

**VOTE: 926 Sembabule District**

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 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: 03-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,450,000	1,450,000	85,000	6%
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	10,444,581	22%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget 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 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

Overall the District had planned to receive ugx 46,923,075,000 in the whole financial year 2025/2026 but managed to cumulatively receive Ugx 10,359,581,000 accounting for 22% against the planned 25%.

The underperformance is attributed to poor performance of other sources of revenue for example out of the expected collections from local revenue of Ugx 1,450,000,000 , only 85,000,000 was realized reflecting 6%, Other government transfers also accounted for 5% and finally the District didn't realize any release from Donors. However its important to note that central government transfers performed at 24%

The funds realised were Disbursed to the Departments in line with Budgetary and accountability requirements.

The overall cumulative expenditure was Ugx 8,960,818,000 accounting for 19% of the entire Budget of the District. The underperformance was attributed to procurement process for production based activities , unspent wage due to staff that had not accessed the payroll , and sometime activities that were pushed to the second quarter.

**VOTE: 926 Sembabule District****Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,450,000</b>	<b>1,450,000</b>	<b>85,000</b>	<b>6%</b>
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	304,650	304,650	50,000	16%
Business licenses	50,911	50,911	0	0%
Inspection Fees	4,030	4,030	0	0%
Land Fees	58,461	58,461	35,000	60%
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>10,444,581</b>	<b>22%</b>

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### Cumulative Performance for Locally Raised Revenues

The District expected to collect Ugx 1,450,000,000 for the whole financial year 2025/2026 from own source revenue but managed to collect ugx 85,000,000 reflecting 6% performance against the planned 25% .

The underperformance was attributed to failure to receive Ugx 700,000,000 as contribution from farmers to benefit from micro scale irrigation technologies having realized the program had come to an end. also there was poor performance from other sources since we managed to collect from only two sources that is animal and crop husbandry related levies and land fees.

### Cumulative Performance for Central Government Transfers

The District had expected to receive Ugx 42,266,643,000 for the whole financial year 2025/2026 as conditional government transfers but managed to cumulatively receive Ugx 10,263,992,000 accounting for 24%.

The slight underperformance was attributed to the government policy of releasing development funds for only production services important to note is that conditional grants are broken into discretionary government transfers where we expected to receive ugx 5,306,729,000 but received ugx 1,116,014,000 which was 21% and conditional government transfers out of Ugx 36,959,914,000 managed to receive ugx 9,147,978,000 and this was 25% performance.

### Cumulative Performance for Other Government Transfers

The District expect to receive ugx 1,940,454,000 for the whole financial year 2025/2026 in form of other government transfers but managed to receive ugx 95,589,000 reflecting 5% performance against the planned 25%.

The underperformance was attributed to failure receive funds as expected . for instance we did not receive ugx 500,000,000 for luwero- Rwenzori program as expected

### Cumulative Performance for External Financing

The District had planned to receive Ugx 1,265,979,000 for the whole financial year 2025/2026 from various Donors but did not get anything during the quarter under review.

The underperformance is attributed to policies of Donors not to release funds in the first quarter.

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A4: Expenditure Performance by Department and Vote Function (‘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	6,690,475	964,104	15%	964,104
Sub-Total	6,372,039	6,690,475	964,104	15%	964,104
Department: Finance					
10 Financial Management and Accountability (LG)	344,169	344,169	68,768	20%	68,768
Sub-Total	344,169	344,169	68,768	20%	68,768
Department: Statutory bodies					
10 Legislation and Oversight	838,991	838,991	154,854	18%	154,854
Sub-Total	838,991	838,991	154,854	18%	154,854
Department: Production and Marketing					
10 Agricultural Extension	2,182,967	2,182,967	440,737	20%	440,737
20 Agricultural Production	1,633,742	1,633,742	194,873	12%	194,873
30 Agricultural Value Chain Services	143,037	143,037	35,450	25%	35,450
Sub-Total	3,959,746	3,959,746	671,059	17%	671,059
Department: Health					
10 Primary HealthCare	7,914,337	7,914,337	1,228,231	16%	1,228,231
30 Health Management and Supervision	659,650	659,650	143,436	22%	143,436
Sub-Total	8,573,986	8,573,986	1,371,667	16%	1,371,667
Department: Education					
10 Pre-Primary and Primary Education	13,569,602	13,569,602	3,444,937	25%	3,444,937
20 Secondary Education	6,801,405	6,801,405	1,491,866	22%	1,491,866
30 Skills Development	463,761	463,761	114,449	25%	114,449
40 Education&Sports Management and Inspection	1,364,704	1,364,704	66,100	5%	66,100
50 Special Needs Education	3,000	3,000	1,000	33%	1,000
Sub-Total	22,202,473	22,202,473	5,118,351	23%	5,118,351
Department: Roads and Engineering					
10 Community Access Roads	318,436	0	0	0%	0
20 Engineering Services	1,616,643	1,616,643	303,578	19%	303,578
Sub-Total	1,935,079	1,616,643	303,578	16%	303,578

