
| Total for Budget Output                                            | 7,914,337       | 0             |
| Wage                                                               | 4,736,765       | 0             |
| Non-Wage                                                           | 811,715         | 0             |
| GoU Dev                                                            | 1,099,878       | 0             |
| Ext Finance                                                        | 1,265,979       | 0             |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

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

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of people living with HIV know their status, 95% of those who know their status receiving treatment, and 95% of those on treatment achieve viral suppression. NA

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 166,484         | 0             |
| Total for Budget Output                                 | 166,484         | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 166,484         | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Staff salaries paid on a monlthly basis i.e July 2025 to June 2026., Basic Medical equipment procured for health facilities, one placenta pit constructed at Lwemiyaga HC III in Lwemiyaga sub county, a placenta pit constrcuted at Ntuusi HC IV in Ntuusi Town Council, Lwemiyaga HSD, One 5-stance lined pit latrine at Lwemiyaga HC III and a 5- stance lined pit latrine at Mateete HC III in Mateete Town Council in Mawogola HSD. PHC Non-wage and RBF funds transferred to twenty three government Lower Level health facilities and PNFP facilities to improve health service delivery, on page 73 of the DDP. NA

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 271,216         | 0             |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,000          | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0             |
| 221009 Welfare and Entertainment                                 | 800             | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,400           | 0             |
| 222001 Information and Communication Technology Services.        | 400             | 0             |
| 223005 Electricity                                               | 1,200           | 0             |
| 223006 Water                                                     | 400             | 0             |
| 223007 Other Utilities- (fuel, gas, firewood, charcoal)          | 1,200           | 0             |
| 227001 Travel inland                                             | 162,313         | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 24,300          | 0             |
| 228002 Maintenance-Transport Equipment                           | 6,337           | 0             |
| Total for Budget Output                                          | 490,566         | 0             |

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Wage                               | 271,216 | 0                                    |
|                                | Non-Wage                           | 219,350 | 0                                    |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Sanitation services enforced fully for compliancy NA

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,488           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 1,112           | 0     |
| Total for Budget Output                                          | 2,600           | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 2,600           | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |
| Total for Department                                             | 8,573,986       | 0     |
| Wage                                                             | 5,007,981       | 0     |
| Non-Wage                                                         | 1,200,148       | 0     |
| GoU Dev                                                          | 1,099,878       | 0     |
| Ext Finance                                                      | 1,265,979       | 0     |

VOTE: 926 Sembabule District

Quarter 4

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: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

UPE Capitation disbursed per term in all government aided primary schools

NA

Renovation of dilapidated classrooms ,provision of furniture and construction of latrines done

NA

Salaries paid to primary school teachers, secondary school teachers , Tertially instructors and Headquarter based staff for 3 months School inspection done for all 186 primary schools. 30 government aided primary schools participated in national MDD Secondary , primary and tertially capitation grants disbursed to schools Programs and projects planned for , monitored and executed. Exams monitored

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                       | Approved Budget | Spent |
|--------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries              | 11,713,902      | 0     |
| 263308 Sector Conditional Grant (Non-Wage) | 1,855,700       | 0     |
| Total for Budget Output                    | 13,569,602      | 0     |
| Wage                                       | 11,713,902      | 0     |
| Non-Wage                                   | 1,855,700       | 0     |
| GoU Dev                                    | 0               | 0     |
| Ext Finance                                | 0               | 0     |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE Funds disbursed to secondary schools

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

| Item                                       | Approved Budget | Spent |
|--------------------------------------------|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 1,045,900       | 0     |
| Total for Budget Output                    | 1,045,900       | 0     |
| Wage                                       | 0               | 0     |
| Non-Wage                                   | 1,045,900       | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid to secondary teachers 12 months, School NA  
inspection done for all 186 primary schools. 30 government  
aided primary schools participated in national MDD  
Secondary , primary and tertially capitation grants  
disbursed to schools Programs and projects planned for ,  
monitored and executed. Exams monitored

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                           | 5,755,505       | 0             |  |
| Total for Budget Output                                 | 5,755,505       | 0             |  |
| Wage                                                    | 5,755,505       | 0             |  |
| Non-Wage                                                | 0               | 0             |  |
| GoU Dev                                                 | 0               | 0             |  |
| Ext Finance                                             | 0               | 0             |  |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid 10 11 instructors for 3 months NA

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries paid to Instructors for 3 months by 28th day of NA  
each month.

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |  |
|---------------------------------------------------------|-----------------|---------------|--|
| Item                                                    | Approved Budget | Spent         |  |
| 211101 General Staff Salaries                           | 415,061         | 0             |  |
| Total for Budget Output                                 | 415,061         | 0             |  |
| Wage                                                    | 415,061         | 0             |  |
| Non-Wage                                                | 0               | 0             |  |
| GoU Dev                                                 | 0               | 0             |  |
| Ext Finance                                             | 0               | 0             |  |

Budget Output: 320163 Capitation (Tertiary)

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation for Lutunku polytechnic disbursed for 3 terms      NA

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

| Item                                       | Approved Budget | Spent |
|--------------------------------------------|-----------------|-------|
| 263308 Sector Conditional Grant (Non-Wage) | 48,701          | 0     |
| Total for Budget Output                    | 48,701          | 0     |
| Wage                                       | 0               | 0     |
| Non-Wage                                   | 48,701          | 0     |
| GoU Dev                                    | 0               | 0     |
| Ext Finance                                | 0               | 0     |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Salaries for Headquarter staff paid for 3 months every 28th day of the month      NA

Inspection and monitoring done for 186 primary schools and 10 secondary and tertially institutions done .      NA

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

| Item                                                   | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                          | 65,732          | 0     |
| 221009 Welfare and Entertainment                       | 3,600           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding  | 8,836           | 0     |
| 227001 Travel inland                                   | 89,300          | 0     |
| 227004 Fuel, Lubricants and Oils                       | 42,520          | 0     |
| 228002 Maintenance-Transport Equipment                 | 8,072           | 0     |
| 273102 Incapacity, death benefits and funeral expenses | 5,000           | 0     |
| Total for Budget Output                                | 223,060         | 0     |
| Wage                                                   | 65,732          | 0     |
| Non-Wage                                               | 157,328         | 0     |
| GoU Dev                                                | 0               | 0     |
| Ext Finance                                            | 0               | 0     |

Budget Output: 320003 Assets and Facilities Management

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2 classroom blocks constructed and furniture provided to NA  
Bugogolo, Budebutakya,Kyatula, st joseph Mateete ,  
Katogo,

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

| Item                                                       | Approved Budget | Spent |
|------------------------------------------------------------|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works     | 3,000           | 0     |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000           | 0     |
| 225204 Monitoring and Supervision of capital work          | 34,952          | 0     |
| 228001 Maintenance-Buildings and Structures                | 547,911         | 0     |
| 312121 Non-Residential Buildings - Acquisition             | 460,382         | 0     |
| 312235 Furniture and Fittings - Acquisition                | 32,400          | 0     |
| Total for Budget Output                                    | 1,081,645       | 0     |
| Wage                                                       | 0               | 0     |
| Non-Wage                                                   | 562,911         | 0     |
| GoU Dev                                                    | 518,734         | 0     |
| Ext Finance                                                | 0               | 0     |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and other co circullicular activities done per term NA

196 Headteachers trained in management of education NA  
institutions done successfully

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 20,000          | 0     |
| 227001 Travel inland             | 40,000          | 0     |
| Total for Budget Output          | 60,000          | 0     |
| Wage                             | 0               | 0     |
| Non-Wage                         | 60,000          | 0     |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                                                                                                 | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed |                                    |                                      |
| 150 Stakeholders mobilized and sensitized on special needs NA Education                                                        |                                    |                                      |
| 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                                    |
| Total for Department                                                                                                           | 22,202,473                         | 0                                    |
| Wage                                                                                                                           | 17,950,200                         | 0                                    |
| Non-Wage                                                                                                                       | 3,733,539                          | 0                                    |
| GoU Dev                                                                                                                        | 518,734                            | 0                                    |
| Ext Finance                                                                                                                    | 0                                  | 0                                    |

VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

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

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

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

N / A

|                                                         |               |
|---------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---------------------------------------------------------|---------------|

| Item                                  | Approved Budget | Spent |
|---------------------------------------|-----------------|-------|
| 228004 Maintenance-Other Fixed Assets | 318,436         | 0     |
| Total for Budget Output               | 318,436         | 0     |
| Wage                                  | 0               | 0     |
| Non-Wage                              | 318,436         | 0     |
| GoU Dev                               | 0               | 0     |
| Ext Finance                           | 0               | 0     |

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

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

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to staff for 3 months, Bills of quantities for projects drawn, all projects and programs supervised , Annual District Road inventory and conditional surveys done, Staff appraised, Quarterly Reports submitted to URF. Plant and equipment maintained, 100 culverts fabricated. Kitembo Kenziga Vunza 7KM Mitima Kitahira 7KM Kyeera Kakinga 6KM Katyaza Bukulula 3KM Headwall Constructions 40 Culverts Spot Repairs on Lwemiyaga Nkongwe 30.9 KM Bottlenecks repairs on Kabaale Kabingo Phase II 7 km Makukulu Lwembweera Kayoonza Kyeera 5km Mpumudde Booma Kabeho 7km Kanoni Lwemirama Bigaga 10km Mpumudde Kyakachunda 6km Ntusi Kabukongotte 4km Nsambya Lugusulu 14km Kanjunju Karushonshomezi 20 km Mussi Kanoni Katutsi Kyamenya 7km Kyabi Lwekishugi Phase II 14km Kikumadungu Obutuugo (Swamp Rising PhaseI) 7km Lusaana Kikondeka Nakasenyi(Lusaana Swamp Improvement) 1km Namirembe Lwendeenzi Senyange 3km Nakasenyi Bwogero Bulakatti 6km Lwebitakuli-Kitooro-Kizimiza 4km Lugusuulu Kagolo Bitajula Nongo Kabasaki (Kagolo and Nongo Swamps) 6km Bukaana Ntete 6km Luuma Kaselutwe Kyangabatayi Manyama 17.7km Spot Repairs Matete Manyama Road 8km Kijju Kyogya 5km Bikkoko Nakagongo Swamp Improvement 5km Luwuunga Kalububbu (Katengetto Swamp) 2km Procurement of Culverts 100

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|-------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                                           | 214,198         | 0             |
| 225204 Monitoring and Supervision of capital work                       | 30,000          | 0             |
| 227001 Travel inland                                                    | 43,030          | 0             |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 132,000         | 0             |
| 228004 Maintenance-Other Fixed Assets                                   | 1,197,415       | 0             |
| Total for Budget Output                                                 | 1,616,643       | 0             |
| Wage                                                                    | 214,198         | 0             |
| Non-Wage                                                                | 1,402,445       | 0             |
| GoU Dev                                                                 | 0               | 0             |
| Ext Finance                                                             | 0               | 0             |
| Total for Department                                                    | 1,935,079       | 0             |
| Wage                                                                    | 214,198         | 0             |
| Non-Wage                                                                | 1,720,881       | 0             |
| GoU Dev                                                                 | 0               | 0             |

VOTE: 926 Sembabule District

Quarter 4

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

VOTE: 926 Sembabule District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

Salary for 4 staff paid for 3 months NA

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

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 105,333         | 0     |
| Total for Budget Output       | 105,333         | 0     |
| Wage                          | 105,333         | 0     |
| Non-Wage                      | 0               | 0     |
| GoU Dev                       | 0               | 0     |
| Ext Finance                   | 0               | 0     |

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

monitoring of all water facilities conducted, Water quality testing conducted NA

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 9,690           | 0     |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 0     |
| 223005 Electricity                                        | 200             | 0     |
| 223006 Water                                              | 200             | 0     |
| 224004 Beddings, Clothing, Footwear and related Services  | 2,000           | 0     |
| 227001 Travel inland                                      | 52,176          | 0     |
| 227004 Fuel, Lubricants and Oils                          | 14,000          | 0     |
| 228002 Maintenance-Transport Equipment                    | 12,000          | 0     |
| Total for Budget Output                                   | 96,266          | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 96,266          | 0     |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 140022 Integrated Catchment based Infrastructure

VOTE: 926 Sembabule District

Quarter 4

Department: 080 Water

| Revised Outputs in the Quarter                                              | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-----------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 12030801 Climate resilient water supply facilities constructed |                                    |                                      |
| Repaired 5 boreholes                                                        | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                     |                                    | UShs Thousand                        |
| Item                                                                        | Approved Budget                    | Spent                                |
| 225202 Environment Impact Assessment for Capital Works                      | 8,376                              | 0                                    |
| 225203 Appraisal and Feasibility Studies for Capital Works                  | 8,000                              | 0                                    |
| 225204 Monitoring and Supervision of capital work                           | 24,955                             | 0                                    |
| 227001 Travel inland                                                        | 30,723                             | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                              | 42,074                             | 0                                    |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition          | 285,389                            | 0                                    |
| 312139 Other Structures - Acquisition                                       | 44,852                             | 0                                    |
| Total for Budget Output                                                     | 444,369                            | 0                                    |
| Wage                                                                        | 0                                  | 0                                    |
| Non-Wage                                                                    | 0                                  | 0                                    |
| GoU Dev                                                                     | 444,369                            | 0                                    |
| Ext Finance                                                                 | 0                                  | 0                                    |
| Total for Department                                                        | 645,968                            | 0                                    |
| Wage                                                                        | 105,333                            | 0                                    |
| Non-Wage                                                                    | 96,266                             | 0                                    |
| GoU Dev                                                                     | 444,369                            | 0                                    |
| Ext Finance                                                                 | 0                                  | 0                                    |

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

450 tree planted and 50 farmers trained in energy saving technologies. NA

Forest regulation and inspection ( 10 visits and 20 Patrols) NA

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800           | 0     |
| 224003 Agricultural Supplies and Services                        | 18,600          | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 9,828           | 0     |
| Total for Budget Output                                          | 33,228          | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 33,228          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

5 hectares of wetlands restored and one monitoring exercise conducted. NA

Promotion of knowledge conducted for 370 men and women NA

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

| Item                                                                    | Approved Budget | Spent |
|-------------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 5,819           | 0     |
| 221009 Welfare and Entertainment                                        | 1,400           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000           | 0     |
| 221012 Small Office Equipment                                           | 2,800           | 0     |
| 227001 Travel inland                                                    | 600             | 0     |
| 227004 Fuel, Lubricants and Oils                                        | 12,970          | 0     |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,200           | 0     |
| Total for Budget Output                                                 | 27,789          | 0     |
| Wage                                                                    | 0               | 0     |
| Non-Wage                                                                | 27,789          | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

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

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

Capacity building and technical backstopping conducted for NA  
TPCs and Councils in 17LLGs

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

185 men and women and 4 stakeholders meeting in selected NA  
sub counties trained in environment and livelihood options .

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 9,170           | 0     |
| 221009 Welfare and Entertainment                                 | 3,962           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,043           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 16,935          | 0     |
| Total for Budget Output                                          | 33,110          | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 33,110          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Q4 report and submitted to Budget desk, NEMA and NA  
salaries for fourth quarter paid .one coordination meeting  
done in mawogola county.one report made and submitted to  
budget desk, NEMA,and Ministry.

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                                    | 385,600         | 0     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,600           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 10,428          | 0     |
| Total for Budget Output                                          | 402,628         | 0     |
| Wage                                                             | 385,600         | 0     |
| Non-Wage                                                         | 17,028          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

3 sub county area land committees trained and one land title NA processed.One physical development plan developed for one sub county.

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,200           | 0     |
| 221009 Welfare and Entertainment                                 | 1,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,300           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 5,500           | 0     |
| Total for Budget Output                                          | 10,000          | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 10,000          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |
| Total for Department                                             | 506,755         | 0     |
| Wage                                                             | 385,600         | 0     |
| Non-Wage                                                         | 121,154         | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

|                         |    |
|-------------------------|----|
| 30 Labor deutes settled | 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     |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0     |
| 227001 Travel inland                                             | 5,000           | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 8,967           | 0     |
| Total for Budget Output                                          | 16,967          | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 16,967          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

|                                           |    |
|-------------------------------------------|----|
| 1 gender mainstreaming activity conducted | NA |
|-------------------------------------------|----|

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

|                                      |    |
|--------------------------------------|----|
| Men and women trained in their roles | NA |
|--------------------------------------|----|

|                                                         |               |
|---------------------------------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand |
|---------------------------------------------------------|---------------|

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,925           | 0     |
| 221002 Workshops, Meetings and Seminars                          | 1,690           | 0     |
| 221009 Welfare and Entertainment                                 | 1,198           | 0     |
| 227001 Travel inland                                             | 10,716          | 0     |
| Total for Budget Output                                          | 16,529          | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 16,529          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 000023 Inspection and Monitoring

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

Social rehabilitation for children conducted NA

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,605           | 0     |
| Total for Budget Output | 2,605           | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,605           | 0     |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

6 parish community associations given Funds, UWEP and YLP Performance monitored NA

6 parish community associations given Funds, UWEP and YLP Performance monitored NA

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,000          | 0     |
| 227001 Travel inland                                             | 15,369          | 0     |
| 282101 Donations                                                 | 500,000         | 0     |
| Total for Budget Output                                          | 530,369         | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 30,369          | 0     |
| GoU Dev                                                          | 500,000         | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Salaries paid to staff for 3 months. Special interest groups supported to access funds . Gender mainstreaming services conducted for the youth , women and children. Inspection and monitoring done for government projects like UWEP, YLP , PDM and myooga, parish community associations among others. Capacity strengthening / awareness and mindset change conducted to the community .

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

| Item                          | Approved Budget | Spent |
|-------------------------------|-----------------|-------|
| 211101 General Staff Salaries | 176,981         | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                                                                                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                                                                       |                                    | UShs Thousand                        |
| Item                                                                                                                          | Approved Budget                    | Spent                                |
| 221002 Workshops, Meetings and Seminars                                                                                       | 543                                | 0                                    |
| 221011 Printing, Stationery, Photocopying and Binding                                                                         | 2,000                              | 0                                    |
| 227001 Travel inland                                                                                                          | 1,682                              | 0                                    |
| 227004 Fuel, Lubricants and Oils                                                                                              | 6,400                              | 0                                    |
| Total for Budget Output                                                                                                       | 187,606                            | 0                                    |
| Wage                                                                                                                          | 176,981                            | 0                                    |
| Non-Wage                                                                                                                      | 10,625                             | 0                                    |
| GoU Dev                                                                                                                       | 0                                  | 0                                    |
| Ext Finance                                                                                                                   | 0                                  | 0                                    |
| Budget Output: 320146 Support to special interest Groups                                                                      |                                    |                                      |
| PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment |                                    |                                      |
| 6 Special interest groups supported                                                                                           | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                       |                                    | UShs Thousand                        |
| Item                                                                                                                          | Approved Budget                    | Spent                                |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                                                              | 10,130                             | 0                                    |
| 221002 Workshops, Meetings and Seminars                                                                                       | 2,000                              | 0                                    |
| 227001 Travel inland                                                                                                          | 5,279                              | 0                                    |
| 282101 Donations                                                                                                              | 10,000                             | 0                                    |
| Total for Budget Output                                                                                                       | 27,410                             | 0                                    |
| Wage                                                                                                                          | 0                                  | 0                                    |
| Non-Wage                                                                                                                      | 27,410                             | 0                                    |
| GoU Dev                                                                                                                       | 0                                  | 0                                    |
| Ext Finance                                                                                                                   | 0                                  | 0                                    |
| Total for Department                                                                                                          | 781,486                            | 0                                    |
| Wage                                                                                                                          | 176,981                            | 0                                    |
| Non-Wage                                                                                                                      | 104,505                            | 0                                    |
| GoU Dev                                                                                                                       | 500,000                            | 0                                    |
| Ext Finance                                                                                                                   | 0                                  | 0                                    |

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Service Area: 10 Planning and Statistics                                                                                                                                                                                                                                                                                                                                                                                                                      |                                    |                                      |
| Programme: 18 Development Plan Implementation                                                                                                                                                                                                                                                                                                                                                                                                                 |                                    |                                      |
| SubProgramme: 00 Unspecified                                                                                                                                                                                                                                                                                                                                                                                                                                  |                                    |                                      |
| Budget Output: 000006 Planning and Budgeting services                                                                                                                                                                                                                                                                                                                                                                                                         |                                    |                                      |
| PIAP Output: 14060113 Planning and budgeting undertaken                                                                                                                                                                                                                                                                                                                                                                                                       |                                    |                                      |
| Salaries paid to two staff for 3 months by the 28th day of each month. Quarterly mentoring done to LLG staff                                                                                                                                                                                                                                                                                                                                                  | NA                                 |                                      |
| Internal assessment for both higher and LLGs done Budget conference coordinated Budget framework paper prepared and submitted Draft Budget prepared and submitted for approval Final Budget prepared and submitted 4 quarterly performance reports prepared and submitted. Data collection activities ccordinated 12 DTPC Meetings coordinated DDEG activities coordinated Monitoring and evaluation of projects done DDP IV for Sembabule District prepared. |                                    |                                      |
| District Development plan IV development and updated                                                                                                                                                                                                                                                                                                                                                                                                          | NA                                 |                                      |
| NA                                                                                                                                                                                                                                                                                                                                                                                                                                                            | NA                                 |                                      |
| one Performance Improvement Plan Developed, Lower Local Government staff mentored , Internal Assessment conducted at both higher and LLG, Desk and field appraisal conducted for projects, Monitoring and environmental social screening for projects conducted.                                                                                                                                                                                              | NA                                 |                                      |
| Data collection from both primary and secondary sources. Nutrition coordination committee trained on its roles.                                                                                                                                                                                                                                                                                                                                               | NA                                 |                                      |
| Expenditures incurred in the Quarter to deliver outputs                                                                                                                                                                                                                                                                                                                                                                                                       |                                    | UShs Thousand                        |
| Item                                                                                                                                                                                                                                                                                                                                                                                                                                                          | Approved Budget                    | Spent                                |
| 211101 General Staff Salaries                                                                                                                                                                                                                                                                                                                                                                                                                                 | 34,311                             | 0                                    |
| 221002 Workshops, Meetings and Seminars                                                                                                                                                                                                                                                                                                                                                                                                                       | 31,839                             | 0                                    |
| 221008 Information and Communication Technology Supplies.                                                                                                                                                                                                                                                                                                                                                                                                     | 25,000                             | 0                                    |
| 225202 Environment Impact Assessment for Capital Works                                                                                                                                                                                                                                                                                                                                                                                                        | 6,000                              | 0                                    |
| 225203 Appraisal and Feasibility Studies for Capital Works                                                                                                                                                                                                                                                                                                                                                                                                    | 12,000                             | 0                                    |
| 225204 Monitoring and Supervision of capital work                                                                                                                                                                                                                                                                                                                                                                                                             | 2,000                              | 0                                    |
| 227001 Travel inland                                                                                                                                                                                                                                                                                                                                                                                                                                          | 71,839                             | 0                                    |
| 227004 Fuel, Lubricants and Oils                                                                                                                                                                                                                                                                                                                                                                                                                              | 22,839                             | 0                                    |
| 228001 Maintenance-Buildings and Structures                                                                                                                                                                                                                                                                                                                                                                                                                   | 40,000                             | 0                                    |
| 228004 Maintenance-Other Fixed Assets                                                                                                                                                                                                                                                                                                                                                                                                                         | 125,875                            | 0                                    |
| 312121 Non-Residential Buildings - Acquisition                                                                                                                                                                                                                                                                                                                                                                                                                | 30,000                             | 0                                    |
| 312129 Other Buildings other than dwellings - Acquisition                                                                                                                                                                                                                                                                                                                                                                                                     | 40,000                             | 0                                    |
| 312139 Other Structures - Acquisition                                                                                                                                                                                                                                                                                                                                                                                                                         | 60,000                             | 0                                    |
| 312235 Furniture and Fittings - Acquisition                                                                                                                                                                                                                                                                                                                                                                                                                   | 22,000                             | 0                                    |

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Budget Output            | 523,7030                             |
|                                | Wage                               | 34,3110                              |
|                                | Non-Wage                           | 25,0000                              |
|                                | GoU Dev                            | 464,3920                             |
|                                | Ext Finance                        | 00                                   |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly multi sectoral monitoring exercises conductedNA

| Expenditures incurred in the Quarter to deliver outputs          | UShs Thousand   |       |
|------------------------------------------------------------------|-----------------|-------|
| Item                                                             | Approved Budget | Spent |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 15,230          | 0     |
| Total for Budget Output                                          | 15,230          | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 15,230          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal assessment of both Higher and LLGs conductedNA

| Expenditures incurred in the Quarter to deliver outputs | UShs Thousand   |       |
|---------------------------------------------------------|-----------------|-------|
| Item                                                    | Approved Budget | Spent |
| 227001 Travel inland                                    | 6,900           | 0     |
| Total for Budget Output                                 | 6,900           | 0     |
| Wage                                                    | 0               | 0     |
| Non-Wage                                                | 6,900           | 0     |
| GoU Dev                                                 | 0               | 0     |
| Ext Finance                                             | 0               | 0     |

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Budget conference coordinated Budget framework paper prepared and submitted Draft Budget prepared and submitted for approval Final Budget prepared and submitted 4 quarterly performance reports prepared and submitted. Data collection activities ccordinatedNA

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 221016 Systems Recurrent costs                          | 20,000                             | 0                                    |
| 227001 Travel inland                                    | 10,000                             | 0                                    |
| Total for Budget Output                                 | 30,000                             | 0                                    |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 30,000                             | 0                                    |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 575,833                            | 0                                    |
| Wage                                                    | 34,311                             | 0                                    |
| Non-Wage                                                | 77,130                             | 0                                    |
| GoU Dev                                                 | 464,392                            | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

VOTE: 926 Sembabule District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries for 3 months every 28th day of each month. Carrying out special Audit Carrying statutory Audits in all the government institutions at least once a quarter. Quarterly monitoring and Inspection of government projects. Attending Quarterly DPAC meetings. Preparation and submission of quarterly Internal Audit reports Verification of deliveries and supplies.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                                    | 28,407          | 0     |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 0     |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 0     |
| 221012 Small Office Equipment                                    | 2,000           | 0     |
| 227001 Travel inland                                             | 21,000          | 0     |
| 227004 Fuel, Lubricants and Oils                                 | 3,000           | 0     |
| 263402 Transfer to Other Government Units                        | 21,000          | 0     |
| Total for Budget Output                                          | 83,407          | 0     |
| Wage                                                             | 28,407          | 0     |
| Non-Wage                                                         | 55,000          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |
| Total for Department                                             | 83,407          | 0     |
| Wage                                                             | 28,407          | 0     |
| Non-Wage                                                         | 55,000          | 0     |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Staff salaries paid for 3 months to three staff by the 28th day of each month. Data collected for all SMEs in the District Tourism sites developed District wide 65 Sacco helped during formation Training of Board members done for all the Saccos Emyoga program successfully coordinated

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211101 General Staff Salaries                                    | 31,923          | 0             |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 0             |
| 221002 Workshops, Meetings and Seminars                          | 17,641          | 0             |
| 221008 Information and Communication Technology Supplies.        | 2,800           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,685           | 0             |
| 227001 Travel inland                                             | 11,880          | 0             |
| 227004 Fuel, Lubricants and Oils                                 | 13,420          | 0             |
| Total for Budget Output                                          | 92,348          | 0             |
| Wage                                                             | 31,923          | 0             |
| Non-Wage                                                         | 60,425          | 0             |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6 Tourism sites developed , Data collected on all businesses of tourism in nature NA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 228002 Maintenance-Transport Equipment                  | 1,805           | 0             |
| 228004 Maintenance-Other Fixed Assets                   | 8,990           | 0             |
| Total for Budget Output                                 | 10,795          | 0             |
| Wage                                                    | 0               | 0             |

VOTE: 926 Sembabule District

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Non-Wage                           | 10,795  | 0                                    |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |
|                                | Total for Department               | 103,143 | 0                                    |
|                                | Wage                               | 31,923  | 0                                    |
|                                | Non-Wage                           | 71,221  | 0                                    |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

VOTE: 926 Sembabule District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District council Facilities operationalized and maintained

One District Administration Block, Mateete SC  
Administration Block and Semabule Town Council Blocks  
constructed

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

UShs Thousand

| Item                                                   | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 10,000          | 0     |
| 225204 Monitoring and Supervision of capital work      | 40,000          | 0     |
| 227001 Travel inland                                   | 25,024          | 0     |
| 312121 Non-Residential Buildings - Acquisition         | 1,069,777       | 0     |
| Total for Budget Output                                | 1,144,801       | 0     |
| Wage                                                   | 0               | 0     |
| Non-Wage                                               | 25,024          | 0     |
| GoU Dev                                                | 1,119,777       | 0     |
| Ext Finance                                            | 0               | 0     |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budgets and accountability reports produced

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 6,500           | 1,125 |
| Total for Budget Output | 6,500           | 1,125 |
| Wage                    | 0               | 0     |
| Non-Wage                | 6,500           | 1,125 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

38 contracts Monitored.

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 | 4,000           | 500   |
| 227001 Travel inland                                  | 4,000           | 0     |
| Total for Budget Output                               | 8,000           | 500   |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 8,000           | 500   |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Budget Output: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All records for 13 Departments kept safely and retrieval made

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

UShs Thousand

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 7,800           | 1,100 |
| Total for Budget Output | 7,800           | 1,100 |
| Wage                    | 0               | 0     |
| Non-Wage                | 7,800           | 1,100 |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

All events in both the HLG and LLG coordinated and disseminated to stakeholders.

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

UShs Thousand

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 3,000           | 500   |

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |     |
|------------------------|--------------------------------------------------|-----------------------------------------|-----|
|                        | Total for Budget Output                          | 3,000                                   | 500 |
|                        | Wage                                             | 0                                       | 0   |
|                        | Non-Wage                                         | 3,000                                   | 500 |
|                        | GoU Dev                                          | 0                                       | 0   |
|                        | Ext Finance                                      | 0                                       | 0   |

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

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid by the 28th day of every month for 3 months  
Mentoring & Monitoring reports prepared & submitted to  
relevant stakeholders Wages paid to casual staff and  
security guards Travels made to various ministries Office  
Blocks for sub counties and district headquarters  
constructed

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,096,000       | 261,864 |
| 273104 Pension                | 1,616,181       | 280,482 |
| 273105 Gratuity               | 1,603,550       | 0       |
| Total for Budget Output       | 4,315,730       | 542,346 |
| Wage                          | 1,096,000       | 261,864 |
| Non-Wage                      | 3,219,731       | 280,482 |
| 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 |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 248,514         | 0     |
| Total for Budget Output | 248,514         | 0     |
| Wage                    | 0               | 0     |
| Non-Wage                | 248,514         | 0     |
| GoU Dev                 | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Budget Output: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Human resource staff welfare provided

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221011 Printing, Stationery, Photocopying and Binding | 1,000           | 0     |
| Total for Budget Output                               | 1,000           | 0     |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 1,000           | 0     |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly monitoring of government projects and programs conducted

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

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 6,000           | 1,500  |
| 221001 Advertising and Public Relations                          | 8,000           | 700    |
| 221009 Welfare and Entertainment                                 | 3,000           | 750    |
| 221010 Special Meals and Drinks                                  | 2,000           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 12,000          | 0      |
| 221012 Small Office Equipment                                    | 3,000           | 250    |
| 221020 Litigation and related expenses                           | 26,000          | 20,500 |
| 223001 Property Management Expenses                              | 15,000          | 4,400  |
| 223004 Guard and Security services                               | 9,120           | 700    |
| 225204 Monitoring and Supervision of capital work                | 15,000          | 3,625  |
| 227001 Travel inland                                             | 434,690         | 18,091 |
| 227004 Fuel, Lubricants and Oils                                 | 58,820          | 9,000  |

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 228002 Maintenance-Transport Equipment                                               | 17,457                                           | 4,360                                   |
| 263402 Transfer to Other Government Units                                            | 0                                                | 352,395                                 |
| 312121 Non-Residential Buildings - Acquisition                                       | 9,252                                            | 0                                       |
| Total for Budget Output                                                              | 619,339                                          | 416,270                                 |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 610,087                                          | 416,270                                 |
| GoU Dev                                                                              | 9,252                                            | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Monthly returns on Employee performance submitted to MOPS

0

quarterly rewards and sanctions activities held

Monthly salaries and Pension processed

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| 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                                | 5,855           | 0             |
| 227001 Travel inland                                                                 | 11,500          | 2,263         |
| Total for Budget Output                                                              | 17,355          | 2,263         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 17,355          | 2,263         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 6,372,039       | 964,104       |
| Wage                                                                                 | 1,096,000       | 261,864       |
| Non-Wage                                                                             | 4,147,010       | 702,241       |
| GoU Dev                                                                              | 1,129,029       | 0             |

VOTE: 926 Sembabule District

Quarter 4

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

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs                                                                       | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|----------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Financial Management and Accountability (LG)                                |                                                  |                                         |
| Programme: 12 Human Capital Development                                                      |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                 |                                                  |                                         |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                 |                                                  |                                         |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved |                                                  |                                         |
| HIV Stigma Sensitised                                                                        |                                                  |                                         |

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     |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Financial Statements prepared and submitted to AG and OAG

Ensure tax returns are filed and paid

Continued Professional Development ICPAU & ACCA

Office operationalized

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 | 2,000           | 0     |
| 227001 Travel inland                                  | 14,500          | 2,750 |
| Total for Budget Output                               | 16,500          | 2,750 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 16,500          | 2,750 |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue meetings conducted

Revenue Sources mobilized, assessed, inspected and collection

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                          | 2,800           | 0     |
| 221010 Special Meals and Drinks                           | 4,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 2,000           | 0     |
| 222001 Information and Communication Technology Services. | 200             | 0     |
| 227001 Travel inland                                      | 4,000           | 1,000 |
| Total for Budget Output                                   | 13,000          | 1,000 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 13,000          | 1,000 |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue resources mobilized and inspected

District inventory ascertained and assets register updated

OAG reports responded and submitted

staff salaries paid by 28th

PIAP Output: 18020201 Local Government own source revenue growth

Reports on revenue performance

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

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

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

UShs Thousand

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                                    | 128,120         | 31,988 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,440           | 1,110  |
| 221003 Staff Training                                            | 7,000           | 0      |
| 221008 Information and Communication Technology Supplies.        | 4,000           | 0      |
| 221010 Special Meals and Drinks                                  | 4,000           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 20,000          | 3,000  |
| 221012 Small Office Equipment                                    | 6,000           | 250    |
| 221016 Systems Recurrent costs                                   | 30,000          | 7,471  |
| 221017 Membership dues and Subscription fees.                    | 2,000           | 150    |
| 223005 Electricity                                               | 5,000           | 0      |
| 223006 Water                                                     | 5,000           | 0      |
| 227001 Travel inland                                             | 39,609          | 10,257 |
| 227004 Fuel, Lubricants and Oils                                 | 16,000          | 4,000  |
| Total for Budget Output                                          | 271,168         | 58,227 |
| Wage                                                             | 128,120         | 31,988 |
| Non-Wage                                                         | 143,049         | 26,238 |
| GoU Dev                                                          | 0               | 0      |
| Ext Finance                                                      | 0               | 0      |

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

- Budget FY 2627 layed for 1st reading
- Supplementary budgets prepared and submitted
- Budget travels facilitations done
- IFMS operationalised
- Budgets and Annual workplans prepared and published

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 | 14,000          | 0     |
| 227001 Travel inland                                  | 29,000          | 6,791 |

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Total for Budget Output                          | 43,0006,791                             |
|                        | Wage                                             | 00                                      |
|                        | Non-Wage                                         | 43,0006,791                             |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |
|                        | Total for Department                             | 344,16968,768                           |
|                        | Wage                                             | 128,12031,988                           |
|                        | Non-Wage                                         | 216,04936,780                           |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service commission Members sittings and operations facilitated

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

UShs Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221004 Recruitment Expenses                           | 12,000          | 2,996 |
| 221010 Special Meals and Drinks                       | 1,400           | 350   |
| 221011 Printing, Stationery, Photocopying and Binding | 1,700           | 425   |
| 223005 Electricity                                    | 250             | 63    |
| 227001 Travel inland                                  | 1,850           | 463   |
| 227004 Fuel, Lubricants and Oils                      | 800             | 200   |
| Total for Budget Output                               | 18,000          | 4,496 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 18,000          | 4,496 |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Ex Gratia for councillors Paid for 3 months

Operationalization of DSC activities enhanced

Operationalization of DPAC activities enhanced

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.                          | 53,994          | 13,469 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 14,000          | 0      |
| 221004 Recruitment Expenses                                      | 15,200          | 0      |

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221009 Welfare and Entertainment                                                     | 3,400                                            | 0                                       |
| 221011 Printing, Stationery, Photocopying and Binding                                | 3,700                                            | 0                                       |
| 222001 Information and Communication Technology Services.                            | 200                                              | 0                                       |
| 223005 Electricity                                                                   | 250                                              | 0                                       |
| 224004 Beddings, Clothing, Footwear and related Services                             | 900                                              | 0                                       |
| 227001 Travel inland                                                                 | 10,602                                           | 0                                       |
| 227004 Fuel, Lubricants and Oils                                                     | 1,000                                            | 0                                       |
| Total for Budget Output                                                              | 103,246                                          | 13,469                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 53,994                                           | 13,469                                  |
| GoU Dev                                                                              | 49,252                                           | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring visit conducted District wide

| 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.                                              | 209,346         | 32,546        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 8,781           | 3,500         |
| 221010 Special Meals and Drinks                                                      | 5,100           | 900           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,000           | 500           |
| 227001 Travel inland                                                                 | 21,879          | 2,750         |
| Total for Budget Output                                                              | 247,106         | 40,196        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 247,106         | 40,196        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Budget Output: 000023 Inspection and Monitoring

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salaries paid to 24 staff for 3 months every 28th day of each month. 6 council meeting held 12 standing committee meetings facilitated 4 DPAC meeting held 4 land board meetings organised 8 contract committee meetings held Recruitment done for 25 teachers Disciplinary done for 3 staff 12 DEC meetings held

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

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 229,155         | 46,105 |
| Total for Budget Output       | 229,155         | 46,105 |
| Wage                          | 229,155         | 46,105 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

District Service commission Members sittings and operations facilitated

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 | 5,487           | 1,372 |
| 221009 Welfare and Entertainment                 | 4,786           | 1,197 |
| 227001 Travel inland                             | 14,931          | 3,733 |
| Total for Budget Output                          | 25,204          | 6,301 |
| Wage                                             | 0               | 0     |
| Non-Wage                                         | 25,204          | 6,301 |
| GoU Dev                                          | 0               | 0     |
| Ext Finance                                      | 0               | 0     |

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

Standing committees of council sittings facilitated for 13 months

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

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

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

| Item                                   | Approved Budget | Spent  |
|----------------------------------------|-----------------|--------|
| 221006 Commissions and related charges | 68,657          | 16,113 |
| Total for Budget Output                | 68,657          | 16,113 |
| Wage                                   | 0               | 0      |
| Non-Wage                               | 68,657          | 16,113 |
| GoU Dev                                | 0               | 0      |
| Ext Finance                            | 0               | 0      |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Executive sittings and operations facilitated for 3 years

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

| Item                                   | Approved Budget | Spent  |
|----------------------------------------|-----------------|--------|
| 227001 Travel inland                   | 72,880          | 11,640 |
| 227004 Fuel, Lubricants and Oils       | 38,000          | 10,000 |
| 228002 Maintenance-Transport Equipment | 12,283          | 1,522  |
| Total for Budget Output                | 123,164         | 23,162 |
| Wage                                   | 0               | 0      |
| Non-Wage                               | 123,164         | 23,162 |
| GoU Dev                                | 0               | 0      |
| Ext Finance                            | 0               | 0      |

Programme: 19 Administration Of Justice

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

All assets of council properly maintained for 3 years.

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

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

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. | 17,174          | 3,190   |
| 227001 Travel inland                    | 7,285           | 1,821   |
| Total for Budget Output                 | 24,459          | 5,011   |
| Wage                                    | 0               | 0       |
| Non-Wage                                | 24,459          | 5,011   |
| GoU Dev                                 | 0               | 0       |
| Ext Finance                             | 0               | 0       |
| Total for Department                    | 838,991         | 154,854 |
| Wage                                    | 229,155         | 46,105  |
| Non-Wage                                | 560,584         | 108,749 |
| GoU Dev                                 | 49,252          | 0       |
| Ext Finance                             | 0               | 0       |

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

Environmental and social safeguards strengthened

233 Uganda climate smart Agricultural transformation  
farmer groups mobilized and sensitized

1 Quarterly monitoring visits conducted for climate smart  
project

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars                   | 44,753          | 0     |
| 221008 Information and Communication Technology Supplies. | 6,917           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding     | 13,958          | 0     |
| 227001 Travel inland                                      | 149,818         | 0     |
| 227004 Fuel, Lubricants and Oils                          | 72,201          | 0     |
| 228002 Maintenance-Transport Equipment                    | 8,000           | 0     |
| Total for Budget Output                                   | 295,647         | 0     |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 295,647         | 0     |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

Budget Output: 010016 Farmer mobilisation and sensitisation

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment of salaries to staff for 3 months every 28th day of the month. - Fostering adoption and multiplication of planting materials through 132 demonstrations, - Training on value addition, agro -processing, post - harvest handling, enterprise selection through CBA, disease, parasite, vector and pest control through 1,600 training reaching to 15000 farmers, 4,600 farm visits for solving on farm challenges, 8 farmer field days, 12 plant clinics and one exhibition. - Enhancing food security through supply of food commodity inputs under extension and production conditional grants, promotion of value addition and agro - processing through trainings and supply of Agricultural inputs. - Reduction of livestock and crop disease through disease surveillance, vaccination, plant clinics, and attending to cases. - 1,500 Farmers access PDM funds and trained on agricultural enterprise management. - 45 farmers mobilized and supported with Small Scale Irrigation technologies - 5 farmer field school established and trained on proper agricultural enterprise management - Registration of all the livestock, crop, entomology and fisheries value chain actors in the district. - Promotion and adoption of water for production technologies at farm and community level.

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

US\$ Thousand

| Item                                                  | Approved Budget | Spent   |
|-------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                         | 1,142,400       | 274,623 |
| 221002 Workshops, Meetings and Seminars               | 163,068         | 37,113  |
| 221003 Staff Training                                 | 14,000          | 0       |
| 221011 Printing, Stationery, Photocopying and Binding | 26,248          | 6,562   |
| 227001 Travel inland                                  | 237,826         | 68,165  |
| 227004 Fuel, Lubricants and Oils                      | 145,597         | 36,399  |
| 228002 Maintenance-Transport Equipment                | 48,610          | 17,874  |
| Total for Budget Output                               | 1,777,750       | 440,737 |
| Wage                                                  | 1,142,400       | 274,623 |
| Non-Wage                                              | 635,350         | 166,113 |
| GoU Dev                                               | 0               | 0       |
| Ext Finance                                           | 0               | 0       |

Budget Output: 010074 Vector and disease control

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Mobility of 3 male and female extension workers enhanced.  
Households' nutrition, incomes and food security enhanced.