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



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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	1,237,903	24%	1,237,903
District Unconditional Grant Non-Wage	156,052	156,052	39,013	25%	39,013
District Unconditional Grant Wage	1,096,000	1,096,000	274,000	25%	274,000
Locally Raised Revenues	134,000	134,000	30,000	22%	30,000
Multi-Sectoral Transfers to LLGs_NonWage	637,228	955,664	89,957	14%	89,957
Programme Conditional Grant - Non Wage Recurrent	3,219,731	3,219,731	804,933	25%	804,933
Development Revenues	1,129,029	1,129,029	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	329,029	329,029	0	0%	0
Transitional Conditional Grant - Development	800,000	800,000	0	0%	0
Total Revenues Shares	6,372,039	6,690,475	1,237,903	19%	1,237,903
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,096,000	1,096,000	261,864	24%	261,864
Non Wage	4,147,010	4,465,446	702,241	17%	702,241
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%	964,104
C: Unspent Balances					
Recurrent Balances	1,237,903	2347678.12425	273,798		
Wage		274,000	12,136	-230,151,718,44	5,115,600%
Non Wage		963,903	261,662	-180,217,537%	
Development Balances			0		
Domestic Development			0	-27,876,974%	
External Financing			0	0%	
Total Unspent			273,798	-95,172,532%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department budgeted to receive UGX: 6,372,038,901 for the financial year 2025/2026 of which UGX: 3,219,730,644 being Programme Conditional Grant Non Wage Recurrent, UGX: 637,228,104 Transfers to LLGs - Non Wage, UGX: 134,000,000 being Locally Raised Revenues, UGX: 1,095,999,674 being District Unconditional Grant Wage, UGX: 156,051,556 being District Unconditional Grant Non Wage, UGX: 800,000,000 being Transitional Conditional Grant - Development and UGX: 329,028,923 being Multi - Sectoral Transfers to LLGs - Gou. Out the budgeted the department received a cumulative total of UGX: 1,237,902,743 This represents 19% of the total budget instead of 25% for the quarter The underperformance is attributed to the government policy of not releasing development grants in the first quarter. Cumulative expenditure was ugx 964,104,350 accounting for 15% performance.

Reasons for unspent balances on the bank account

Some activities were pushed to the next quarter  
Files for gratuity were being prepared for approval and payments were also pushed to next quarter

Highlights of physical performance by end of the quarter

Payment of salaries to administration staff by the 28th day of every month for 3 months  
Payment of Pension by the 28th day of every month for 3 months  
Support supervision of LLGs  
Preparation and making submission of reports to line ministries and other stakeholders  
Headquarter premises cleaned and maintained  
Data capture on HCM & IPPS for both salaries and pension done for 3 months  
Travels to various ministries done  
Procurement processes commenced and bids prepared for the same

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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	80,272	23%	80,272
District Unconditional Grant Non-Wage	112,968	112,968	28,242	25%	28,242
District Unconditional Grant Wage	128,120	128,120	32,030	25%	32,030
Locally Raised Revenues	103,081	103,081	20,000	19%	20,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,169	344,169	80,272	23%	80,272
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,120	128,120	31,988	25%	31,988
Non Wage	216,049	216,049	36,780	17%	36,780
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%	68,768
C: Unspent Balances					
Recurrent Balances	80,272	168741.9195	11,504		
Wage		32,030	41	-3,198,848%	
Non Wage		48,242	11,462	-10,424,106%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			11,504	-6,796,556%	

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx 344,168,810 during the financial year 2025/26 but managed to cumulatively receive ugx 80,271,962 reflecting 23% performance against the planned 25%.  
The under performance is attributed to poor performance of local revenue during the quarter under review.  
Cumulative expenditure was Ugx 68,768,279 accounting for 20% performance.

Reasons for unspent balances on the bank account

Funds spent as released.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for 3months by the 28th day of each month.  
Prepared and submitted final accounts for fy 2024/2025  
Mobilized revenue collection using IRAS  
processed payments for all the departments.  
Prepared and submitted the Board of survey report

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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	191,430	24%	191,430
District Unconditional Grant Non-Wage	416,563	416,564	104,141	25%	104,141
District Unconditional Grant Wage	229,155	229,155	57,289	25%	57,289
Locally Raised Revenues	144,020	144,020	30,000	21%	30,000
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	191,430	23%	191,430
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,155	229,155	46,105	20%	46,105
Non Wage	560,584	560,584	108,749	19%	108,749
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%	154,854
C: Unspent Balances					
Recurrent Balances	191,430	345788.62	36,576		
Wage		57,289	11,184	-355,256,987,227,297,150%	
Non Wage		134,141	25,392	-24,105,382%	
Development Balances			0		
Domestic Development			0	-1,231,291%	
External Financing			0	0%	
Total Unspent			36,576	-15,293,946%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx 191,429,862 against a total budget of Ugx 789,739,448 representing a budget release of 24 percent performance against the planned 25 percent. The underperformance is attributed to poor performance of local revenue Cumulative expenditure was Ugx 154,853,758 reflecting 20% performance.