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

| Item                                      | Approved Budget | Spent |
|-------------------------------------------|-----------------|-------|
| 224003 Agricultural Supplies and Services | 73,370          | 0     |
| 224010 Protective Gear                    | 3,000           | 0     |
| 312216 Cycles - Acquisition               | 25,000          | 0     |
| 312229 Other ICT Equipment - Acquisition  | 8,200           | 0     |
| Total for Budget Output                   | 109,570         | 0     |
| Wage                                      | 0               | 0     |
| Non-Wage                                  | 0               | 0     |
| GoU Dev                                   | 109,570         | 0     |
| Ext Finance                               | 0               | 0     |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Eligible Farmers visited and extension services offered supervised Eligible farmers visited, FFS visited & supervision Demonstration sites established Irrigation demonstraton plots O&M on 6 demo sites done Farmer field schools formed and trained Low cost solar irrigation systems adopted. Accelerate commercialization in key oil seeds value chain

NA

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) | 7,200           | 0      |
| 212101 Social Security Contributions                             | 720             | 0      |
| 221002 Workshops, Meetings and Seminars                          | 123,480         | 25,025 |
| 224003 Agricultural Supplies and Services                        | 736,701         | 0      |

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

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

UShs Thousand

| Item                             | Approved Budget | Spent  |
|----------------------------------|-----------------|--------|
| 227001 Travel inland             | 33,351          | 16,190 |
| 227004 Fuel, Lubricants and Oils | 32,055          | 8,014  |
| Total for Budget Output          | 933,507         | 49,229 |
| Wage                             | 0               | 0      |
| Non-Wage                         | 0               | 0      |
| GoU Dev                          | 933,507         | 49,229 |
| Ext Finance                      | 0               | 0      |

Budget Output: 010074 Vector and disease control

PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

- 1 Monitoring and supervision visits conducted for all the activities
- 1 Monitoring and supervision visits conducted for all the activities
- 1 quarterly production reports prepared and submitted to relevant authorities
- 1 Pests , disease and vector surveillance visits conducted

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

UShs Thousand

| Item                                                  | Approved Budget | Spent   |
|-------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                         | 569,538         | 139,194 |
| 221011 Printing, Stationery, Photocopying and Binding | 1,200           | 0       |
| 223005 Electricity                                    | 6,000           | 3,000   |
| 224003 Agricultural Supplies and Services             | 49,170          | 0       |
| 227001 Travel inland                                  | 4,500           | 0       |
| 227004 Fuel, Lubricants and Oils                      | 5,000           | 0       |
| 228002 Maintenance-Transport Equipment                | 14,827          | 3,450   |
| Total for Budget Output                               | 650,235         | 145,644 |
| Wage                                                  | 569,538         | 139,194 |
| Non-Wage                                              | 31,527          | 6,450   |
| GoU Dev                                               | 49,170          | 0       |
| Ext Finance                                           | 0               | 0       |

Budget Output: 010082 Cooperatives Establishment and Management

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

170 Farmer groups sensitized for sustainability of investmentss

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 26,000          | 0     |
| 227001 Travel inland                    | 17,000          | 0     |
| 227004 Fuel, Lubricants and Oils        | 7,000           | 0     |
| Total for Budget Output                 | 50,000          | 0     |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 50,000          | 0     |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

750 Farmers mobilised to benefit from parish Development Model

70 people benefit access PDM funds

65 Parish chiefs receive their monthly operational funds for 3 months

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) | 78,000          | 19,200  |
| 221002 Workshops, Meetings and Seminars                          | 65,037          | 16,250  |
| Total for Budget Output                                          | 143,037         | 35,450  |
| Wage                                                             | 0               | 0       |
| Non-Wage                                                         | 143,037         | 35,450  |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 0               | 0       |
| Total for Department                                             | 3,959,746       | 671,059 |

VOTE: 926 Sembabule District

Quarter 4

|             |           |         |
|-------------|-----------|---------|
| Wage        | 1,711,938 | 413,817 |
| Non-Wage    | 1,155,561 | 208,013 |
| GoU Dev     | 1,092,247 | 49,229  |
| Ext Finance | 0         | 0       |

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

1 out breaks resposed to within 72 hours

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

Staff salaries paid on a monthlhy basis i.e July 2025 to June 2026., Basic Medical equipment procured for health facilities, one placenta pit constructed at Lwemiyaga HC III in Lwemiyaga sub county, a placenta pit constrcuted at Ntuusi HC IV in Ntuusi Town Council, Lwemiyaga HSD, One 5-stance lined pit latrine at Lwemiyaga HC III and a 5- stance lined pit latrine at Mateete HC III in Mateete Town Council in Mawogola HSD. PHC Non-wage and RBF funds transferred to twenty three government Lower Level health facilities and PNFP facilities to improve health service delivery, on page 73 of the DDP.

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

| Item                                                               | Approved Budget | Spent     |
|--------------------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                                      | 4,736,765       | 1,025,303 |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 74,191          | 0         |
| 227001 Travel inland                                               | 1,265,979       | 0         |
| 263308 Sector Conditional Grant (Non-Wage)                         | 811,715         | 202,929   |
| 312121 Non-Residential Buildings - Acquisition                     | 120,300         | 0         |
| 312149 Other Land Improvements - Acquisition                       | 254,055         | 0         |
| 312229 Other ICT Equipment - Acquisition                           | 28,585          | 0         |
| 312233 Medical, Laboratory and Research & appliances - Acquisition | 622,747         | 0         |
| Total for Budget Output                                            | 7,914,337       | 1,228,231 |
| Wage                                                               | 4,736,765       | 1,025,303 |
| Non-Wage                                                           | 811,715         | 202,929   |
| GoU Dev                                                            | 1,099,878       | 0         |
| Ext Finance                                                        | 1,265,979       | 0         |

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of people living with HIV know their status, 95% of those who know their status receiving treatment, and 95% of those on treatment achieve viral suppression.

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

US\$ Thousand

| Item                    | Approved Budget | Spent  |
|-------------------------|-----------------|--------|
| 227001 Travel inland    | 166,484         | 58,390 |
| Total for Budget Output | 166,484         | 58,390 |
| Wage                    | 0               | 0      |
| Non-Wage                | 166,484         | 58,390 |
| GoU Dev                 | 0               | 0      |
| Ext Finance             | 0               | 0      |

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

Staff salaries paid on a monthly basis i.e July 2025 to June 2026., Basic Medical equipment procured for health facilities, one placenta pit constructed at Lwemiyaga HC III in Lwemiyaga sub county, a placenta pit constructed at Ntuusi HC IV in Ntuusi Town Council, Lwemiyaga HSD, One 5-stance lined pit latrine at Lwemiyaga HC III and a 5-stance lined pit latrine at Mateete HC III in Mateete Town Council in Mawogola HSD. PHC Non-wage and RBF funds transferred to twenty three government Lower Level health facilities and PNFP facilities to improve health service delivery, on page 73 of the DDP.

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

US\$ Thousand

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                                    | 271,216         | 67,204 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 19,000          | 4,750  |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 500    |
| 221009 Welfare and Entertainment                                 | 800             | 200    |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,400           | 350    |
| 222001 Information and Communication Technology Services.        | 400             | 100    |
| 223005 Electricity                                               | 1,200           | 300    |
| 223006 Water                                                     | 400             | 100    |

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

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

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

UShs Thousand

| Item                                                    | Approved Budget | Spent  |
|---------------------------------------------------------|-----------------|--------|
| 223007 Other Utilities- (fuel, gas, firewood, charcoal) | 1,200           | 300    |
| 227001 Travel inland                                    | 162,313         | 3,934  |
| 227004 Fuel, Lubricants and Oils                        | 24,300          | 5,325  |
| 228002 Maintenance-Transport Equipment                  | 6,337           | 1,584  |
| Total for Budget Output                                 | 490,566         | 84,648 |
| Wage                                                    | 271,216         | 67,204 |
| Non-Wage                                                | 219,350         | 17,443 |
| GoU Dev                                                 | 0               | 0      |
| Ext Finance                                             | 0               | 0      |

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

Sanitation services enforced fully for compliancy

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) | 1,488           | 120       |
| 227004 Fuel, Lubricants and Oils                                 | 1,112           | 278       |
| Total for Budget Output                                          | 2,600           | 398       |
| Wage                                                             | 0               | 0         |
| Non-Wage                                                         | 2,600           | 398       |
| GoU Dev                                                          | 0               | 0         |
| Ext Finance                                                      | 0               | 0         |
| Total for Department                                             | 8,573,986       | 1,371,667 |
| Wage                                                             | 5,007,981       | 1,092,507 |
| Non-Wage                                                         | 1,200,148       | 279,160   |
| GoU Dev                                                          | 1,099,878       | 0         |
| Ext Finance                                                      | 1,265,979       | 0         |

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

UPE Capitation disbursed per term in all government aided primary schools

Renovation of dilapidated classrooms ,provision of furniture and construction of latrines done

Salaries paid to primary school teachers, secondary school teachers , Tertially instructors and Headquarter based staff for 3 months School inspection done for all 186 primary schools. 30 government aided primary schools participated in national MDD Secondary , primary and tertially capitation grants disbursed to schools Programs and projects planned for , monitored and executed. Exams monitored

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

UShs Thousand

| Item                                       | Approved Budget | Spent     |
|--------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries              | 11,713,902      | 2,827,370 |
| 263308 Sector Conditional Grant (Non-Wage) | 1,855,700       | 617,567   |
| Total for Budget Output                    | 13,569,602      | 3,444,937 |
| Wage                                       | 11,713,902      | 2,827,370 |
| Non-Wage                                   | 1,855,700       | 617,567   |
| GoU Dev                                    | 0               | 0         |
| Ext Finance                                | 0               | 0         |

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

USE Funds disbursed to secondary schools

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) | 1,045,900       | 348,633 |

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Total for Budget Output                          | 1,045,900348,633                        |
|                        | Wage                                             | 00                                      |
|                        | Non-Wage                                         | 1,045,900348,633                        |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salaries paid to secondary teachers 12 months, School inspection done for all 186 primary schools. 30 government aided primary schools participated in national MDD  
Secondary , primary and tertially capitation grants disbursed to schools Programs and projects planned for , monitored and executed. Exams monitored

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

UShs Thousand

| Item                          | Approved Budget         | Spent              |
|-------------------------------|-------------------------|--------------------|
| 211101 General Staff Salaries | 5,755,505               | 1,143,233          |
|                               | Total for Budget Output | 5,755,5051,143,233 |
|                               | Wage                    | 5,755,5051,143,233 |
|                               | Non-Wage                | 00                 |
|                               | GoU Dev                 | 00                 |
|                               | Ext Finance             | 00                 |

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Salary paid 10 11 instructors for 3 months

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries paid to Instructors for 3 months by 28th day of each month.

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

UShs Thousand

| Item                          | Approved Budget         | Spent         |
|-------------------------------|-------------------------|---------------|
| 211101 General Staff Salaries | 415,061                 | 98,216        |
|                               | Total for Budget Output | 415,06198,216 |

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Wage                                             | 415,06198,216                           |
|                        | Non-Wage                                         | 00                                      |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Budget Output: 320163 Capitation (Tertiary)

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

Capitation for Lutunku polytechnic disbursed for 3 terms

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

UShs Thousand

| Item                                       | Approved Budget | Spent        |
|--------------------------------------------|-----------------|--------------|
| 263308 Sector Conditional Grant (Non-Wage) | 48,701          | 16,234       |
| Total for Budget Output                    | 48,701          | 16,234       |
|                                            | Wage            | 00           |
|                                            | Non-Wage        | 48,70116,234 |
|                                            | GoU Dev         | 00           |
|                                            | Ext Finance     | 00           |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

Salaries for Headquarter staff paid for 3 months every 28th day of the month

Inspection and monitoring done for 186 primary schools and 10 secondary and tertially institutions done .

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

UShs Thousand

| Item                                                  | Approved Budget | Spent  |
|-------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                         | 65,732          | 15,824 |
| 221009 Welfare and Entertainment                      | 3,600           | 1,200  |
| 221011 Printing, Stationery, Photocopying and Binding | 8,836           | 2,945  |
| 227001 Travel inland                                  | 89,300          | 10,600 |
| 227004 Fuel, Lubricants and Oils                      | 42,520          | 14,173 |
| 228002 Maintenance-Transport Equipment                | 8,072           | 2,691  |

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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

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

| Item                                                   | Approved Budget | Spent  |
|--------------------------------------------------------|-----------------|--------|
| 273102 Incapacity, death benefits and funeral expenses | 5,000           | 0      |
| Total for Budget Output                                | 223,060         | 47,433 |
| Wage                                                   | 65,732          | 15,824 |
| Non-Wage                                               | 157,328         | 31,609 |
| GoU Dev                                                | 0               | 0      |
| Ext Finance                                            | 0               | 0      |

Budget Output: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

2 classroom blocks constructed and furniture provided to  
Bugogolo, Budebutakya,Kyatula, st joseph Mateete ,  
Katogo,

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

| Item                                                       | Approved Budget | Spent |
|------------------------------------------------------------|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works     | 3,000           | 0     |
| 225203 Appraisal and Feasibility Studies for Capital Works | 3,000           | 0     |
| 225204 Monitoring and Supervision of capital work          | 34,952          | 2,000 |
| 228001 Maintenance-Buildings and Structures                | 547,911         | 0     |
| 312121 Non-Residential Buildings - Acquisition             | 460,382         | 0     |
| 312235 Furniture and Fittings - Acquisition                | 32,400          | 0     |
| Total for Budget Output                                    | 1,081,645       | 2,000 |
| Wage                                                       | 0               | 0     |
| Non-Wage                                                   | 562,911         | 2,000 |
| GoU Dev                                                    | 518,734         | 0     |
| Ext Finance                                                | 0               | 0     |

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and other co circullicular activities done per term

196 Headteachers trained in management of education  
institutions done successfully

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221009 Welfare and Entertainment                                                     | 20,000                                           | 3,333                                   |
| 227001 Travel inland                                                                 | 40,000                                           | 13,333                                  |
| Total for Budget Output                                                              | 60,000                                           | 16,667                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 60,000                                           | 16,667                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

150 Stakeholders mobilized and sensitized on special needs Education

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 3,000           | 1,000         |
| Total for Budget Output                                                              | 3,000           | 1,000         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 3,000           | 1,000         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 22,202,473      | 5,118,351     |
| Wage                                                                                 | 17,950,200      | 4,084,642     |
| Non-Wage                                                                             | 3,733,539       | 1,033,710     |
| GoU Dev                                                                              | 518,734         | 0             |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs                                                       | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 10 Community Access Roads                                      |                                                  |                                         |
| Programme: 09 Integrated Transport Infrastructure And Services               |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                 |                                                  |                                         |
| Budget Output: 260002 District , Urban and Community Access Road Maintenance |                                                  |                                         |
| N / A                                                                        |                                                  |                                         |

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

UShs Thousand

| Item                                  | Approved Budget | Spent |
|---------------------------------------|-----------------|-------|
| 228004 Maintenance-Other Fixed Assets | 318,436         | 0     |
| Total for Budget Output               | 318,436         | 0     |
| Wage                                  | 0               | 0     |
| Non-Wage                              | 318,436         | 0     |
| GoU Dev                               | 0               | 0     |
| Ext Finance                           | 0               | 0     |

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

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

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to staff for 3 months, Bills of quantities for projects drawn, all projects and programs supervised , Annual District Road inventory and conditional surveys done, Staff appraised, Quarterly Reports submitted to URF. Plant and equipment maintained, 100 culverts fabricated. Kitembo Kenziga Vunza 7KM Mitima Kitahira 7KM Kyeera Kakinga 6KM Katyaza Bukulula 3KM Headwall Constructions 40 Culverts Spot Repairs on Lwemiyaga Nkongge 30.9 KM Bottlenecks repairs on Kabaale Kabingo Phase II 7 km Makukulu Lwembweera Kayoonza Kyeera 5km Mpumudde Booma Kabeho 7km Kanoni Lwemirama Bigaga 10km Mpumudde Kyakachunda 6km Ntusi Kabukongotte 4km Nsambya Lugusulu 14km Kanjunju Karushonshomezi 20 km Mussi Kanoni Katutsi Kyamenya 7km Kyabi Lwekishugi Phase II 14km Kikumadungu Obutuugo (Swamp Rising PhaseI) 7km Lusaana Kikondeka Nakasenyi(Lusaana Swamp Improvement) 1km Namirembe Lwendeenzi Senyange 3km Nakasenyi Bwogero Bulakatti 6km Lwebitakuli-Kitooro-Kizimiza 4km Lugusuulu Kagolo Bitajula Nongo Kabasaki (Kagolo and Nongo Swamps) 6km Bukaana Ntete 6km Luuma Kaselutwe Kyangabatayi Manyama 17.7km Spot Repairs Matete Manyama Road 8km Kijju Kyogya 5km Bikkoko Nakagongo Swamp Improvement 5km Luwuunga Kalububbu (Katengetto Swamp) 2km Procurement of Culverts 100

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

US\$ Thousand

| Item                                                                    | Approved Budget | Spent   |
|-------------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                           | 214,198         | 46,388  |
| 225204 Monitoring and Supervision of capital work                       | 30,000          | 0       |
| 227001 Travel inland                                                    | 43,030          | 6,500   |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 132,000         | 25,000  |
| 228004 Maintenance-Other Fixed Assets                                   | 1,197,415       | 225,690 |
| Total for Budget Output                                                 | 1,616,643       | 303,578 |
| Wage                                                                    | 214,198         | 46,388  |
| Non-Wage                                                                | 1,402,445       | 257,190 |
| GoU Dev                                                                 | 0               | 0       |
| Ext Finance                                                             | 0               | 0       |
| Total for Department                                                    | 1,935,079       | 303,578 |
| Wage                                                                    | 214,198         | 46,388  |

VOTE: 926 Sembabule District

Quarter 4

|             |           |         |
|-------------|-----------|---------|
| Non-Wage    | 1,720,881 | 257,190 |
| GoU Dev     | 0         | 0       |
| Ext Finance | 0         | 0       |

VOTE: 926 Sembabule District

Quarter 4

Department: 080 Water

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

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 12030902 Existing water supply upgraded and expanded

Salary for 4 staff paid for 3 months

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

UShs Thousand

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 105,333         | 25,229 |
| Total for Budget Output       | 105,333         | 25,229 |
| Wage                          | 105,333         | 25,229 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

monitoring of all water facilities conducted, Water quality  
testing conducted

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221002 Workshops, Meetings and Seminars                   | 9,690           | 3,200  |
| 221008 Information and Communication Technology Supplies. | 2,000           | 500    |
| 221011 Printing, Stationery, Photocopying and Binding     | 4,000           | 1,000  |
| 223005 Electricity                                        | 200             | 50     |
| 223006 Water                                              | 200             | 50     |
| 224004 Beddings, Clothing, Footwear and related Services  | 2,000           | 500    |
| 227001 Travel inland                                      | 52,176          | 17,290 |
| 227004 Fuel, Lubricants and Oils                          | 14,000          | 3,500  |
| 228002 Maintenance-Transport Equipment                    | 12,000          | 3,000  |
| Total for Budget Output                                   | 96,266          | 29,090 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 96,266          | 29,090 |

VOTE: 926 Sembabule District

Quarter 4

Department: 080 Water

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

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Repaired 5 boreholes

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

| Item                                                               | Approved Budget | Spent  |
|--------------------------------------------------------------------|-----------------|--------|
| 225202 Environment Impact Assessment for Capital Works             | 8,376           | 0      |
| 225203 Appraisal and Feasibility Studies for Capital Works         | 8,000           | 0      |
| 225204 Monitoring and Supervision of capital work                  | 24,955          | 0      |
| 227001 Travel inland                                               | 30,723          | 0      |
| 312121 Non-Residential Buildings - Acquisition                     | 42,074          | 0      |
| 312135 Water Plants, pipelines and sewerage networks - Acquisition | 285,389         | 0      |
| 312139 Other Structures - Acquisition                              | 44,852          | 0      |
| Total for Budget Output                                            | 444,369         | 0      |
| Wage                                                               | 0               | 0      |
| Non-Wage                                                           | 0               | 0      |
| GoU Dev                                                            | 444,369         | 0      |
| Ext Finance                                                        | 0               | 0      |
| Total for Department                                               | 645,968         | 54,319 |
| Wage                                                               | 105,333         | 25,229 |
| Non-Wage                                                           | 96,266          | 29,090 |
| GoU Dev                                                            | 444,369         | 0      |
| Ext Finance                                                        | 0               | 0      |

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

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

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

450 tree planted and 50 farmers trained in energy saving technologies.

Forest regulation and inspection ( 10 visits and 20 Patrols)

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

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,800           | 1,600  |
| 224003 Agricultural Supplies and Services                        | 18,600          | 6,200  |
| 227004 Fuel, Lubricants and Oils                                 | 9,828           | 3,276  |
| Total for Budget Output                                          | 33,228          | 11,076 |
| Wage                                                             | 0               | 0      |
| Non-Wage                                                         | 33,228          | 11,076 |
| GoU Dev                                                          | 0               | 0      |
| Ext Finance                                                      | 0               | 0      |

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

5 hectares of wetlands restored and one monitoring exercise conducted.

Promotion of knowledge conducted for 370 men and women

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)        | 5,819           | 1,940 |
| 221009 Welfare and Entertainment                                        | 1,400           | 467   |
| 221011 Printing, Stationery, Photocopying and Binding                   | 2,000           | 667   |
| 221012 Small Office Equipment                                           | 2,800           | 933   |
| 227001 Travel inland                                                    | 600             | 200   |
| 227004 Fuel, Lubricants and Oils                                        | 12,970          | 4,323 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 2,200           | 733   |

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |       |
|------------------------|--------------------------------------------------|-----------------------------------------|-------|
|                        | Total for Budget Output                          | 27,789                                  | 9,263 |
|                        | Wage                                             | 0                                       | 0     |
|                        | Non-Wage                                         | 27,789                                  | 9,263 |
|                        | GoU Dev                                          | 0                                       | 0     |
|                        | Ext Finance                                      | 0                                       | 0     |

Budget Output: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

Capacity building and technical backstopping conducted for  
TPCs and Councils in 17LLGs

PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

185 men and women and 4 stakeholders meeting in selected  
sub counties trained in environment and livelihood options .

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) | 9,170           | 3,057  |
| 221009 Welfare and Entertainment                                 | 3,962           | 1,321  |
| 221011 Printing, Stationery, Photocopying and Binding            | 3,043           | 1,014  |
| 227004 Fuel, Lubricants and Oils                                 | 16,935          | 5,645  |
| Total for Budget Output                                          | 33,110          | 11,037 |
| Wage                                                             | 0               | 0      |
| Non-Wage                                                         | 33,110          | 11,037 |
| GoU Dev                                                          | 0               | 0      |
| Ext Finance                                                      | 0               | 0      |

Budget Output: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Q4 report and submitted to Budget desk, NEMA and  
salaries for fourth quarter paid .one coordination meeting  
done in mawogola county.one report made and submitted to  
budget desk, NEMA,and Ministry.

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         | 95,118 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 5,600           | 1,867  |

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

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

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 | 1,000           | 333     |
| 227004 Fuel, Lubricants and Oils                      | 10,428          | 3,363   |
| Total for Budget Output                               | 402,628         | 100,681 |
| Wage                                                  | 385,600         | 95,118  |
| Non-Wage                                              | 17,028          | 5,563   |
| GoU Dev                                               | 0               | 0       |
| Ext Finance                                           | 0               | 0       |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

3 sub county area land committees trained and one land title processed.One physical development plan developed for one sub county.

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) | 1,200           | 0       |
| 221009 Welfare and Entertainment                                 | 1,000           | 0       |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,300           | 0       |
| 227004 Fuel, Lubricants and Oils                                 | 5,500           | 0       |
| Total for Budget Output                                          | 10,000          | 0       |
| Wage                                                             | 0               | 0       |
| Non-Wage                                                         | 10,000          | 0       |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 0               | 0       |
| Total for Department                                             | 506,755         | 132,057 |
| Wage                                                             | 385,600         | 95,118  |
| Non-Wage                                                         | 121,154         | 36,938  |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 0               | 0       |

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs                                                                       | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|----------------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Service Area: 20 Empowerment and Mindset Change                                              |                                                  |                                         |
| Programme: 12 Human Capital Development                                                      |                                                  |                                         |
| SubProgramme: 00 Unspecified                                                                 |                                                  |                                         |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                 |                                                  |                                         |
| PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved |                                                  |                                         |
| 30 Labor deputes settled                                                                     |                                                  |                                         |

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

UShs Thousand

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 500   |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0     |
| 227001 Travel inland                                             | 5,000           | 1,250 |
| 227004 Fuel, Lubricants and Oils                                 | 8,967           | 0     |
| Total for Budget Output                                          | 16,967          | 1,750 |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 16,967          | 1,750 |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

1 gender mainstreaming activity conducted

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Men and women trained in their roles

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

UShs Thousand

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,925           | 731   |
| 221002 Workshops, Meetings and Seminars                          | 1,690           | 423   |
| 221009 Welfare and Entertainment                                 | 1,198           | 228   |
| 227001 Travel inland                                             | 10,716          | 2,494 |
| Total for Budget Output                                          | 16,529          | 3,875 |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 16,529          | 3,875 |

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghthened

Social rehabilitation for children conducted

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

| Item                    | Approved Budget | Spent |
|-------------------------|-----------------|-------|
| 227001 Travel inland    | 2,605           | 650   |
| Total for Budget Output | 2,605           | 650   |
| Wage                    | 0               | 0     |
| Non-Wage                | 2,605           | 650   |
| GoU Dev                 | 0               | 0     |
| Ext Finance             | 0               | 0     |

Budget Output: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

6 parish community associations given Funds, UWEP and YLP Performance monitored

6 parish community associations given Funds, UWEP and YLP Performance monitored

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) | 15,000          | 0     |
| 227001 Travel inland                                             | 15,369          | 0     |
| 282101 Donations                                                 | 500,000         | 0     |
| Total for Budget Output                                          | 530,369         | 0     |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 30,369          | 0     |
| GoU Dev                                                          | 500,000         | 0     |
| Ext Finance                                                      | 0               | 0     |

Budget Output: 010008 Capacity Strengthening

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

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

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

Salaries paid to staff for 3 months. Special interest groups supported to access funds . Gender mainstreaming services conducted for the youth , women and children. Inspection and monitoring done for government projects like UWEP, YLP , PDM and myooga, parish community associations among others. Capacity strengthening / awareness and mindset change conducted to the community .

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

UShs Thousand

| Item                                                  | Approved Budget | Spent  |
|-------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                         | 176,981         | 42,653 |
| 221002 Workshops, Meetings and Seminars               | 543             | 0      |
| 221011 Printing, Stationery, Photocopying and Binding | 2,000           | 500    |
| 227001 Travel inland                                  | 1,682           | 0      |
| 227004 Fuel, Lubricants and Oils                      | 6,400           | 500    |
| Total for Budget Output                               | 187,606         | 43,653 |
| Wage                                                  | 176,981         | 42,653 |
| Non-Wage                                              | 10,625          | 1,000  |
| GoU Dev                                               | 0               | 0      |
| Ext Finance                                           | 0               | 0      |

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

6 Special interest groups supported

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) | 10,130          | 2,533 |
| 221002 Workshops, Meetings and Seminars                          | 2,000           | 305   |
| 227001 Travel inland                                             | 5,279           | 1,286 |
| 282101 Donations                                                 | 10,000          | 2,500 |
| Total for Budget Output                                          | 27,410          | 6,624 |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 27,410          | 6,624 |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

VOTE: 926 Sembabule District

Quarter 4

|                      |         |        |
|----------------------|---------|--------|
| Total for Department | 781,486 | 56,552 |
| Wage                 | 176,981 | 42,653 |
| Non-Wage             | 104,505 | 13,899 |
| GoU Dev              | 500,000 | 0      |
| Ext Finance          | 0       | 0      |

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

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

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries paid to two staff for 3 months by the 28th day of each month. Quarterly mentoring done to LLG staff  
Internal assessment for both higher and LLGs done Budget conference coordinated Budget framework paper prepared and submitted Draft Budget prepared and submitted for approval Final Budget prepared and submitted 4 quarterly performance reports prepared and submitted. Data collection activities ccordinated 12 DTPC Meetings coordinated DDEG activities coordinated Monitoring and evaluation of projects done DDP IV for Sembabule District prepared.

District Development plan IV development and updated

NA

one Performance Improvement Plan Developed, Lower Local Government staff mentored , Internal Assessment conducted at both higher and LLG, Desk and field appraisal conducted for projects, Monitoring and environmental social screening for projects conducted.

Data collection from both primary and secondary sources.

Nutrition coordination committee trained on its roles.

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

UShs Thousand

| Item                                                       | Approved Budget | Spent |
|------------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                              | 34,311          | 8,286 |
| 221002 Workshops, Meetings and Seminars                    | 31,839          | 0     |
| 221008 Information and Communication Technology Supplies.  | 25,000          | 0     |
| 225202 Environment Impact Assessment for Capital Works     | 6,000           | 0     |
| 225203 Appraisal and Feasibility Studies for Capital Works | 12,000          | 0     |
| 225204 Monitoring and Supervision of capital work          | 2,000           | 0     |
| 227001 Travel inland                                       | 71,839          | 4,000 |
| 227004 Fuel, Lubricants and Oils                           | 22,839          | 0     |
| 228001 Maintenance-Buildings and Structures                | 40,000          | 0     |
| 228004 Maintenance-Other Fixed Assets                      | 125,875         | 0     |
| 312121 Non-Residential Buildings - Acquisition             | 30,000          | 0     |

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 312129 Other Buildings other than dwellings - Acquisition                            | 40,000                                           | 0                                       |
| 312139 Other Structures - Acquisition                                                | 60,000                                           | 0                                       |
| 312235 Furniture and Fittings - Acquisition                                          | 22,000                                           | 0                                       |
| Total for Budget Output                                                              | 523,703                                          | 12,286                                  |
| Wage                                                                                 | 34,311                                           | 8,286                                   |
| Non-Wage                                                                             | 25,000                                           | 4,000                                   |
| GoU Dev                                                                              | 464,392                                          | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly multi sectoral monitoring exercises conducted

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| 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)                     | 15,230          | 3,808         |
| Total for Budget Output                                                              | 15,230          | 3,808         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 15,230          | 3,808         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal assessment of both Higher and LLGs conducted

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 6,900           | 1,721         |
| Total for Budget Output                                                              | 6,900           | 1,721         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 6,900           | 1,721         |

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

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

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

Budget conference coordinated Budget framework paper prepared and submitted Draft Budget prepared and submitted for approval Final Budget prepared and submitted 4 quarterly performance reports prepared and submitted. Data collection activities ccordinated

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

UShs Thousand

| Item                           | Approved Budget | Spent  |
|--------------------------------|-----------------|--------|
| 221016 Systems Recurrent costs | 20,000          | 5,000  |
| 227001 Travel inland           | 10,000          | 0      |
| Total for Budget Output        | 30,000          | 5,000  |
| Wage                           | 0               | 0      |
| Non-Wage                       | 30,000          | 5,000  |
| GoU Dev                        | 0               | 0      |
| Ext Finance                    | 0               | 0      |
| Total for Department           | 575,833         | 22,815 |
| Wage                           | 34,311          | 8,286  |
| Non-Wage                       | 77,130          | 14,529 |
| GoU Dev                        | 464,392         | 0      |
| Ext Finance                    | 0               | 0      |

VOTE: 926 Sembabule District

Quarter 4

Department: 120 Internal Audit

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

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries for 3 months every 28th day of each month. Carrying out special Audit Carrying statutory Audits in all the government institutions at least once a quarter. Quarterly monitoring and Inspection of government projects. Attending Quarterly DPAC meetings. Preparation and submission of quarterly Internal Audit reports Verification of deliveries and supplies.

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

UShs Thousand

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                                    | 28,407          | 6,888  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 2,000           | 500    |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,000           | 500    |
| 221012 Small Office Equipment                                    | 2,000           | 0      |
| 227001 Travel inland                                             | 21,000          | 4,000  |
| 227004 Fuel, Lubricants and Oils                                 | 3,000           | 750    |
| 263402 Transfer to Other Government Units                        | 21,000          | 5,250  |
| Total for Budget Output                                          | 83,407          | 17,888 |
| Wage                                                             | 28,407          | 6,888  |
| Non-Wage                                                         | 55,000          | 11,000 |
| GoU Dev                                                          | 0               | 0      |
| Ext Finance                                                      | 0               | 0      |
| Total for Department                                             | 83,407          | 17,888 |
| Wage                                                             | 28,407          | 6,888  |
| Non-Wage                                                         | 55,000          | 11,000 |
| GoU Dev                                                          | 0               | 0      |
| Ext Finance                                                      | 0               | 0      |

VOTE: 926 Sembabule District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

Staff salaries paid for 3 months to three staff by the 28th day of each month. Data collected for all SMEs in the District Tourism sites developed District wide 65 Sacco helped during formation Training of Board members done for all the Saccos Emyoga program successfully coordinated

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

UShs Thousand

| Item                                                             | Approved Budget | Spent  |
|------------------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                                    | 31,923          | 7,751  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 10,000          | 1,750  |
| 221002 Workshops, Meetings and Seminars                          | 17,641          | 4,410  |
| 221008 Information and Communication Technology Supplies.        | 2,800           | 700    |
| 221011 Printing, Stationery, Photocopying and Binding            | 4,685           | 1,171  |
| 227001 Travel inland                                             | 11,880          | 2,970  |
| 227004 Fuel, Lubricants and Oils                                 | 13,420          | 3,355  |
| Total for Budget Output                                          | 92,348          | 22,107 |
| Wage                                                             | 31,923          | 7,751  |
| Non-Wage                                                         | 60,425          | 14,356 |
| GoU Dev                                                          | 0               | 0      |
| Ext Finance                                                      | 0               | 0      |

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6 Tourism sites developed , Data collected on all businesses of tourism in nature

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

UShs Thousand

| Item                                   | Approved Budget | Spent |
|----------------------------------------|-----------------|-------|
| 228002 Maintenance-Transport Equipment | 1,805           | 451   |

VOTE: 926 Sembabule District

Quarter 4

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

| Item                                  | Approved Budget | Spent  |
|---------------------------------------|-----------------|--------|
| 228004 Maintenance-Other Fixed Assets | 8,990           | 2,248  |
| Total for Budget Output               | 10,795          | 2,699  |
| Wage                                  | 0               | 0      |
| Non-Wage                              | 10,795          | 2,699  |
| GoU Dev                               | 0               | 0      |
| Ext Finance                           | 0               | 0      |
| Total for Department                  | 103,143         | 24,806 |
| Wage                                  | 31,923          | 7,751  |
| Non-Wage                              | 71,221          | 17,055 |
| GoU Dev                               | 0               | 0      |
| Ext Finance                           | 0               | 0      |

VOTE: 926 Sembabule District

Quarter 4

B4: PIAP outputs and output Indicators

|                                                                                                         |                   |                 |                   |
|---------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 010 Administration                                                                          |                   |                 |                   |
| Service Area: 10 Administration and Management                                                          |                   |                 |                   |
| Programme: 14 Public Sector Transformation                                                              |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                            |                   |                 |                   |
| Budget Output: 000003 Facilities Management                                                             |                   |                 |                   |
| PIAP Output : 14060111 Property Management Expenses and utilities paid                                  |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of facilities managed                                                                            | Number            | 36              |                   |
| Budget Output: 000006 Planning and Budgeting services                                                   |                   |                 |                   |
| PIAP Output : 14060113 Planning and budgeting undertaken                                                |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of quarterly Performance reports produced.                                                          | Number            | 4               |                   |
| Budget Output: 000007 Procurement and Disposal Services                                                 |                   |                 |                   |
| PIAP Output : 14060108 Procurement and Disposal Services coordinated                                    |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of procurement and disposal report prepared                                                         | Number            | 8               |                   |
| Budget Output: 000008 Records Management                                                                |                   |                 |                   |
| PIAP Output : 14060109 Records Management coordinated                                                   |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of mails received, processed and dispatched per vote                                                | Number            | 42              |                   |
| Budget Output: 000011 Communication and Public Relations                                                |                   |                 |                   |
| PIAP Output : 14060110 Communication and Public Relations Coordinated                                   |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of media engagements conducted per vote                                                             | Number            | 16              |                   |
| Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity                  |                   |                 |                   |
| PIAP Output : 14030502 Technical support on decentralised management of pension and gratuity undertaken |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No of MDAs and LGs supported on decentralised                                                           | Number            | 17              |                   |
| PIAP Output : 14060102 Staff salaries and related costs paid                                            |                   |                 |                   |
| PIAP Output Indicators                                                                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Percentage of staff whose salaries have been processed by                                               | Percentage        | 100%            |                   |

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 45              |                   |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 6               |                   |

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of technical LG staff benefitting from capacity | Number            | 40              |                   |

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 6               |                   |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000061 Management of Government Accounts

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

| PIAP Output Indicators      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------|-------------------|-----------------|-------------------|
| Number of Reviews conducted | Number            | 4               |                   |

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number            | 4               |                   |

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage        | 4               |                   |

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| LG Draft estimates prepared by 15th March | List              | 2026            |                   |

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| No. of staff supported to undertake their roles and | Number            | 45 staff        |                   |

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               |                   |

VOTE: 926 Sembabule District

Quarter 4

|                                                                                             |                   |                 |                   |
|---------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 030 Statutory bodies                                                            |                   |                 |                   |
| Service Area: 10 Legislation and Oversight                                                  |                   |                 |                   |
| Programme: 16 Governance And Security                                                       |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                 |                   |
| Budget Output: 000014 Administrative and Support Services                                   |                   |                 |                   |
| PIAP Output : 16040701 Monitoring of Government programmes strengthened                     |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of monitoring field visits conducted                                                 | Number            | 4               |                   |
| Budget Output: 000023 Inspection and Monitoring                                             |                   |                 |                   |
| PIAP Output : 16040701 Monitoring of Government programmes strengthened                     |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of monitoring field visits conducted                                                 | Number            | 4               |                   |
| Budget Output: 000024 Compliance and Enforcement Services                                   |                   |                 |                   |
| PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No of MDAs and LGs trained on National Ethical Values                                       | Number            | 48              |                   |
| Budget Output: 190004 Regulation and Advisory Services                                      |                   |                 |                   |
| PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of corruption verification requests handled                                          | Number            | 8               |                   |
| Programme: 17 Regional Balanced Development                                                 |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                 |                   |
| Budget Output: 000010 Leadership and Management                                             |                   |                 |                   |
| PIAP Output : 17040201 Capacity of LG Leaders built                                         |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Percentage of LG Councils with functional Committees,                                       | Percentage        | 100%            |                   |
| Programme: 19 Administration Of Justice                                                     |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                |                   |                 |                   |
| Budget Output: 000003 Facilities Management                                                 |                   |                 |                   |
| PIAP Output : 19030401 Facilities and equipment managed                                     |                   |                 |                   |
| PIAP Output Indicators                                                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of facilities and equipment maintained                                                    | Percentage        | 100%            |                   |

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

| PIAP Output Indicators       | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------|-------------------|-----------------|-------------------|
| Number dairy farmers trained | Number            | 45 groups       |                   |

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number            | 15,000 farmers  |                   |

Budget Output: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Extension Staff trained in Integrated Pest, | Number            | 40 staff        |                   |

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of solar powered small-scale irrigation systems | Number            | 50              |                   |

Budget Output: 010074 Vector and disease control

PIAP Output : 01010903 Pest, vector and disease diagnosis and control infrastructure established

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of animal movement control centres constructed | Number            | 1               |                   |

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of farmer groups, MSME, Cooperatives supported with | Number            | 50              |                   |

VOTE: 926 Sembabule District

Quarter 4

|                                                                                                            |                   |                 |                   |
|------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 040 Production and Marketing                                                                   |                   |                 |                   |
| Service Area: 30 Agricultural Value Chain Services                                                         |                   |                 |                   |
| Programme: 01 Agro-Industrialization                                                                       |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                               |                   |                 |                   |
| Budget Output: 300016 Parish Development Model Operations                                                  |                   |                 |                   |
| PIAP Output : 01011004 Farmers mobilised, sensitised and trained                                           |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of farmers supported through the nucleus farms                                                      | Number            | 3000            |                   |
| Department: 050 Health                                                                                     |                   |                 |                   |
| Service Area: 10 Primary HealthCare                                                                        |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                    |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                               |                   |                 |                   |
| Budget Output: 320165 Primary Health care services                                                         |                   |                 |                   |
| PIAP Output : 12030101 Integrated community health services package rolled out in all villages             |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of Villages with atleast 2 VHTs offering integrated                                                      | Percentage        | 100%            |                   |
| PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of Public health emergencies detected within 72 hours                                                    | Percentage        | 100%            |                   |
| PIAP Output : 12030501 Increased demand and uptake of reproductive health services                         |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Couple years of protection                                                                                 | Number            | 28149           |                   |
| Service Area: 30 Health Management and Supervision                                                         |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                    |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                               |                   |                 |                   |
| Budget Output: 000013 HIV/AIDS Mainstreaming                                                               |                   |                 |                   |
| PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved              |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Safe male circumcisions conducted                                                                | Number            | 3000            |                   |
| Budget Output: 000039 Policies, Regulations and Standards                                                  |                   |                 |                   |
| PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers           |                   |                 |                   |
| PIAP Output Indicators                                                                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| % of health institutions with Client Charters                                                              | Percentage        | 100%            |                   |

VOTE: 926 Sembabule District

Quarter 4

|                                                                                                                                 |                   |                           |                   |
|---------------------------------------------------------------------------------------------------------------------------------|-------------------|---------------------------|-------------------|
| Department: 050 Health                                                                                                          |                   |                           |                   |
| Service Area: 30 Health Management and Supervision                                                                              |                   |                           |                   |
| Programme: 12 Human Capital Development                                                                                         |                   |                           |                   |
| SubProgramme: 00 Unspecified                                                                                                    |                   |                           |                   |
| Budget Output: 320135 Sanitation and hygiene Services                                                                           |                   |                           |                   |
| PIAP Output : 12031003 Sanitation awareness creation campaigns conducted                                                        |                   |                           |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26           | Actuals By End Q4 |
| No. of annual sanitation awareness campaigns conducted in                                                                       | Number            | In atleast 8 sub counties |                   |
| PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.                                                   |                   |                           |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26           | Actuals By End Q4 |
| No. of sanitation awareness creation conducted in urban                                                                         | Number            | 17 (all sub counties)     |                   |
| Department: 060 Education                                                                                                       |                   |                           |                   |
| Service Area: 10 Pre-Primary and Primary Education                                                                              |                   |                           |                   |
| Programme: 12 Human Capital Development                                                                                         |                   |                           |                   |
| SubProgramme: 00 Unspecified                                                                                                    |                   |                           |                   |
| Budget Output: 320162 Capitation (Primary)                                                                                      |                   |                           |                   |
| PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed |                   |                           |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26           | Actuals By End Q4 |
| Number of classroom furniture (desks/tables/chairs/stools)                                                                      | Number            | 84                        |                   |
| Service Area: 20 Secondary Education                                                                                            |                   |                           |                   |
| Programme: 12 Human Capital Development                                                                                         |                   |                           |                   |
| SubProgramme: 00 Unspecified                                                                                                    |                   |                           |                   |
| Budget Output: 320158 Capitation (Secondary)                                                                                    |                   |                           |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                   |                           |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26           | Actuals By End Q4 |
| Number of secondary schools inspected at least once per                                                                         | Number            | 10                        |                   |
| Budget Output: 320159 Secondary Education Services                                                                              |                   |                           |                   |
| PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary                               |                   |                           |                   |
| PIAP Output Indicators                                                                                                          | Indicator Measure | Planned 2025/26           | Actuals By End Q4 |
| Number of Local Governments that are monitored for all                                                                          | Number            | 196                       |                   |

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Department: 060 Education

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of TVET Institutions constructed and Equiped | Number            | 1               |                   |

Budget Output: 320163 Capitation (Tertiary)

PIAP Output : 12020401 Employer led TVET and Higher education curriculum management system implemented

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Afirmative action government sponsorship scheme | Number            | 1500            |                   |

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage        | 196             |                   |

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of classroom furniture (desks/tables/chairs/stools) | Number            | 180 desks       |                   |

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of sports facilities constructed and equipped in | Number            | na              |                   |

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

| PIAP Output Indicators                                       | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of teachers recruited in special schools for learners | Number            | 150             |                   |

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Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 05020103 Maintained access roads to protected areas

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Km of roads maintained to protected areas | Number            | 150             |                   |

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 4               |                   |

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of handwashing facilities installed in institutions and | Number            | 24              |                   |

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of point water facilities in rural areas rehabilitated. | Number            | 5 villages      |                   |

Budget Output: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| No. of piped water supply systems constructed in urban | Number            | 1               |                   |

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Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number            | 4               |                   |

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Area (Ha) of River Banks/Lakeshores restored protected | Number            | 15              |                   |

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Number of households supported with alternative | Number            | 20              |                   |

Budget Output: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 4               |                   |

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 00 Unspecified

Budget Output: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of Detailed Plans developed |                   | 2               |                   |

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 8%              |                   |

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|                                                                                                                                                |                   |                 |                   |
|------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 100 Community Based Services                                                                                                       |                   |                 |                   |
| Service Area: 20 Empowerment and Mindset Change                                                                                                |                   |                 |                   |
| Programme: 12 Human Capital Development                                                                                                        |                   |                 |                   |
| SubProgramme: 00 Unspecified                                                                                                                   |                   |                 |                   |
| Budget Output: 000021 Gender Mainstreaming services                                                                                            |                   |                 |                   |
| PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels                       |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of GBV cases reported                                                                                                                   | Number            | 56              |                   |
| Budget Output: 000023 Inspection and Monitoring                                                                                                |                   |                 |                   |
| PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened                                         |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Proportion of ECD Centres compliant to the National Early                                                                                      | Number            | 1               |                   |
| Budget Output: 000036 Strategies and Project Development                                                                                       |                   |                 |                   |
| PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children                     |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of caregivers/parents trained on effective parenting                                                                                    | Number            | 6               |                   |
| Budget Output: 010008 Capacity Strengthening                                                                                                   |                   |                 |                   |
| PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of D/CDOs trained on effective parenting of                                                                                             | Number            | 17              |                   |
| Budget Output: 320146 Support to special interest Groups                                                                                       |                   |                 |                   |
| PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment                 |                   |                 |                   |
| PIAP Output Indicators                                                                                                                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of PWDs Supported in livelihood and                                                                                                     | Number            | 6               |                   |

|                                                           |                   |                 |                   |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 110 Planning                                  |                   |                 |                   |
| Service Area: 10 Planning and Statistics                  |                   |                 |                   |
| Programme: 18 Development Plan Implementation             |                   |                 |                   |
| SubProgramme: 00 Unspecified                              |                   |                 |                   |
| Budget Output: 000006 Planning and Budgeting services     |                   |                 |                   |
| PIAP Output : 14060113 Planning and budgeting undertaken  |                   |                 |                   |
| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Monitoring and Evaluation activities undertaken | Number            | 4               |                   |

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Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of M&E activities conducted | Number            | 4               |                   |

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

| PIAP Output Indicators                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------|-------------------|-----------------|-------------------|
| Proportion of LGs plans aligned to NDP | Number            | 17              |                   |

Budget Output: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Indicators compiled from Non -tradition data | Number            | 4               |                   |

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 8               |                   |

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

| PIAP Output Indicators                   | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------|-------------------|-----------------|-------------------|
| Number of LG inspection reports produced | Number            | 4               |                   |

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|                                                                   |                   |                 |                   |
|-------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 130 Trade, Industry and Local Development             |                   |                 |                   |
| Service Area: 10 Commercial Services                              |                   |                 |                   |
| Programme: 05 Tourism Development                                 |                   |                 |                   |
| SubProgramme: 00 Unspecified                                      |                   |                 |                   |
| Budget Output: 120012 Tourism Investment, Promotion and Marketing |                   |                 |                   |
| PIAP Output : 05010105 Domestic tourism promoted                  |                   |                 |                   |
| PIAP Output Indicators                                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Proportion of Ugandan enterprises associating with                | Percentage        | 75%             |                   |
| Programme: 07 Private Sector Development                          |                   |                 |                   |
| SubProgramme: 00 Unspecified                                      |                   |                 |                   |
| Budget Output: 190036 Trade Development                           |                   |                 |                   |
| PIAP Output : 07021703 Trade facilitation measures implemented    |                   |                 |                   |
| PIAP Output Indicators                                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of Export Awareness Engagements & Campaigns                | Number            | 12              |                   |

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

| Description                                          | Specific Location      | Source of Funding                                | Status / Level | Budget | Spent |
|------------------------------------------------------|------------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: 236943 Lwemiyaga Subcounty                    |                        |                                                  |                |        |       |
| Department: 010 Administration                       |                        |                                                  |                |        |       |
| Service Area: 10 Administration and Management       |                        |                                                  |                |        |       |
| Programme: 14 Public Sector Transformation           |                        |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                         |                        |                                                  |                |        |       |
| Budget Output: 000003 Facilities Management          |                        |                                                  |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition |                        |                                                  |                |        |       |
| Non Residential Buildings - Office Building          | Lwemiyaga s c          | Transitional Conditional Grant - Development     |                | 19,967 | 0     |
| Department: 060 Education                            |                        |                                                  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education   |                        |                                                  |                |        |       |
| Programme: 12 Human Capital Development              |                        |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                         |                        |                                                  |                |        |       |
| Budget Output: 320162 Capitation (Primary)           |                        |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)     |                        |                                                  |                |        |       |
| St. Josephs Kireega P/S                              | St. Josephs Kireega PS | Programme Conditional Grant - Non Wage Recurrent |                | 8,350  | 0     |
| BUGOROGORO P.S.                                      | BUGOROGORO P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 11,290 | 0     |
| LUMEGELE P.S                                         | LUMEGELE P.S           | Programme Conditional Grant - Non Wage Recurrent |                | 11,610 | 0     |
| LWEMIYAGA P.S.                                       | LWEMIYAGA P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 14,750 | 0     |
| KAMPALA P.S.                                         | KAMPALA P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 14,470 | 0     |
| KIROWOOZA P.S                                        | KIROWOOZA P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 4,310  | 0     |
| TANGIRIZA P.S.                                       | TANGIRIZA P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 10,550 | 0     |
| KAWANDA MUSLIM P.S                                   | KAWANDA MUSLIM P.S     | Programme Conditional Grant - Non Wage Recurrent |                | 7,710  | 0     |
| Service Area: 20 Secondary Education                 |                        |                                                  |                |        |       |
| Programme: 12 Human Capital Development              |                        |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                         |                        |                                                  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)         |                        |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)     |                        |                                                  |                |        |       |
| LWEMIYAGA SS                                         | LWEMIYAGA SS           | Programme Conditional Grant - Non Wage Recurrent |                | 81,020 | 0     |

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| Description                                                      | Specific Location  | Source of Funding                                | Status / Level | Budget  | Spent |
|------------------------------------------------------------------|--------------------|--------------------------------------------------|----------------|---------|-------|
| LCIII: 236943 Lwemiyaga Subcounty                                |                    |                                                  |                |         |       |
| Department: 060 Education                                        |                    |                                                  |                |         |       |
| Service Area: 40 Education&Sports Management and Inspection      |                    |                                                  |                |         |       |
| Programme: 12 Human Capital Development                          |                    |                                                  |                |         |       |
| SubProgramme: 00 Unspecified                                     |                    |                                                  |                |         |       |
| Budget Output: 320003 Assets and Facilities Management           |                    |                                                  |                |         |       |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works |                    |                                                  |                |         |       |
| Feasibility Studies or Screening of Projects - Feasibility Study | Katoogo cu ps      | Programme Conditional Grant - Development        |                | 3,000   | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition             |                    |                                                  |                |         |       |
| Non Residential Buildings - Schools                              | Katoogo cu ps      | Programme Conditional Grant - Development        |                | 85,000  | 0     |
| LCIII: 236944 Mateete Subcounty                                  |                    |                                                  |                |         |       |
| Department: 010 Administration                                   |                    |                                                  |                |         |       |
| Service Area: 10 Administration and Management                   |                    |                                                  |                |         |       |
| Programme: 14 Public Sector Transformation                       |                    |                                                  |                |         |       |
| SubProgramme: 00 Unspecified                                     |                    |                                                  |                |         |       |
| Budget Output: 000003 Facilities Management                      |                    |                                                  |                |         |       |
| Item: 312121 Non-Residential Buildings - Acquisition             |                    |                                                  |                |         |       |
| Non Residential Buildings - Office Building                      | Mateete s/c HQTRS  | Transitional Conditional Grant - Development     |                | 190,000 | 0     |
| Non Residential Buildings - Office Building                      | Mateete sc         | Transitional Conditional Grant - Development     |                | 27,772  | 0     |
| Department: 060 Education                                        |                    |                                                  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education               |                    |                                                  |                |         |       |
| Programme: 12 Human Capital Development                          |                    |                                                  |                |         |       |
| SubProgramme: 00 Unspecified                                     |                    |                                                  |                |         |       |
| Budget Output: 320162 Capitation (Primary)                       |                    |                                                  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                 |                    |                                                  |                |         |       |
| NKANDWA P.S                                                      | NKANDWA PS         | Programme Conditional Grant - Non Wage Recurrent |                | 10,150  | 0     |
| BIRIMUYE KIRYABULO                                               | BIRIMUYE KIRYABULO | Programme Conditional Grant - Non Wage Recurrent |                | 5,490   | 0     |
| KAYUNGA R/C P.S                                                  | KAYUNGA R/C P.S    | Programme Conditional Grant - Non Wage Recurrent |                | 6,210   | 0     |
| MIRAMBI UMEA P.S                                                 | MIRAMBI UMEA P.S   | Programme Conditional Grant - Non Wage Recurrent |                | 4,650   | 0     |
| BITUNTU ST.MARK                                                  | BITUNTU ST. MARK   | Programme Conditional Grant - Non Wage Recurrent |                | 20,590  | 0     |

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| <i>Description</i>                                                     | <i>Specific Location</i>           | <i>Source of Funding</i>                              | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|------------------------------------|-------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236944 Mateete Subcounty</b>                                 |                                    |                                                       |                       |               |              |
| <b>Department: 060 Education</b>                                       |                                    |                                                       |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>              |                                    |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                                    |                                                       |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                    |                                    |                                                       |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                      |                                    |                                                       |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                                    |                                                       |                       |               |              |
| KITAGABANA P.S.                                                        | KITAGABANA P.S                     | Programme Conditional Grant - Non Wage Recurrent      |                       | 11,770        | 0            |
| ST. JOSEPH BUGENGE P.S.                                                | ST. JOSEPH BUGENGE P.S             | Programme Conditional Grant - Non Wage Recurrent      |                       | 9,330         | 0            |
| BUKULULA MAWOGOLA P.S.                                                 | BUKULULA MAWOGOLA P.S              | Programme Conditional Grant - Non Wage Recurrent      |                       | 15,990        | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                                    |                                                       |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                                    |                                                       |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                    |                                    |                                                       |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>          |                                    |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                                    |                                                       |                       |               |              |
| Non Residential Buildings - Schools                                    | St kizito Buddebutakya ps          | Programme Conditional Grant - Development             |                       | 85,000        | 0            |
| <b>Department: 110 Planning</b>                                        |                                    |                                                       |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                        |                                    |                                                       |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                   |                                    |                                                       |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                    |                                    |                                                       |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>           |                                    |                                                       |                       |               |              |
| <b>Item: 312129 Other Buildings other than dwellings - Acquisition</b> |                                    |                                                       |                       |               |              |
| Other Buildings Other than Dwellings - Other Construction works        | Mateete yellow and Misenyi parents | District Discretionary Equalisation Development Grant |                       | 40,000        | 0            |
| <b>LCIII: 236945 Lugusulu Subcounty</b>                                |                                    |                                                       |                       |               |              |
| <b>Department: 010 Administration</b>                                  |                                    |                                                       |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                  |                                    |                                                       |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                      |                                    |                                                       |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                    |                                    |                                                       |                       |               |              |
| <b>Budget Output: 000003 Facilities Management</b>                     |                                    |                                                       |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                                    |                                                       |                       |               |              |
| Non Residential Buildings, Office Building                             | Lugusulu sc                        | Transitional Conditional Grant - Development          |                       | 15,495        | 0            |

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| Description                                           | Specific Location          | Source of Funding                                     | Status / Level | Budget | Spent |
|-------------------------------------------------------|----------------------------|-------------------------------------------------------|----------------|--------|-------|
| LCIII: 236945 Lugusulu Subcounty                      |                            |                                                       |                |        |       |
| Department: 050 Health                                |                            |                                                       |                |        |       |
| Service Area: 10 Primary HealthCare                   |                            |                                                       |                |        |       |
| Programme: 12 Human Capital Development               |                            |                                                       |                |        |       |
| SubProgramme: 00 Unspecified                          |                            |                                                       |                |        |       |
| 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      |                | 5,828  | 0     |
| LUGUSULU HEALTH CENTRE III                            | Lugusulu Health Center III | Programme Conditional Grant - Non Wage Recurrent      |                | 19,337 | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition  |                            |                                                       |                |        |       |
| Other Structures - Construction Works                 | Kyabi Health Center III    | Programme Conditional Grant - Development             |                | 23,750 | 0     |
| Department: 110 Planning                              |                            |                                                       |                |        |       |
| Service Area: 10 Planning and Statistics              |                            |                                                       |                |        |       |
| Programme: 18 Development Plan Implementation         |                            |                                                       |                |        |       |
| SubProgramme: 00 Unspecified                          |                            |                                                       |                |        |       |
| Budget Output: 000006 Planning and Budgeting services |                            |                                                       |                |        |       |
| Item: 312139 Other Structures - Acquisition           |                            |                                                       |                |        |       |
| Other Structures - Water Reticulation Systems         | District wide              | District Discretionary Equalisation Development Grant |                | 60,000 | 0     |
| LCIII: 236946 Mijwala Subcounty                       |                            |                                                       |                |        |       |
| Department: 010 Administration                        |                            |                                                       |                |        |       |
| Service Area: 10 Administration and Management        |                            |                                                       |                |        |       |
| Programme: 14 Public Sector Transformation            |                            |                                                       |                |        |       |
| SubProgramme: 00 Unspecified                          |                            |                                                       |                |        |       |
| Budget Output: 000003 Facilities Management           |                            |                                                       |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition  |                            |                                                       |                |        |       |
| Non Residential Buildings, Office Building            | Mijwala sc                 | Transitional Conditional Grant - Development          |                | 25,577 | 0     |

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| <i>Description</i>                                          | <i>Specific Location</i>  | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------|---------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236946 Mijwala Subcounty</b>                      |                           |                                                  |                       |               |              |
| <b>Department: 050 Health</b>                               |                           |                                                  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                  |                           |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>              |                           |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                         |                           |                                                  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>   |                           |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>     |                           |                                                  |                       |               |              |
| BUSHEKA HEALTH CENTRE II                                    | Busheka Health Center III | Programme Conditional Grant - Non Wage Recurrent |                       | 19,337        | 0            |
| BUSHEKA HEALTH CENTRE II                                    | Busheka Health Center III | Programme Conditional Grant - Non Wage Recurrent |                       | 9,944         | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b> |                           |                                                  |                       |               |              |
| Other Structures - Construction Works                       | Busheka Health Center III | Programme Conditional Grant - Development        |                       | 23,750        | 0            |
| <b>Department: 060 Education</b>                            |                           |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>   |                           |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>              |                           |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                         |                           |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>           |                           |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>     |                           |                                                  |                       |               |              |
| KISINDI P.S                                                 | KISINDI P.S               | Programme Conditional Grant - Non Wage Recurrent |                       | 6,210         | 0            |
| KYATUULA P.S                                                | KYATUULA P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 13,990        | 0            |
| NAMBIRIIZI R/C P.S                                          | NAMBIRIIZI R/C P.S        | Programme Conditional Grant - Non Wage Recurrent |                       | 7,270         | 0            |
| NABUSAJJA P.S                                               | NABUSAJJA P.S             | Programme Conditional Grant - Non Wage Recurrent |                       | 8,450         | 0            |
| LUGAZI UMEA P. S                                            | LUGAZI UMEA P.S           | Programme Conditional Grant - Non Wage Recurrent |                       | 4,890         | 0            |
| GENTEBE P.S                                                 | GENTEBE P.S               | Programme Conditional Grant - Non Wage Recurrent |                       | 7,490         | 0            |
| NAMBIRIIZI P.S                                              | NAMBIRIIZI P.S            | Programme Conditional Grant - Non Wage Recurrent |                       | 16,570        | 0            |
| KIDOKOLO P.S                                                | KIDOKOLO P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 8,470         | 0            |
| ST. JUDE BUSHEKA P.S                                        | ST. JUDE BUSHEKA P.S      | Programme Conditional Grant - Non Wage Recurrent |                       | 13,530        | 0            |
| KISINDI SDA PARENTS                                         | KISINDI SDA PARENTS       | Programme Conditional Grant - Non Wage Recurrent |                       | 3,450         | 0            |
| BUGABA ISLAMIC P.S                                          | BUGAMBA ISLAMIC P.S       | Programme Conditional Grant - Non Wage Recurrent |                       | 11,830        | 0            |

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Quarter 4

| 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: 00 Unspecified                          |                         |                                                       |                |        |       |
| Budget Output: 320162 Capitation (Primary)            |                         |                                                       |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                         |                                                       |                |        |       |
| LWABAANA                                              | LWABAANA                | Programme Conditional Grant - Non Wage Recurrent      |                | 8,430  | 0     |
| LUGUSULU COMMUNITY P.S                                | LUGUSULU COMMUNITY P.S  | Programme Conditional Grant - Non Wage Recurrent      |                | 6,690  | 0     |
| KYANIKA P.S                                           | KYANIKA P.S             | Programme Conditional Grant - Non Wage Recurrent      |                | 6,870  | 0     |
| KYAMAYIBA                                             | KYAMAYIBA               | Programme Conditional Grant - Non Wage Recurrent      |                | 16,290 | 0     |
| Service Area: 20 Secondary Education                  |                         |                                                       |                |        |       |
| Programme: 12 Human Capital Development               |                         |                                                       |                |        |       |
| SubProgramme: 00 Unspecified                          |                         |                                                       |                |        |       |
| Budget Output: 320158 Capitation (Secondary)          |                         |                                                       |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                         |                                                       |                |        |       |
| UGANDA MARTYS SS KIKOMA                               | UGANDA MARTYS SS KIKOMA | Programme Conditional Grant - Non Wage Recurrent      |                | 65,920 | 0     |
| Department: 110 Planning                              |                         |                                                       |                |        |       |
| Service Area: 10 Planning and Statistics              |                         |                                                       |                |        |       |
| Programme: 18 Development Plan Implementation         |                         |                                                       |                |        |       |
| SubProgramme: 00 Unspecified                          |                         |                                                       |                |        |       |
| Budget Output: 000006 Planning and Budgeting services |                         |                                                       |                |        |       |
| Item: 228004 Maintenance-Other Fixed Assets           |                         |                                                       |                |        |       |
| Building and Facility Maintenance - Civil Works       | District Wide           | District Discretionary Equalisation Development Grant |                | 25,875 | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition  |                         |                                                       |                |        |       |
| Non Residential Buildings, Schools                    | Kikooma sss             | District Discretionary Equalisation Development Grant |                | 30,000 | 0     |

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| <i>Description</i>                                                     | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236948 Mateete Town Council</b>                              |                          |                                                  |                       |               |              |
| <b>Department: 010 Administration</b>                                  |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                  |                          |                                                  |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                      |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                    |                          |                                                  |                       |               |              |
| <b>Budget Output: 000003 Facilities Management</b>                     |                          |                                                  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                          |                                                  |                       |               |              |
| Non Residential Buildings - Office Building                            | Mateete tc               | Transitional Conditional Grant - Development     |                       | 12,323        | 0            |
| <b>Department: 050 Health</b>                                          |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                             |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                    |                          |                                                  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>              |                          |                                                  |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                          |                                                  |                       |               |              |
| Other Structures - Construction Works                                  | Mateete HC III           | Programme Conditional Grant - Development        |                       | 23,750        | 0            |
| <b>Department: 060 Education</b>                                       |                          |                                                  |                       |               |              |
| <b>Service Area: 20 Secondary Education</b>                            |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                    |                          |                                                  |                       |               |              |
| <b>Budget Output: 320158 Capitation (Secondary)</b>                    |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                |                          |                                                  |                       |               |              |
| MATEETE COMPREHENSIVE SS                                               | MATEETE COMPREHENSIVE SS | Programme Conditional Grant - Non Wage Recurrent |                       | 322,680       | 0            |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b> |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                         |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                    |                          |                                                  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>          |                          |                                                  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>    |                          |                                                  |                       |               |              |
| Environmental Impact Assessment - Impact Assessment                    | St Joseph Mateete        | Programme Conditional Grant - Development        |                       | 3,000         | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                          |                                                  |                       |               |              |
| Non Residential Buildings - Schools                                    | St Joseph mateete        | Programme Conditional Grant - Development        |                       | 85,000        | 0            |
| Non Residential Buildings - Schools                                    | Kyatuula Cu ps           | Programme Conditional Grant - Development        |                       | 85,000        | 0            |

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| <i>Description</i>                                                  | <i>Specific Location</i> | <i>Source of Funding</i>                     | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------|--------------------------|----------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236949 Sembabule Town Council</b>                         |                          |                                              |                       |               |              |
| <b>Department: 010 Administration</b>                               |                          |                                              |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>               |                          |                                              |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                   |                          |                                              |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                 |                          |                                              |                       |               |              |
| <b>Budget Output: 000003 Facilities Management</b>                  |                          |                                              |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b> |                          |                                              |                       |               |              |
| Environmental Impact Assessment - Field Expenses                    | District Headquarters    | Transitional Conditional Grant - Development |                       | 10,000        | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>      |                          |                                              |                       |               |              |
| Monitoring & supervision of works                                   | DHQTRS                   | Transitional Conditional Grant - Development |                       | 40,000        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>         |                          |                                              |                       |               |              |
| Non Residential Buildings - Office Building                         | Sembabule DHQTRS         | Transitional Conditional Grant - Development |                       | 380,000       | 0            |
| Non Residential Buildings - Office Building                         | Sembabule t/c HQTRS      | Transitional Conditional Grant - Development |                       | 180,000       | 0            |
| <b>Programme: 16 Governance And Security</b>                        |                          |                                              |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                 |                          |                                              |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>    |                          |                                              |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>                |                          |                                              |                       |               |              |
| Newspapers - Adverts                                                |                          | District Unconditional Grant Non-Wage        |                       | 8,000         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>  |                          |                                              |                       |               |              |
| Office Supplies - Printing, Photocopying, Binding and Stationery    |                          | District Unconditional Grant Non-Wage        |                       | 16,000        | 0            |
| <b>Item: 221012 Small Office Equipment</b>                          |                          |                                              |                       |               |              |
| Office Equipment and Supplies - Assorted Office Items               |                          | District Unconditional Grant Non-Wage        |                       | 4,000         | 0            |
| <b>Item: 221020 Litigation and related expenses</b>                 |                          |                                              |                       |               |              |
| Litigation expenses                                                 |                          | District Unconditional Grant Non-Wage        |                       | 48,000        | 0            |
| <b>Item: 223001 Property Management Expenses</b>                    |                          |                                              |                       |               |              |
| Property Management - Cleaning Services                             |                          | District Unconditional Grant Non-Wage        |                       | 20,000        | 0            |
| <b>Item: 223004 Guard and Security services</b>                     |                          |                                              |                       |               |              |
| Guard Services - Facilitation and Allowances                        |                          | District Unconditional Grant Non-Wage        |                       | 11,360        | 0            |

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| <i>Description</i>                                                            | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236949 Sembabule Town Council</b>                                   |                          |                                                             |                       |               |              |
| <b>Department: 010 Administration</b>                                         |                          |                                                             |                       |               |              |
| <b>Service Area: 10 Administration and Management</b>                         |                          |                                                             |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                                  |                          |                                                             |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                           |                          |                                                             |                       |               |              |
| <b>Budget Output: 000014 Administrative and Support Services</b>              |                          |                                                             |                       |               |              |
| <b>Item: 227001 Travel inland</b>                                             |                          |                                                             |                       |               |              |
| Travel Inland - Expenses                                                      |                          | District Unconditional Grant<br>Non-Wage                    |                       | 80,000        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |                                                             |                       |               |              |
| Fuel, Oils and Lubricants - Fuel<br>Expenses                                  |                          | District Unconditional Grant<br>Non-Wage                    |                       | 37,640        | 0            |
| <b>Department: 030 Statutory bodies</b>                                       |                          |                                                             |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                             |                          |                                                             |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                                  |                          |                                                             |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                           |                          |                                                             |                       |               |              |
| <b>Budget Output: 000010 Leadership and Management</b>                        |                          |                                                             |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |                                                             |                       |               |              |
| ALLOWANCES FOR DPAC<br>MEMBERS                                                | DISTRICT HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 10,000        | 0            |
| Allowances to DPAC Members                                                    | District HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 4,000         | 0            |
| <b>Item: 221004 Recruitment Expenses</b>                                      |                          |                                                             |                       |               |              |
| Recruitment Expenses -<br>Allowances                                          | District HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 15,200        | 0            |
| <b>Item: 221009 Welfare and Entertainment</b>                                 |                          |                                                             |                       |               |              |
| Welfare - Entertainment Expenses                                              | District HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 3,400         | 0            |
| <b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>            |                          |                                                             |                       |               |              |
| Office Supplies - Assorted Office<br>Items                                    | DISTRICT HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 3,700         | 0            |
| <b>Item: 222001 Information and Communication Technology Services.</b>        |                          |                                                             |                       |               |              |
| Telecommunication Services -<br>Assorted Equipment                            | District HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 200           | 0            |

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| <i>Description</i>                                                    | <i>Specific Location</i> | <i>Source of Funding</i>                                    | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------------------|--------------------------|-------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236949 Sembabule Town Council</b>                           |                          |                                                             |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                               |                          |                                                             |                       |               |              |
| <b>Service Area: 10 Legislation and Oversight</b>                     |                          |                                                             |                       |               |              |
| <b>Programme: 16 Governance And Security</b>                          |                          |                                                             |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                   |                          |                                                             |                       |               |              |
| <b>Budget Output: 000010 Leadership and Management</b>                |                          |                                                             |                       |               |              |
| <b>Item: 223005 Electricity</b>                                       |                          |                                                             |                       |               |              |
| Electricity - Utility Bills (Offices)                                 | District HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 250           | 0            |
| <b>Item: 224004 Beddings, Clothing, Footwear and related Services</b> |                          |                                                             |                       |               |              |
| Cleaning and Sanitation - Assorted<br>Cleaning Materials              | District HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 900           | 0            |
| <b>Item: 227001 Travel inland</b>                                     |                          |                                                             |                       |               |              |
| Travel Inland - Allowances                                            | District hqS             | District Discretionary<br>Equalisation Development<br>Grant |                       | 10,602        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                         |                          |                                                             |                       |               |              |
| Fuel, Oils and Lubricants -<br>Aviation Fuel                          | District HQs             | District Discretionary<br>Equalisation Development<br>Grant |                       | 1,000         | 0            |
| <b>Department: 040 Production and Marketing</b>                       |                          |                                                             |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                        |                          |                                                             |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                           |                          |                                                             |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                   |                          |                                                             |                       |               |              |
| <b>Budget Output: 010074 Vector and disease control</b>               |                          |                                                             |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                |                          |                                                             |                       |               |              |
| Agricultural Supplies and Services<br>- Farmer demonstration supplies | District Wide            | Programme Conditional<br>Grant - Development                |                       | 36,000        | 0            |
| Agricultural Supplies - Fertilizers                                   | District Wide            | Programme Conditional<br>Grant - Development                |                       | 23,200        | 0            |
| Agricultural Supplies and Services<br>- Assorted equipment            | District Wide            | Programme Conditional<br>Grant - Development                |                       | 14,170        | 0            |
| <b>Item: 224010 Protective Gear</b>                                   |                          |                                                             |                       |               |              |
| Protective Gear - Personal<br>Protective Equipment                    | District Wide            | Programme Conditional<br>Grant - Development                |                       | 3,000         | 0            |
| <b>Item: 312216 Cycles - Acquisition</b>                              |                          |                                                             |                       |               |              |
| Cycles - Motorcycles                                                  | District Wide            | Programme Conditional<br>Grant - Development                |                       | 25,000        | 0            |

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| <i>Description</i>                                                            | <i>Specific Location</i> | <i>Source of Funding</i>                  | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------|--------------------------|-------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236949 Sembabule Town Council</b>                                   |                          |                                           |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                               |                          |                                           |                       |               |              |
| <b>Service Area: 10 Agricultural Extension</b>                                |                          |                                           |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                          |                                           |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                           |                          |                                           |                       |               |              |
| <b>Budget Output: 010074 Vector and disease control</b>                       |                          |                                           |                       |               |              |
| <b>Item: 312229 Other ICT Equipment - Acquisition</b>                         |                          |                                           |                       |               |              |
| Other ICT Equipment - Purchase                                                | District Wide            | Programme Conditional Grant - Development |                       | 8,200         | 0            |
| <b>Service Area: 20 Agricultural Production</b>                               |                          |                                           |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                                   |                          |                                           |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                           |                          |                                           |                       |               |              |
| <b>Budget Output: 010036 Water for production management systems</b>          |                          |                                           |                       |               |              |
| <b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b> |                          |                                           |                       |               |              |
| Salaries for a water technician on Contract                                   | District HQs             | Programme Conditional Grant - Development |                       | 7,200         | 0            |
| <b>Item: 212101 Social Security Contributions</b>                             |                          |                                           |                       |               |              |
| Being NSSF for Contract Staff                                                 | District HQs             | Programme Conditional Grant - Development |                       | 720           | 0            |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                          |                          |                                           |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                             | District wide            | Programme Conditional Grant - Development |                       | 123,480       | 0            |
| <b>Item: 224003 Agricultural Supplies and Services</b>                        |                          |                                           |                       |               |              |
| Agricultural Supplies and Services - Assorted equipment                       | District Wide            | Locally Raised Revenues                   |                       | 73,403        | 0            |
| Agricultural Supplies and Services - Assorted equipment                       | District Wide            | Locally Raised Revenues                   |                       | 1,400,000     | 0            |
| <b>Item: 227001 Travel inland</b>                                             |                          |                                           |                       |               |              |
| Travel Inland - Allowances                                                    | District Wide            | Programme Conditional Grant - Development |                       | 33,351        | 0            |
| <b>Item: 227004 Fuel, Lubricants and Oils</b>                                 |                          |                                           |                       |               |              |
| Fuel, Oils and Lubricants - Diesel                                            | District Wide            | Programme Conditional Grant - Development |                       | 32,055        | 0            |
| <b>Budget Output: 010074 Vector and disease control</b>                       |                          |                                           |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                        |                          |                                           |                       |               |              |
| Agricultural supplies-soya-bean seeds                                         | District Wide            | Programme Conditional Grant - Development |                       | 3,570         | 0            |
| Banana suckers                                                                | District wide            | Programme Conditional Grant - Development |                       | 9,600         | 0            |
| Agricultural Supplies and Services - Maize shellers                           | District Wide            | Programme Conditional Grant - Development |                       | 9,000         | 0            |

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| <i>Description</i>                                                      | <i>Specific Location</i>                               | <i>Source of Funding</i>                                                      | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------|--------------------------------------------------------|-------------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236949 Sembabule Town Council</b>                             |                                                        |                                                                               |                       |               |              |
| <b>Department: 040 Production and Marketing</b>                         |                                                        |                                                                               |                       |               |              |
| <b>Service Area: 20 Agricultural Production</b>                         |                                                        |                                                                               |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                             |                                                        |                                                                               |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                     |                                                        |                                                                               |                       |               |              |
| <b>Budget Output: 010074 Vector and disease control</b>                 |                                                        |                                                                               |                       |               |              |
| <b>Item: 224003 Agricultural Supplies and Services</b>                  |                                                        |                                                                               |                       |               |              |
| Agricultural Supplies and Services<br>- Assorted equipment              | District Wide                                          | Programme Conditional<br>Grant - Development                                  |                       | 27,000        | 0            |
| <b>Department: 050 Health</b>                                           |                                                        |                                                                               |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                              |                                                        |                                                                               |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                          |                                                        |                                                                               |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                     |                                                        |                                                                               |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>               |                                                        |                                                                               |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                                                        |                                                                               |                       |               |              |
| Feasibility Studies or Screening of<br>Projects - Appraisal             | District Health officer                                | Programme Conditional<br>Grant - Development                                  |                       | 32,399        | 0            |
| <b>Item: 227001 Travel inland</b>                                       |                                                        |                                                                               |                       |               |              |
| Travel Inland - Expenses                                                | Lwemiyaga and<br>Mawogola HSD                          | External Financing Global<br>Alliance for Vaccines and<br>Immunization (GAVI) |                       | 1,224,536     | 0            |
| Travel Inland - Expenses                                                | Immunization<br>facilities                             | External Financing Global<br>Alliance for Vaccines and<br>Immunization (GAVI) |                       | 1,200,000     | 0            |
| Travel Inland - Expenses                                                | Health facilities in<br>Mawogola and<br>Lwemiyaga HSDs | External Financing Global<br>Alliance for Vaccines and<br>Immunization (GAVI) |                       | 1,736,980     | 0            |
| Travel Inland - Expenses                                                | Health facilities<br>offering activities               | External Financing Global<br>Alliance for Vaccines and<br>Immunization (GAVI) |                       | 902,400       | 0            |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                 |                                                        |                                                                               |                       |               |              |
| SEMBABULE HEALTH<br>CENTRE IV                                           | Sembabule Health<br>Center IV                          | Programme Conditional<br>Grant - Non Wage Recurrent                           |                       | 96,684        | 0            |
| SEMBABULE HEALTH<br>CENTRE IV                                           | Sembabule Health<br>Center IV                          | Programme Conditional<br>Grant - Non Wage Recurrent                           |                       | 62,838        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>             |                                                        |                                                                               |                       |               |              |
| Other Structures - Construction<br>Works                                | Sembabule HC IV                                        | Programme Conditional<br>Grant - Development                                  |                       | 23,750        | 0            |
| Non Residential Buildings -<br>Contractor                               | Sembabule HC IV                                        | Programme Conditional<br>Grant - Development                                  |                       | 8,200         | 0            |

VOTE: 926 Sembabule District

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| 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: 00 Unspecified                                             |                            |                                                  |                |        |       |
| Budget Output: 320165 Primary Health care services                       |                            |                                                  |                |        |       |
| Item: 312229 Other ICT Equipment - Acquisition                           |                            |                                                  |                |        |       |
| Other ICT Equipment - Purchase                                           | Health Center IVs and IIIs | Programme Conditional Grant - Development        |                | 18,000 | 0     |
| Other ICT Equipment - Purchase                                           | District Health Office     | Programme Conditional Grant - Development        |                | 10,585 | 0     |
| Item: 312233 Medical, Laboratory and Research & appliances - Acquisition |                            |                                                  |                |        |       |
| Machinery and Equipment - Assorted Equipment                             | Health equipment           | Programme Conditional Grant - Development        |                | 52,747 | 0     |
| Department: 060 Education                                                |                            |                                                  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education                       |                            |                                                  |                |        |       |
| Programme: 12 Human Capital Development                                  |                            |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                                             |                            |                                                  |                |        |       |
| Budget Output: 320162 Capitation (Primary)                               |                            |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                         |                            |                                                  |                |        |       |
| SEMBABULE COU P.S.                                                       | SEMBABULE COU P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 11,710 | 0     |
| SEMBABULE R.C. P.S.                                                      | SEMBABULE R.C P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 13,510 | 0     |
| KISONKO ISLAMIC P.S                                                      | KISONKO ISLAMIC P.S        | Programme Conditional Grant - Non Wage Recurrent |                | 5,330  | 0     |
| KABAYOOLA P.S                                                            | KABAYOOLA P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 5,370  | 0     |
| Service Area: 20 Secondary Education                                     |                            |                                                  |                |        |       |
| Programme: 12 Human Capital Development                                  |                            |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                                             |                            |                                                  |                |        |       |
| Budget Output: 320158 Capitation (Secondary)                             |                            |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                         |                            |                                                  |                |        |       |
| SEMBABULE COU SS                                                         | SEMBABULE COU SS           | Programme Conditional Grant - Non Wage Recurrent |                | 86,340 | 0     |

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| <i>Description</i>                                                              | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|---------------------------------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236949 Sembabule Town Council</b>                                     |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                                                |                          |                                                  |                       |               |              |
| <b>Service Area: 40 Education&amp;Sports Management and Inspection</b>          |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                  |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                             |                          |                                                  |                       |               |              |
| <b>Budget Output: 320003 Assets and Facilities Management</b>                   |                          |                                                  |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                  |                          |                                                  |                       |               |              |
| Monitoring of projects                                                          | District wide            | Programme Conditional Grant - Non Wage Recurrent |                       | 39,904        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                     |                          |                                                  |                       |               |              |
| Non Residential Buildings - Schools                                             | dhqtrs                   | Programme Conditional Grant - Development        |                       | 35,382        | 0            |
| <b>Item: 312235 Furniture and Fittings - Acquisition</b>                        |                          |                                                  |                       |               |              |
| Furniture and Fixtures - Desks                                                  | dhqtrs                   | Programme Conditional Grant - Development        |                       | 32,400        | 0            |
| <b>Department: 080 Water</b>                                                    |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Rural Water Supply and Sanitation</b>                       |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                  |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                             |                          |                                                  |                       |               |              |
| <b>Budget Output: 140022 Integrated Catchment based Infrastructure</b>          |                          |                                                  |                       |               |              |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>             |                          |                                                  |                       |               |              |
| Environmental Impact Assessment - Capital Works                                 | District                 | Programme Conditional Grant - Development        |                       | 8,376         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>                  |                          |                                                  |                       |               |              |
| Supervision of ongoing projects                                                 | District                 | Programme Conditional Grant - Development        |                       | 24,955        | 0            |
| <b>Item: 227001 Travel inland</b>                                               |                          |                                                  |                       |               |              |
| Travel Inland - Expenses                                                        | District                 | Programme Conditional Grant - Development        |                       | 15,816        | 0            |
| Travel Inland - Facilitation                                                    | District wide            | Programme Conditional Grant - Development        |                       | 16,000        | 0            |
| Travel Inland - Field Work Expenses                                             | Kawanda                  | Programme Conditional Grant - Development        |                       | 29,630        | 0            |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>                     |                          |                                                  |                       |               |              |
| Non Residential Buildings - Contractor                                          | District                 | Programme Conditional Grant - Development        |                       | 42,074        | 0            |
| <b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b> |                          |                                                  |                       |               |              |
| Borehole materials supplies                                                     | District                 | Programme Conditional Grant - Development        |                       | 75,389        | 0            |
| Borehole rehabilitation works                                                   | District wide            | Programme Conditional Grant - Development        |                       | 30,000        | 0            |

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| <i>Description</i>                                                      | <i>Specific Location</i> | <i>Source of Funding</i>                                                                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------|--------------------------|----------------------------------------------------------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236949 Sembabule Town Council</b>                             |                          |                                                                                                    |                       |               |              |
| <b>Department: 100 Community Based Services</b>                         |                          |                                                                                                    |                       |               |              |
| <b>Service Area: 20 Empowerment and Mindset Change</b>                  |                          |                                                                                                    |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                          |                          |                                                                                                    |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                     |                          |                                                                                                    |                       |               |              |
| <b>Budget Output: 000036 Strategies and Project Development</b>         |                          |                                                                                                    |                       |               |              |
| <b>Item: 282101 Donations</b>                                           |                          |                                                                                                    |                       |               |              |
| Donations to parish community associations.                             | District Wide            | Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme |                       | 500,000       | 0            |
| <b>Department: 110 Planning</b>                                         |                          |                                                                                                    |                       |               |              |
| <b>Service Area: 10 Planning and Statistics</b>                         |                          |                                                                                                    |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                    |                          |                                                                                                    |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                     |                          |                                                                                                    |                       |               |              |
| <b>Budget Output: 000006 Planning and Budgeting services</b>            |                          |                                                                                                    |                       |               |              |
| <b>Item: 221002 Workshops, Meetings and Seminars</b>                    |                          |                                                                                                    |                       |               |              |
| Workshops, Meetings, Seminars - Training (Others)                       | DISTRICT HQS             | District Discretionary Equalisation Development Grant                                              |                       | 31,839        | 0            |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>  |                          |                                                                                                    |                       |               |              |
| ICT - Assorted Computer Consumables                                     | DISTRICT HQS             | District Discretionary Equalisation Development Grant                                              |                       | 25,000        | 0            |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>     |                          |                                                                                                    |                       |               |              |
| Environmental Impact Assessment - Capital Works                         | DISTRICT WIDE            | District Discretionary Equalisation Development Grant                                              |                       | 6,000         | 0            |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b> |                          |                                                                                                    |                       |               |              |
| Feasibility Studies or Screening of Projects Appraisal                  | DISTRICT WIDE            | District Discretionary Equalisation Development Grant                                              |                       | 12,000        | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>          |                          |                                                                                                    |                       |               |              |
| Monitoring and supervision of capital works                             | district wide            | District Discretionary Equalisation Development Grant                                              |                       | 2,000         | 0            |
| <b>Item: 227001 Travel inland</b>                                       |                          |                                                                                                    |                       |               |              |
| Travel Inland - Expenses                                                | DISTRICT WIDE            | District Discretionary Equalisation Development Grant                                              |                       | 93,678        | 0            |

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| Description                                           | Specific Location | Source of Funding                                     | Status / Level | Budget | Spent |
|-------------------------------------------------------|-------------------|-------------------------------------------------------|----------------|--------|-------|
| LCIII: 236949 Sembabule Town Council                  |                   |                                                       |                |        |       |
| Department: 110 Planning                              |                   |                                                       |                |        |       |
| Service Area: 10 Planning and Statistics              |                   |                                                       |                |        |       |
| Programme: 18 Development Plan Implementation         |                   |                                                       |                |        |       |
| SubProgramme: 00 Unspecified                          |                   |                                                       |                |        |       |
| Budget Output: 000006 Planning and Budgeting services |                   |                                                       |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils                |                   |                                                       |                |        |       |
| Fuel, Oils and Lubricants - Diesel                    | DISTRICT HQS      | District Discretionary Equalisation Development Grant |                | 22,839 | 0     |
| Item: 228001 Maintenance-Buildings and Structures     |                   |                                                       |                |        |       |
| Building and Facility Maintenance - Civil Works       | District HQs      | District Discretionary Equalisation Development Grant |                | 40,000 | 0     |
| Item: 312235 Furniture and Fittings - Acquisition     |                   |                                                       |                |        |       |
| Furniture and Fixtures - Assorted Furniture           | District HQs      | District Discretionary Equalisation Development Grant |                | 22,000 | 0     |
| Department: 120 Internal Audit                        |                   |                                                       |                |        |       |
| Service Area: 10 Compliance                           |                   |                                                       |                |        |       |
| Programme: 16 Governance And Security                 |                   |                                                       |                |        |       |
| SubProgramme: 00 Unspecified                          |                   |                                                       |                |        |       |
| Budget Output: 000001 Audit and Risk Management       |                   |                                                       |                |        |       |
| Item: 227004 Fuel, Lubricants and Oils                |                   |                                                       |                |        |       |
| Fuel, Oils and Lubricants - Diesel                    |                   | District Unconditional Grant Non-Wage                 |                | 3,000  | 0     |
| Item: 263402 Transfer to Other Government Units       |                   |                                                       |                |        |       |
| Transfer of Internal Audit Grant to 3 Town councils   | 3 Town Councils   | District Unconditional Grant Non-Wage                 |                | 21,000 | 0     |
| LCIII: 236950 Lwebitakuli Subcounty                   |                   |                                                       |                |        |       |
| Department: 010 Administration                        |                   |                                                       |                |        |       |
| Service Area: 10 Administration and Management        |                   |                                                       |                |        |       |
| Programme: 14 Public Sector Transformation            |                   |                                                       |                |        |       |
| SubProgramme: 00 Unspecified                          |                   |                                                       |                |        |       |
| Budget Output: 000003 Facilities Management           |                   |                                                       |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition  |                   |                                                       |                |        |       |
| Non Residential Buildings - Office Building           | Lwebitakuli sc    | Transitional Conditional Grant - Development          |                | 29,724 | 0     |

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| <i>Description</i>                                                                  | <i>Specific Location</i>      | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-------------------------------------------------------------------------------------|-------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 236950 Lwebitakuli Subcounty</b>                                          |                               |                                                  |                       |               |              |
| <b>Department: 050 Health</b>                                                       |                               |                                                  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                                          |                               |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                               |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                                 |                               |                                                  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b>                           |                               |                                                  |                       |               |              |
| <b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>             |                               |                                                  |                       |               |              |
| Feasibility Studies or Screening of Projects - Appraisal                            | Lwebitakuli HC IV             | Programme Conditional Grant - Development        |                       | 30,000        | 0            |
| Feasibility Studies or Screening of Projects - Appraisal                            | Ntete Health Center III       | Programme Conditional Grant - Development        |                       | 11,792        | 0            |
| <b>Item: 312149 Other Land Improvements - Acquisition</b>                           |                               |                                                  |                       |               |              |
| Other Land Improvements - Fencing                                                   | Ntete HC III                  | Programme Conditional Grant - Development        |                       | 15,000        | 0            |
| Other Land Improvements - Fencing                                                   | Ntete Health Centre III       | Programme Conditional Grant - Development        |                       | 224,055       | 0            |
| <b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b> |                               |                                                  |                       |               |              |
| Machinery and Equipment - Assorted Equipment                                        | Lwebitakuli Health Center III | Programme Conditional Grant - Development        |                       | 570,000       | 0            |
| <b>Department: 060 Education</b>                                                    |                               |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b>                           |                               |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>                                      |                               |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                                                 |                               |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>                                   |                               |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>                             |                               |                                                  |                       |               |              |
| ST. JUDE GANSAWO                                                                    | ST. JUDE GANSAWO              | Programme Conditional Grant - Non Wage Recurrent |                       | 3,450         | 0            |
| KAKIIKA P.S                                                                         | KAKIIKA P.S                   | Programme Conditional Grant - Non Wage Recurrent |                       | 9,130         | 0            |
| NANKONDO P.S.                                                                       | NANKONDO P.S                  | Programme Conditional Grant - Non Wage Recurrent |                       | 11,290        | 0            |
| LWEBITAKULI                                                                         | LWEBITAKULI                   | Programme Conditional Grant - Non Wage Recurrent |                       | 18,630        | 0            |
| SEETA MUGOGO P.S.                                                                   | SEETA MUGOGO P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 13,390        | 0            |
| BUDDEBUTAKYA P.S.                                                                   | BUDDEBUTAKYA P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 14,210        | 0            |
| Katwe                                                                               | Katwe                         | Programme Conditional Grant - Non Wage Recurrent |                       | 17,310        | 0            |
| KABUNDI-KATOMA P. S                                                                 | KABUNDI-KATOMA P.S            | Programme Conditional Grant - Non Wage Recurrent |                       | 17,770        | 0            |

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| Description                                                              | Specific Location   | Source of Funding                                | Status / Level | Budget  | Spent |
|--------------------------------------------------------------------------|---------------------|--------------------------------------------------|----------------|---------|-------|
| LCIII: 236950 Lwebitakuli Subcounty                                      |                     |                                                  |                |         |       |
| Department: 060 Education                                                |                     |                                                  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education                       |                     |                                                  |                |         |       |
| Programme: 12 Human Capital Development                                  |                     |                                                  |                |         |       |
| SubProgramme: 00 Unspecified                                             |                     |                                                  |                |         |       |
| Budget Output: 320162 Capitation (Primary)                               |                     |                                                  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                         |                     |                                                  |                |         |       |
| SSEDDE KYAKASENGEJJE                                                     | SSEDDE KYAKASNGEJJE | Programme Conditional Grant - Non Wage Recurrent |                | 5,290   | 0     |
| KITEREDDE P.S.                                                           | KITEREDDE P.S       | Programme Conditional Grant - Non Wage Recurrent |                | 10,570  | 0     |
| Department: 080 Water                                                    |                     |                                                  |                |         |       |
| Service Area: 10 Rural Water Supply and Sanitation                       |                     |                                                  |                |         |       |
| Programme: 12 Human Capital Development                                  |                     |                                                  |                |         |       |
| SubProgramme: 00 Unspecified                                             |                     |                                                  |                |         |       |
| Budget Output: 140022 Integrated Catchment based Infrastructure          |                     |                                                  |                |         |       |
| Item: 225203 Appraisal and Feasibility Studies for Capital Works         |                     |                                                  |                |         |       |
| Feasibility Studies or Screening of Projects Stakeholder Engagement      | Kenziga             | Programme Conditional Grant - Development        |                | 8,000   | 0     |
| Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition |                     |                                                  |                |         |       |
| Extension of piped water                                                 | disdtrict           | Programme Conditional Grant - Development        |                | 0       | 0     |
| Extension of piped water from katwe to kenziga                           | Kenziga             | Programme Conditional Grant - Development        |                | 180,000 | 0     |
| LCIII: 273806 Bulongo                                                    |                     |                                                  |                |         |       |
| Department: 010 Administration                                           |                     |                                                  |                |         |       |
| Service Area: 10 Administration and Management                           |                     |                                                  |                |         |       |
| Programme: 14 Public Sector Transformation                               |                     |                                                  |                |         |       |
| SubProgramme: 00 Unspecified                                             |                     |                                                  |                |         |       |
| Budget Output: 000003 Facilities Management                              |                     |                                                  |                |         |       |
| Item: 312121 Non-Residential Buildings - Acquisition                     |                     |                                                  |                |         |       |
| Non Residential Buildings - Contractor                                   | District Wide       | Transitional Conditional Grant - Development     |                | 13,950  | 0     |

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| 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: 00 Unspecified                          |                                  |                                                       |                |         |       |
| 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      |                | 9,668   | 0     |
| KARUSHONSOMEZI HC II                                  | Karushonshomezi Health Center II | Programme Conditional Grant - Non Wage Recurrent      |                | 9,668   | 0     |
| Department: 110 Planning                              |                                  |                                                       |                |         |       |
| Service Area: 10 Planning and Statistics              |                                  |                                                       |                |         |       |
| Programme: 18 Development Plan Implementation         |                                  |                                                       |                |         |       |
| SubProgramme: 00 Unspecified                          |                                  |                                                       |                |         |       |
| Budget Output: 000006 Planning and Budgeting services |                                  |                                                       |                |         |       |
| Item: 228004 Maintenance-Other Fixed Assets           |                                  |                                                       |                |         |       |
| Building and Facility Maintenance - Civil Works       | BULONGO S/C                      | District Discretionary Equalisation Development Grant |                | 100,000 | 0     |
| LCIII: 273807 Kawanda                                 |                                  |                                                       |                |         |       |
| Department: 050 Health                                |                                  |                                                       |                |         |       |
| Service Area: 10 Primary HealthCare                   |                                  |                                                       |                |         |       |
| Programme: 12 Human Capital Development               |                                  |                                                       |                |         |       |
| SubProgramme: 00 Unspecified                          |                                  |                                                       |                |         |       |
| Budget Output: 320165 Primary Health care services    |                                  |                                                       |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)      |                                  |                                                       |                |         |       |
| KYABI HEALTH CENTRE III                               | Kyabi Health Center III          | Programme Conditional Grant - Non Wage Recurrent      |                | 19,337  | 0     |
| KYABI HEALTH CENTRE III                               | Kyabi Health Center III          | Programme Conditional Grant - Non Wage Recurrent      |                | 12,054  | 0     |

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| Description                                                     | Specific Location        | Source of Funding                                | Status / Level | Budget | Spent |
|-----------------------------------------------------------------|--------------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: 273808 Kyeera                                            |                          |                                                  |                |        |       |
| Department: 010 Administration                                  |                          |                                                  |                |        |       |
| Service Area: 10 Administration and Management                  |                          |                                                  |                |        |       |
| Programme: 14 Public Sector Transformation                      |                          |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                                    |                          |                                                  |                |        |       |
| Budget Output: 000003 Facilities Management                     |                          |                                                  |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition            |                          |                                                  |                |        |       |
| Non Residential Buildings - Contractor                          | District wide            | Transitional Conditional Grant - Development     |                | 26,878 | 0     |
| Department: 050 Health                                          |                          |                                                  |                |        |       |
| Service Area: 10 Primary HealthCare                             |                          |                                                  |                |        |       |
| Programme: 12 Human Capital Development                         |                          |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                                    |                          |                                                  |                |        |       |
| Budget Output: 320165 Primary Health care services              |                          |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)                |                          |                                                  |                |        |       |
| KYEERA HEALTH CENTRE III                                        | Kyeera Health Center III | Programme Conditional Grant - Non Wage Recurrent |                | 19,337 | 0     |
| KYEERA HEALTH CENTRE III                                        | Kyeera Health Center III | Programme Conditional Grant - Non Wage Recurrent |                | 6,286  | 0     |
| MAKOOLE HEALTH CENTRE II                                        | Makoole Health Center II | Programme Conditional Grant - Non Wage Recurrent |                | 9,668  | 0     |
| Item: 312149 Other Land Improvements - Acquisition              |                          |                                                  |                |        |       |
| Other Land Improvements - Fencing                               | Kyeera HC III            | Programme Conditional Grant - Development        |                | 15,000 | 0     |
| Department: 080 Water                                           |                          |                                                  |                |        |       |
| Service Area: 10 Rural Water Supply and Sanitation              |                          |                                                  |                |        |       |
| Programme: 12 Human Capital Development                         |                          |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                                    |                          |                                                  |                |        |       |
| Budget Output: 140022 Integrated Catchment based Infrastructure |                          |                                                  |                |        |       |
| Item: 312139 Other Structures - Acquisition                     |                          |                                                  |                |        |       |
| Other Structures - Construction Works                           | Kinoni & Merumeru        | Programme Conditional Grant - Development        |                | 44,852 | 0     |

VOTE: 926 Sembabule District

Quarter 4

| Description                                                 |                          | Specific Location                                | Source of Funding | Status / Level | Budget | Spent |
|-------------------------------------------------------------|--------------------------|--------------------------------------------------|-------------------|----------------|--------|-------|
| LCIII: 273809 Mabindo                                       |                          |                                                  |                   |                |        |       |
| Department: 050 Health                                      |                          |                                                  |                   |                |        |       |
| Service Area: 10 Primary HealthCare                         |                          |                                                  |                   |                |        |       |
| Programme: 12 Human Capital Development                     |                          |                                                  |                   |                |        |       |
| SubProgramme: 00 Unspecified                                |                          |                                                  |                   |                |        |       |
| 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 |                   |                | 9,668  | 0     |
| LCIII: 273810 Mitima                                        |                          |                                                  |                   |                |        |       |
| Department: 050 Health                                      |                          |                                                  |                   |                |        |       |
| Service Area: 10 Primary HealthCare                         |                          |                                                  |                   |                |        |       |
| Programme: 12 Human Capital Development                     |                          |                                                  |                   |                |        |       |
| SubProgramme: 00 Unspecified                                |                          |                                                  |                   |                |        |       |
| Budget Output: 320165 Primary Health care services          |                          |                                                  |                   |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)            |                          |                                                  |                   |                |        |       |
| KAGANGO HEALTH CENTRE II                                    | Kagango Health Center II | Programme Conditional Grant - Non Wage Recurrent |                   |                | 9,668  | 0     |
| LCIII: 273811 Nabitanga                                     |                          |                                                  |                   |                |        |       |
| Department: 010 Administration                              |                          |                                                  |                   |                |        |       |
| Service Area: 10 Administration and Management              |                          |                                                  |                   |                |        |       |
| Programme: 14 Public Sector Transformation                  |                          |                                                  |                   |                |        |       |
| SubProgramme: 00 Unspecified                                |                          |                                                  |                   |                |        |       |
| Budget Output: 000003 Facilities Management                 |                          |                                                  |                   |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition        |                          |                                                  |                   |                |        |       |
| Non Residential Buildings - Contractor                      | District wide            | Transitional Conditional Grant - Development     |                   |                | 15,495 | 0     |
| Department: 060 Education                                   |                          |                                                  |                   |                |        |       |
| Service Area: 40 Education&Sports Management and Inspection |                          |                                                  |                   |                |        |       |
| Programme: 12 Human Capital Development                     |                          |                                                  |                   |                |        |       |
| SubProgramme: 00 Unspecified                                |                          |                                                  |                   |                |        |       |
| Budget Output: 320003 Assets and Facilities Management      |                          |                                                  |                   |                |        |       |
| Item: 312121 Non-Residential Buildings - Acquisition        |                          |                                                  |                   |                |        |       |
| Non Residential Buildings - Schools                         | Bugorogoro cu ps         | Programme Conditional Grant - Development        |                   |                | 85,000 | 0     |

VOTE: 926 Sembabule District

Quarter 4

| Description                                          | Specific Location         | Source of Funding                                | Status / Level | Budget | Spent |
|------------------------------------------------------|---------------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: 273812 Nakasenyi                              |                           |                                                  |                |        |       |
| Department: 050 Health                               |                           |                                                  |                |        |       |
| Service Area: 10 Primary HealthCare                  |                           |                                                  |                |        |       |
| Programme: 12 Human Capital Development              |                           |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                         |                           |                                                  |                |        |       |
| Budget Output: 320165 Primary Health care services   |                           |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)     |                           |                                                  |                |        |       |
| KABAALÉ HEALTH CENTRE II                             | Kabaale Health Center II  | Programme Conditional Grant - Non Wage Recurrent |                | 9,668  | 0     |
| LCIII: 273814 Mitete                                 |                           |                                                  |                |        |       |
| Department: 050 Health                               |                           |                                                  |                |        |       |
| Service Area: 10 Primary HealthCare                  |                           |                                                  |                |        |       |
| Programme: 12 Human Capital Development              |                           |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                         |                           |                                                  |                |        |       |
| 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 |                | 9,668  | 0     |
| KASAMBYA HEALTH CENTRE II                            | Kasambya Health Center II | Programme Conditional Grant - Non Wage Recurrent |                | 9,668  | 0     |
| LCIII: 273954 Ntuusi Town Council                    |                           |                                                  |                |        |       |
| Department: 050 Health                               |                           |                                                  |                |        |       |
| Service Area: 10 Primary HealthCare                  |                           |                                                  |                |        |       |
| Programme: 12 Human Capital Development              |                           |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                         |                           |                                                  |                |        |       |
| Budget Output: 320165 Primary Health care services   |                           |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)     |                           |                                                  |                |        |       |
| NTUUSI DISP R E HCIII                                | Ntuusi Disp R E HC III    | Programme Conditional Grant - Non Wage Recurrent |                | 14,565 | 0     |
| NTUUSI DISP R E HCIII                                | Ntuusi DISP R E HC III    | Programme Conditional Grant - Non Wage Recurrent |                | 10,098 | 0     |
| NTUUSI HEALTH CENTRE IV                              | Ntuusi Health Center IV   | Programme Conditional Grant - Non Wage Recurrent |                | 29,090 | 0     |
| NTUUSI HEALTH CENTRE IV                              | Ntuusi Health Center IV   | Programme Conditional Grant - Non Wage Recurrent |                | 96,684 | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition |                           |                                                  |                |        |       |
| Other Structures - Construction Works                | Ntuusi HC IV              | Programme Conditional Grant - Development        |                | 17,100 | 0     |

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| <i>Description</i>                                        | <i>Specific Location</i>        | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|---------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1825 Missing Subcounty</b>                     |                                 |                                                  |                       |               |              |
| <b>Department: 050 Health</b>                             |                                 |                                                  |                       |               |              |
| <b>Service Area: 10 Primary HealthCare</b>                |                                 |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                                 |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                       |                                 |                                                  |                       |               |              |
| <b>Budget Output: 320165 Primary Health care services</b> |                                 |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                                 |                                                  |                       |               |              |
| KAYUNGA HEALTH CENTRE II                                  | Kayunga Health Center III       | Programme Conditional Grant - Non Wage Recurrent |                       | 9,668         | 0            |
| LWEBITAKULI HEALTH CENTRE IV                              | Lwebitakuli Health Center IV    | Programme Conditional Grant - Non Wage Recurrent |                       | 96,684        | 0            |
| KABUNDI HEALTH CENTRE II                                  | Kabundi Health Center II        | Programme Conditional Grant - Non Wage Recurrent |                       | 9,668         | 0            |
| NTETE HEALTH CENTRE III                                   | Ntete Health Center III         | Programme Conditional Grant - Non Wage Recurrent |                       | 19,337        | 0            |
| ST AGATHA LWEB HCIII                                      | ST Agtha Lwebitakuli HC III NGO | Programme Conditional Grant - Non Wage Recurrent |                       | 7,157         | 0            |
| MATEETE HEALTH CENTRE III                                 | Mateete Health Center III       | Programme Conditional Grant - Non Wage Recurrent |                       | 26,358        | 0            |
| KAMPALA HEALTH CENTRE II                                  | Kampala Health Center II        | Programme Conditional Grant - Non Wage Recurrent |                       | 9,668         | 0            |
| LWEMIYAGA HCIII                                           | Lwemiyaga Health Center III     | Programme Conditional Grant - Non Wage Recurrent |                       | 19,337        | 0            |
| LWEBITAKULI HEALTH CENTRE IV                              | Lwebitakuli Health Center IV    | Programme Conditional Grant - Non Wage Recurrent |                       | 19,862        | 0            |
| KEIZOBA HEALTH CENTRE II                                  | Keizooba Health Center II       | Programme Conditional Grant - Non Wage Recurrent |                       | 9,668         | 0            |
| ST LUCIEN KATIMBA HCIII                                   | ST LUCIEN KATIMBA HCIII         | Programme Conditional Grant - Non Wage Recurrent |                       | 14,565        | 0            |
| MATEETE HEALTH CENTRE III                                 | Mateete Health Center III       | Programme Conditional Grant - Non Wage Recurrent |                       | 19,337        | 0            |
| NTETE HEALTH CENTRE III                                   | Ntete Health Center III         | Programme Conditional Grant - Non Wage Recurrent |                       | 5,418         | 0            |
| ST AGATHA LWEB HCIII                                      | St Agatha Lwebitakuli HC III    | Programme Conditional Grant - Non Wage Recurrent |                       | 14,565        | 0            |
| ST LUCIEN KATIMBA HCIII                                   | St Lucien Katimba HC III        | Programme Conditional Grant - Non Wage Recurrent |                       | 10,486        | 0            |
| MITIIMA HC II                                             | Mitima Health Center II         | Programme Conditional Grant - Non Wage Recurrent |                       | 9,668         | 0            |
| LWEMIYAGA HCIII                                           | Lwemiyaga Health Center III     | Programme Conditional Grant - Non Wage Recurrent |                       | 11,501        | 0            |

**VOTE: 926 Sembabule District****Quarter 4**

| <i>Description</i>                                        | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1825 Missing Subcounty</b>                     |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                       |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |                                                  |                       |               |              |
| KENZIGA P.S.                                              | KENZIGA P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 11,490        | 0            |
| NAMIREMBE P.S.                                            | NAMIREMBE P.S            | Programme Conditional Grant - Non Wage Recurrent |                       | 20,430        | 0            |
| MAKOOLE P.S.                                              | MAKOOLE P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 13,710        | 0            |
| KABUKONGOTE P.S.                                          | KABUKONGOTE P.S          | Programme Conditional Grant - Non Wage Recurrent |                       | 12,190        | 0            |
| KAGGOLO P.S.                                              | KAGGOLO P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 13,090        | 0            |
| KAKOMA                                                    | KAKOMA                   | Programme Conditional Grant - Non Wage Recurrent |                       | 8,130         | 0            |
| LWEMBOGO COMMUNITY P. S                                   | LWEMBOGO COMMUNITY P.S   | Programme Conditional Grant - Non Wage Recurrent |                       | 9,770         | 0            |
| LYENGOMA P.S                                              | LYENGOMA P.S             | Programme Conditional Grant - Non Wage Recurrent |                       | 5,850         | 0            |
| ST. JOSEPH MATEETE P.S.                                   | ST. JOSEPH MATEETE P.S   | Programme Conditional Grant - Non Wage Recurrent |                       | 17,350        | 0            |
| MISENYI ISLAMIC P.S.                                      | MISENYI ISLAMIC P.S      | Programme Conditional Grant - Non Wage Recurrent |                       | 8,530         | 0            |
| ST. ANDREW MITETE                                         | ST. ANDREW MITETE        | Programme Conditional Grant - Non Wage Recurrent |                       | 17,250        | 0            |
| KAKINGA P.S                                               | KAKINGA PS               | Programme Conditional Grant - Non Wage Recurrent |                       | 7,990         | 0            |
| KINYANSI P.S                                              | KINYANSI PS              | Programme Conditional Grant - Non Wage Recurrent |                       | 8,070         | 0            |
| Kinnywamazzi Parents                                      | Kinnywamazzi parents     | Programme Conditional Grant - Non Wage Recurrent |                       | 4,370         | 0            |
| KAWANGA P/S                                               | KAWANGA PS               | Programme Conditional Grant - Non Wage Recurrent |                       | 8,490         | 0            |
| LWEMISEGE P.S.                                            | LWEMISEGE PS             | Programme Conditional Grant - Non Wage Recurrent |                       | 5,970         | 0            |
| NYANGE                                                    | NYANGE                   | Programme Conditional Grant - Non Wage Recurrent |                       | 7,450         | 0            |
| KIREBE MUSLIM P.S.                                        | KIREBE MUSLIM P.S        | Programme Conditional Grant - Non Wage Recurrent |                       | 12,710        | 0            |
| ST.FRANCIS LUSAALIRA                                      | ST. FRANCIS LUSAALIRA    | Programme Conditional Grant - Non Wage Recurrent |                       | 6,050         | 0            |

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Quarter 4

| Description                                        | Specific Location            | Source of Funding                                | Status / Level | Budget | Spent |
|----------------------------------------------------|------------------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: S1825 Missing Subcounty                     |                              |                                                  |                |        |       |
| Department: 060 Education                          |                              |                                                  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                              |                                                  |                |        |       |
| Programme: 12 Human Capital Development            |                              |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                       |                              |                                                  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                              |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                              |                                                  |                |        |       |
| KYABALESA P.S                                      | KYABALESA P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 8,550  | 0     |
| MASAMBYA P.S                                       | MASAMBYA P.S                 | Programme Conditional Grant - Non Wage Recurrent |                | 6,210  | 0     |
| KITEMBO P.S.                                       | KITEMBO P.S                  | Programme Conditional Grant - Non Wage Recurrent |                | 5,150  | 0     |
| ST. PETERS MATEETE P.S.                            | ST. PETERS MATEETE P.S       | Programme Conditional Grant - Non Wage Recurrent |                | 27,530 | 0     |
| KATIKAMU                                           | KATIKAMU                     | Programme Conditional Grant - Non Wage Recurrent |                | 3,230  | 0     |
| NSUMBA P.S.                                        | NSUMBA P.S                   | Programme Conditional Grant - Non Wage Recurrent |                | 13,330 | 0     |
| KASAANA MOSLEM P.S                                 | KASAANA MOSLEM P.S           | Programme Conditional Grant - Non Wage Recurrent |                | 10,390 | 0     |
| NSOZI                                              | NSOZI                        | Programme Conditional Grant - Non Wage Recurrent |                | 6,270  | 0     |
| MUSSI P.S.                                         | MUSSI P.S                    | Programme Conditional Grant - Non Wage Recurrent |                | 4,450  | 0     |
| KASAMBYA MUSLIM P.S                                | KASAMBYA MUSLIM P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 7,190  | 0     |
| KANONI PARENTS                                     | KANONI PARENTS               | Programme Conditional Grant - Non Wage Recurrent |                | 9,770  | 0     |
| KYETUME P.S                                        | KYETUME P.S                  | Programme Conditional Grant - Non Wage Recurrent |                | 8,950  | 0     |
| LUKOMA C.O.U P.S                                   | LUKOMA COU P.S               | Programme Conditional Grant - Non Wage Recurrent |                | 5,510  | 0     |
| KAKONI ISLAMIC P.S                                 | KAKONI ISLAMIC P.S           | Programme Conditional Grant - Non Wage Recurrent |                | 5,290  | 0     |
| MUCHWA P.S.                                        | MUCHWA P.S                   | Programme Conditional Grant - Non Wage Recurrent |                | 12,870 | 0     |
| LWAMATENGO                                         | LWAMATENGO                   | Programme Conditional Grant - Non Wage Recurrent |                | 12,130 | 0     |
| MATEETE UNITED P.S                                 | MATEETE UNITED P.S           | Programme Conditional Grant - Non Wage Recurrent |                | 5,730  | 0     |
| St. Maria Asumpta Lukwasi P/S                      | St. Maria Asumpta Lukwasi PS | Programme Conditional Grant - Non Wage Recurrent |                | 8,270  | 0     |
| MAKUKULU ISLAMIC P.S                               | MAKUKULU ISLAMIC P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 9,330  | 0     |

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| Description                                        | Specific Location       | Source of Funding                                | Status / Level | Budget | Spent |
|----------------------------------------------------|-------------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: S1825 Missing Subcounty                     |                         |                                                  |                |        |       |
| Department: 060 Education                          |                         |                                                  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                         |                                                  |                |        |       |
| Programme: 12 Human Capital Development            |                         |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                       |                         |                                                  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                         |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                         |                                                  |                |        |       |
| KIGAAGA P.S.                                       | KIGAAGA P.S             | Programme Conditional Grant - Non Wage Recurrent |                | 4,250  | 0     |
| KYEERA P.S                                         | KYEERA P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 18,890 | 0     |
| ST. JOHN S NNONGO                                  | ST. JOHN NNONGO         | Programme Conditional Grant - Non Wage Recurrent |                | 13,330 | 0     |
| BUKASA                                             | BUKASA                  | Programme Conditional Grant - Non Wage Recurrent |                | 6,690  | 0     |
| KABALE PARENTS P.S.                                | KABALE PARENTS P.S      | Programme Conditional Grant - Non Wage Recurrent |                | 9,650  | 0     |
| MITIMA P.S                                         | MITIMA P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 10,190 | 0     |
| MBUYE MUSLIM P.S                                   | MBUYE MUSLIM P.S        | Programme Conditional Grant - Non Wage Recurrent |                | 6,230  | 0     |
| KYANGABATAYI QURAN P.S.                            | KYANGABATAYI QURAN P.S  | Programme Conditional Grant - Non Wage Recurrent |                | 7,530  | 0     |
| MEERUMEERU P.S.                                    | MEERU MEERU P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 11,630 | 0     |
| KANYOGOGA COU P.S                                  | KANYOGOGA COU P.S       | Programme Conditional Grant - Non Wage Recurrent |                | 9,410  | 0     |
| BIRIMIRIRE P.S.                                    | BIRIMIRIRE P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 8,130  | 0     |
| MABINDO COU P.S                                    | MABINDO COU P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 10,250 | 0     |
| KASAMBYA P.S.                                      | KASAMBYA P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 8,990  | 0     |
| LWEMBWERERA P.S                                    | LWEMBWERERA P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 5,770  | 0     |
| KASONGI P.S                                        | KASONGI P.S             | Programme Conditional Grant - Non Wage Recurrent |                | 13,750 | 0     |
| KYAGGUNDA UNITED P.S                               | KYAGGUNDA UNITED P.S    | Programme Conditional Grant - Non Wage Recurrent |                | 6,790  | 0     |
| SAGAZI P.S.                                        | SAGAZI P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 6,150  | 0     |
| VVUNZA COU P.S                                     | VVUNZA COU P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 16,290 | 0     |
| KIGAAGA PENTOCOSTAL P.S                            | KIGAAGA PENTOCOSTAL P.S | Programme Conditional Grant - Non Wage Recurrent |                | 5,570  | 0     |

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| Description                                        | Specific Location             | Source of Funding                                | Status / Level | Budget | Spent |
|----------------------------------------------------|-------------------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: S1825 Missing Subcounty                     |                               |                                                  |                |        |       |
| Department: 060 Education                          |                               |                                                  |                |        |       |
| Service Area: 10 Pre-Primary and Primary Education |                               |                                                  |                |        |       |
| Programme: 12 Human Capital Development            |                               |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                       |                               |                                                  |                |        |       |
| Budget Output: 320162 Capitation (Primary)         |                               |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                               |                                                  |                |        |       |
| NSANGALA                                           | NSANGALA                      | Programme Conditional Grant - Non Wage Recurrent |                | 12,850 | 0     |
| GANTAAMA                                           | GANTAAMA                      | Programme Conditional Grant - Non Wage Recurrent |                | 4,890  | 0     |
| KYOJA MOSLEM P.S                                   | KYOJA MOSLEM P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 7,330  | 0     |
| ST. ATHANASIOUS KIBENGO P.S.                       | ST. ATHANASIOUS KIBENGO P.S   | Programme Conditional Grant - Non Wage Recurrent |                | 15,710 | 0     |
| KATIMBA P.S                                        | KATIMBA P.S                   | Programme Conditional Grant - Non Wage Recurrent |                | 14,410 | 0     |
| MBALE ISLAMIC P.S.                                 | MBALE ISLAMIC P.S             | Programme Conditional Grant - Non Wage Recurrent |                | 4,530  | 0     |
| LUTUNKU-KAGUTA                                     | LUTUNKU-KAGUTA                | Programme Conditional Grant - Non Wage Recurrent |                | 13,770 | 0     |
| ST. JUDE NAKASENYI P.S.                            | ST. JUDE NAKASENYI P.S        | Programme Conditional Grant - Non Wage Recurrent |                | 13,610 | 0     |
| ST. KIZITO NANSEKO P.S.                            | ST. KIZITO NANSEKO P.S        | Programme Conditional Grant - Non Wage Recurrent |                | 11,490 | 0     |
| NKONGE UMEA P.S                                    | NKONGE UMEA P.S               | Programme Conditional Grant - Non Wage Recurrent |                | 5,070  | 0     |
| NTUUSI P.S                                         | NTUUSI P.S                    | Programme Conditional Grant - Non Wage Recurrent |                | 14,430 | 0     |
| KABAAREKEERA P.S                                   | KABAAREKEERA P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 8,790  | 0     |
| LUSAALIRA MUSLIM P.S.                              | LUSAALIRA MUSLIM P.S          | Programme Conditional Grant - Non Wage Recurrent |                | 14,370 | 0     |
| NABISEKE P.S.                                      | NABISEKE P.S                  | Programme Conditional Grant - Non Wage Recurrent |                | 9,210  | 0     |
| NSUMBA UNITED PENTECOSTAL P.S.                     | NSUMBA UNITED PENTECOSTAL P.S | Programme Conditional Grant - Non Wage Recurrent |                | 9,190  | 0     |
| KIKOMA P.S                                         | KIKOMA P.S                    | Programme Conditional Grant - Non Wage Recurrent |                | 13,590 | 0     |
| KAIRASYA P.S.                                      | KAIRASYA P.S                  | Programme Conditional Grant - Non Wage Recurrent |                | 4,350  | 0     |
| KYAMABOGO C.O.U P.S.                               | KYAMABOGO COU P.S             | Programme Conditional Grant - Non Wage Recurrent |                | 6,830  | 0     |
| KYABI P.S                                          | KYABI P.S                     | Programme Conditional Grant - Non Wage Recurrent |                | 14,090 | 0     |

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| <i>Description</i>                                        | <i>Specific Location</i>      | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|-------------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1825 Missing Subcounty</b>                     |                               |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                          |                               |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                               |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                               |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                       |                               |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                               |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                               |                                                  |                       |               |              |
| St. John Bosco Kibulala P.S.                              | St. John Bosco Kibulala P.S   | Programme Conditional Grant - Non Wage Recurrent |                       | 10,050        | 0            |
| MATEETE MOSLEM P.S.                                       | MATEETE MOSLEM P.S            | Programme Conditional Grant - Non Wage Recurrent |                       | 16,750        | 0            |
| KYALWANYA                                                 | KYALWANYA                     | Programme Conditional Grant - Non Wage Recurrent |                       | 6,490         | 0            |
| KAGANGO P.S.                                              | KAGANGO P.S                   | Programme Conditional Grant - Non Wage Recurrent |                       | 8,710         | 0            |
| KINONI ISLAMIC P.S                                        | KINONI ISLAMIC P.S            | Programme Conditional Grant - Non Wage Recurrent |                       | 6,610         | 0            |
| NABITANGA                                                 | NABITANGA                     | Programme Conditional Grant - Non Wage Recurrent |                       | 13,210        | 0            |
| MISOJJO LWAZI SDA P.S                                     | MISOJJO LWAZI SDA P.S         | Programme Conditional Grant - Non Wage Recurrent |                       | 11,670        | 0            |
| LUBAALE P.S.                                              | LUBAALE P.S                   | Programme Conditional Grant - Non Wage Recurrent |                       | 9,250         | 0            |
| LUGUSULU P.S.                                             | LUGUSULU P.S                  | Programme Conditional Grant - Non Wage Recurrent |                       | 7,350         | 0            |
| KAMBULALA COMMUNITY P. S                                  | KAMBULALA COMMUNITY P.S       | Programme Conditional Grant - Non Wage Recurrent |                       | 6,830         | 0            |
| KIRIBEDDA P.S                                             | KIRIBEDDA P.S                 | Programme Conditional Grant - Non Wage Recurrent |                       | 17,450        | 0            |
| NTEETE                                                    | NTEETE                        | Programme Conditional Grant - Non Wage Recurrent |                       | 12,130        | 0            |
| ST. HERMAN KASAANA P.S.                                   | ST. HERMAN KASAANA P.S        | Programme Conditional Grant - Non Wage Recurrent |                       | 15,350        | 0            |
| KYATUUBA                                                  | KYATUUBA                      | Programme Conditional Grant - Non Wage Recurrent |                       | 8,970         | 0            |
| BUGOOBE P.S.                                              | BUGOOBE P.S                   | Programme Conditional Grant - Non Wage Recurrent |                       | 5,450         | 0            |
| KYAKACUNDA P.S.                                           | KYAKACUNDA P.S                | Programme Conditional Grant - Non Wage Recurrent |                       | 11,330        | 0            |
| KABAALE UNITED PARENTS SCHOOL                             | KABAALE UNITED PARENTS SCHOOL | Programme Conditional Grant - Non Wage Recurrent |                       | 7,770         | 0            |
| MAYIKALO                                                  | MAYIKALO                      | Programme Conditional Grant - Non Wage Recurrent |                       | 10,870        | 0            |
| LWENTALE PRIMARY SCHOOL                                   | LWENTALE PRIMARY SCHOOL       | Programme Conditional Grant - Non Wage Recurrent |                       | 6,810         | 0            |

**VOTE: 926 Sembabule District****Quarter 4**

| <i>Description</i>                                        | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1825 Missing Subcounty</b>                     |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                       |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |                                                  |                       |               |              |
| KYABWAMBA P.S                                             | KYABWAMBA P.S            | Programme Conditional Grant - Non Wage Recurrent |                       | 7,390         | 0            |
| SENYANGE P.S.                                             | SENYANGE P.S             | Programme Conditional Grant - Non Wage Recurrent |                       | 10,350        | 0            |
| MISENYI PARENTS P.S.                                      | MISENYI PARENTS P.S      | Programme Conditional Grant - Non Wage Recurrent |                       | 10,950        | 0            |
| KAWANDA P.S.                                              | KAWANDA P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 19,210        | 0            |
| ST. CHARLES KIGANDA P.S.                                  | ST. CHARLES KIGANDA P.S  | Programme Conditional Grant - Non Wage Recurrent |                       | 12,010        | 0            |
| KANJUNJU P.S.                                             | KANJUNJU P.S             | Programme Conditional Grant - Non Wage Recurrent |                       | 4,730         | 0            |
| KANONI COU P.S                                            | KANONI COU P.S           | Programme Conditional Grant - Non Wage Recurrent |                       | 14,550        | 0            |
| KALUKUNGU                                                 | KALUKUNGU                | Programme Conditional Grant - Non Wage Recurrent |                       | 16,910        | 0            |
| KATOOGO                                                   | KATOOGO                  | Programme Conditional Grant - Non Wage Recurrent |                       | 11,310        | 0            |
| NAKATERE P.S                                              | NAKATERE P.S             | Programme Conditional Grant - Non Wage Recurrent |                       | 4,790         | 0            |
| LWESSANKALA MOSLEM P.S                                    | LWESSANKALA MOSLEM P.S   | Programme Conditional Grant - Non Wage Recurrent |                       | 8,370         | 0            |
| KARUCHONCHOMEZZI P.S.                                     | KARUCHONCHOMEZZI P.S     | Programme Conditional Grant - Non Wage Recurrent |                       | 21,150        | 0            |
| MISOJJO P.S.                                              | MISOJJO P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 13,130        | 0            |
| LWENDEZI PARENTS P/S                                      | LWENDEZI PARENTS P/S     | Programme Conditional Grant - Non Wage Recurrent |                       | 6,350         | 0            |
| ST. STEPHEN KYAKAYEGE                                     | ST. STEPHEN KYAKAYEGE    | Programme Conditional Grant - Non Wage Recurrent |                       | 10,770        | 0            |
| MITETE MUSLEM P.S.                                        | MITETE MUSLEM P.S        | Programme Conditional Grant - Non Wage Recurrent |                       | 7,070         | 0            |
| KIBUBBU ISLAMIC P.S.                                      | KIBUBBU ISLAMIC P.S      | Programme Conditional Grant - Non Wage Recurrent |                       | 6,130         | 0            |
| BWOGERO C/S                                               | BWOGERO C/S              | Programme Conditional Grant - Non Wage Recurrent |                       | 5,530         | 0            |
| ST. KIZITO S P/S LUUMA                                    | ST. KIZITO S P/S LUUMA   | Programme Conditional Grant - Non Wage Recurrent |                       | 8,750         | 0            |

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| <i>Description</i>                                        | <i>Specific Location</i> | <i>Source of Funding</i>                         | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|-----------------------------------------------------------|--------------------------|--------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: S1825 Missing Subcounty</b>                     |                          |                                                  |                       |               |              |
| <b>Department: 060 Education</b>                          |                          |                                                  |                       |               |              |
| <b>Service Area: 10 Pre-Primary and Primary Education</b> |                          |                                                  |                       |               |              |
| <b>Programme: 12 Human Capital Development</b>            |                          |                                                  |                       |               |              |
| <b>SubProgramme: 00 Unspecified</b>                       |                          |                                                  |                       |               |              |
| <b>Budget Output: 320162 Capitation (Primary)</b>         |                          |                                                  |                       |               |              |
| <b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>   |                          |                                                  |                       |               |              |
| KISAANA COU P.S                                           | KISAANA COU P.S          | Programme Conditional Grant - Non Wage Recurrent |                       | 10,350        | 0            |
| ST. JUDE KABASANDA P.S                                    | ST. JUDE KABASANDA P.S   | Programme Conditional Grant - Non Wage Recurrent |                       | 5,230         | 0            |
| NJALWE P.S.                                               | NJALWE P.S               | Programme Conditional Grant - Non Wage Recurrent |                       | 12,110        | 0            |
| LWEMBOGO P.S.                                             | LWEMBOGO P.S             | Programme Conditional Grant - Non Wage Recurrent |                       | 12,170        | 0            |
| KIRAMA P.S                                                | KIRAMA P.S               | Programme Conditional Grant - Non Wage Recurrent |                       | 15,150        | 0            |
| KIKONDEKA                                                 | KIKONDEKA                | Programme Conditional Grant - Non Wage Recurrent |                       | 10,930        | 0            |
| LUSAANA                                                   | LUSAANA                  | Programme Conditional Grant - Non Wage Recurrent |                       | 5,350         | 0            |
| NABINOGA P.S.                                             | NABINOGA P.S             | Programme Conditional Grant - Non Wage Recurrent |                       | 18,350        | 0            |
| ST. JUDE KIJU P.S                                         | ST. JUDE KIJU P.S        | Programme Conditional Grant - Non Wage Recurrent |                       | 7,870         | 0            |
| KAYUNGA P.S                                               | KAYUNGA P.S              | Programme Conditional Grant - Non Wage Recurrent |                       | 9,430         | 0            |
| KYAMUGANGA P/S                                            | KYAMUGANGA P/S           | Programme Conditional Grant - Non Wage Recurrent |                       | 5,750         | 0            |
| Katyaaza Muslim P.S.                                      | Katyaaza Muslim P.S      | Programme Conditional Grant - Non Wage Recurrent |                       | 9,850         | 0            |
| KYEBONGOTOKO ISLAMIC P.S                                  | KYEBONGOTOKO ISLAMIC P.S | Programme Conditional Grant - Non Wage Recurrent |                       | 6,150         | 0            |
| MANYAMA P.S C.O.U                                         | MANYAMA P.S COU          | Programme Conditional Grant - Non Wage Recurrent |                       | 4,110         | 0            |
| KIKONDEKA ISLAMIC P.S                                     | KIKONDEKA ISLAMIC P.S    | Programme Conditional Grant - Non Wage Recurrent |                       | 7,350         | 0            |
| KABAALE NTUUSI                                            | KABAALE NTUUSI           | Programme Conditional Grant - Non Wage Recurrent |                       | 6,050         | 0            |
| ST. CHARLES KASAALU P.S                                   | ST. CHARLES KASAALU P.S  | Programme Conditional Grant - Non Wage Recurrent |                       | 9,450         | 0            |
| KITAHIRA P.S                                              | KITAHIRA P.S             | Programme Conditional Grant - Non Wage Recurrent |                       | 7,510         | 0            |
| KYAMABOGO MUSLIM P.S.                                     | KYAMABOGO MUSLIM P.S     | Programme Conditional Grant - Non Wage Recurrent |                       | 6,850         | 0            |

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| Description                                        | Specific Location             | Source of Funding                                | Status / Level | Budget  | Spent |
|----------------------------------------------------|-------------------------------|--------------------------------------------------|----------------|---------|-------|
| LCIII: S1825 Missing Subcounty                     |                               |                                                  |                |         |       |
| Department: 060 Education                          |                               |                                                  |                |         |       |
| Service Area: 10 Pre-Primary and Primary Education |                               |                                                  |                |         |       |
| Programme: 12 Human Capital Development            |                               |                                                  |                |         |       |
| SubProgramme: 00 Unspecified                       |                               |                                                  |                |         |       |
| Budget Output: 320162 Capitation (Primary)         |                               |                                                  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                               |                                                  |                |         |       |
| LWEBUSIISI P.S.                                    | LWEBUSIISI P.S                | Programme Conditional Grant - Non Wage Recurrent |                | 11,950  | 0     |
| MANYAMA COMMUNITY P.S                              | MANYAMA COMMUNITY P.S         | Programme Conditional Grant - Non Wage Recurrent |                | 5,030   | 0     |
| KEISHEBWONGERA                                     | KEISHEBWONGER A               | Programme Conditional Grant - Non Wage Recurrent |                | 3,490   | 0     |
| SERINYA P.S.                                       | SERINYA P.S                   | Programme Conditional Grant - Non Wage Recurrent |                | 7,690   | 0     |
| BUKAANA MUSLIM P.S.                                | BUKAANA MUSLIM P.S            | Programme Conditional Grant - Non Wage Recurrent |                | 11,110  | 0     |
| MPUMUDDE P.S.                                      | MPUMUDDE P.S                  | Programme Conditional Grant - Non Wage Recurrent |                | 12,530  | 0     |
| KALUBUBBU P.S.                                     | KALUBUBBU P.S                 | Programme Conditional Grant - Non Wage Recurrent |                | 13,230  | 0     |
| KYEBONGOTOKO P.S                                   | KYEBONGOTOKO P.S              | Programme Conditional Grant - Non Wage Recurrent |                | 16,510  | 0     |
| Service Area: 20 Secondary Education               |                               |                                                  |                |         |       |
| Programme: 12 Human Capital Development            |                               |                                                  |                |         |       |
| SubProgramme: 00 Unspecified                       |                               |                                                  |                |         |       |
| Budget Output: 320158 Capitation (Secondary)       |                               |                                                  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)   |                               |                                                  |                |         |       |
| LWEBITAKULI SEED SCHOOL                            | LWEBITAKULI SEED SCHOOL       | Programme Conditional Grant - Non Wage Recurrent |                | 60,400  | 0     |
| ST CHARLES LWANGA LWEBITAKULI                      | ST CHARLES LWANGA LWEBITAKULI | Programme Conditional Grant - Non Wage Recurrent |                | 104,300 | 0     |
| MAWOGOLA HIGH S BUKULULA                           | MAWOGOLA HIGH S BUKULULA      | Programme Conditional Grant - Non Wage Recurrent |                | 100,300 | 0     |
| Lugusulu High School                               | Lugusulu High School          | Programme Conditional Grant - Non Wage Recurrent |                | 21,380  | 0     |
| ST ANNS SS NTUUSI                                  | ST ANNS SS NTUUSI             | Programme Conditional Grant - Non Wage Recurrent |                | 77,620  | 0     |
| KAWANDA PARENTS                                    | KAWANDA PARENTS               | Programme Conditional Grant - Non Wage Recurrent |                | 125,940 | 0     |

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Quarter 4

| Description                                      | Specific Location             | Source of Funding                                | Status / Level | Budget | Spent |
|--------------------------------------------------|-------------------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: S1825 Missing Subcounty                   |                               |                                                  |                |        |       |
| Department: 060 Education                        |                               |                                                  |                |        |       |
| Service Area: 30 Skills Development              |                               |                                                  |                |        |       |
| Programme: 12 Human Capital Development          |                               |                                                  |                |        |       |
| SubProgramme: 00 Unspecified                     |                               |                                                  |                |        |       |
| Budget Output: 320163 Capitation (Tertiary)      |                               |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                               |                                                  |                |        |       |
| LUTUNKU COMMUNITY POLYTECHNIC                    | LUTUNKU COMMUNITY POLYTECHNIC | Programme Conditional Grant - Non Wage Recurrent |                | 48,701 | 0     |