Reasons for unspent balances on the bank account

Some activities overlapped into the second quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salaries paid to staff and politicians for three months every 28th day of each month, payment of honoraria, one council meeting held, one standing committee meeting held, 3 contracts committee meeting held, one land board meeting held, 2 LGPAC meetings held,

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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%	832,942
District Unconditional Grant Wage	569,538	569,538	142,384	25%	142,384
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%	404,957
Programme Conditional Grant - Wage Recurrent	1,142,400	1,142,400	285,600	25%	285,600
Development Revenues	1,092,247	1,092,247	196,123	18%	196,123
Locally Raised Revenues	700,000	700,000	0	0%	0
Programme Conditional Grant - Development	392,247	392,247	196,123	50%	196,123
Total Revenues Shares	3,959,746	3,959,746	1,029,065	26%	1,029,065
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,711,938	1,711,938	413,817	24%	413,817
Non Wage	1,155,561	1,155,561	208,013	18%	208,013
Development Expenditure					
Domestic Development	1,092,247	1,092,247	49,229	5%	49,229
External Financing	0	0	0	0%	0
Total Expenditure	3,959,746	3,959,746	671,059	17%	671,059
C: Unspent Balances					
Recurrent Balances	832,942	1338705.0855	211,111		
Wage		427,984	14,167	-41,381,722%	
Non Wage		404,957	196,944	-49,285,386%	
Development Balances			146,894		
Domestic Development			146,894	-32,032,954%	
External Financing			0	0%	
Total Unspent			358,006	-66,076,878%	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Department has budgeted to receive Ugx 3,959,745,723 for the whole financial year 2025/2026 but managed to receive Ugx 1,029,064,989 during the first quarter under review reflecting 26% performance against the planned 25 %.

The slight overperformance is attributed to the government policy of releasing 50% of the grants in the 1st quarter.

Cumulative expenditure was ugx 671,059,434 reflecting 17% performance.

Monthly operational funds paid to 65 Parish chiefs for a period of 3 months.

Reasons for unspent balances on the bank account

There is a vacant position of a Veterinary Officer

Some activities overlapped into the seconded quarter.

procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Payment of salaries to 28 extension staff for 3 months every 28th day of the month.

Salaries paid to 12 Headquarter based staff for 3 months by the 28th day of each month

Trained 10494 farmers in proven technologies and practices.

31 Demonstrations were established and benefiting 237 HHs

20Coffee processors and 10 Maize processors profiled.

1 quarterly production reports prepared and submitted to relevant authorities

Procurement requisitions submitted to contracts committee for 51 uncompleted sites

Farmer field schools were trained

Awareness programs conducted on radio.

Farm visits made for 111 established irrigation sites.

1 Monitoring and supervision visits conducted for all the activities

3250 Farmers mobilised to benefit from parish Development Model

Monthly operational funds paid to 65 Parish chiefs for a period of 3 months.

PDM funds disbursed to 3,238 beneficiaries.



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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,208,129	6,208,129	1,504,866	24%	1,504,866
District Unconditional Grant Wage	271,216	271,216	67,804	25%	67,804
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	306,557	306,557	30,223	10%	30,223
Programme Conditional Grant - Non Wage Recurrent	890,592	890,592	222,648	25%	222,648
Programme Conditional Grant - Wage Recurrent	4,736,765	4,736,765	1,184,191	25%	1,184,191
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%	1,504,866
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,007,981	5,007,981	1,092,507	22%	1,092,507
Non Wage	1,200,148	1,200,148	279,160	23%	279,160
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%	1,371,667
C: Unspent Balances					
Recurrent Balances	1,504,866	2923699.168	133,199		
Wage		1,251,995	159,488	125,869,503,702,839,650%	
Non Wage		252,871	-26,289	-57,666,826%	
Development Balances			0		
Domestic Development			0	-27,496,948%	
External Financing			0	45,311,153,031,400,650%	
Total Unspent			133,199	-135,661,820%	

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

The department cumulatively received Ugx 1,504,866,000 and this signified 67% of the annual approved budget of Ugx 8,573,986. The slight Under performance was attributed to under performance of Locally Raised Revenue, some external funding from, UNICEF, WHO and other transfers from central government (COVID-19) at 0% below the planned 25% . It is important to note that development funds were not released during the quarter. Programme Conditional Grant - Non Wage Recurrent (222,648,000) with 25%, wage was released at 25%(1,184,191,000) PHC and district unconditional grant wage with 25(67,804,000) as expected. The department expenditure performed at 16% (1,371,667,000) representing 22% on wage and 23% for PHC Non-wage recurrent. This implies that all primary health care workers in health facilities and the newly recruited staff plus health office received their salaries for months of July to September 2025

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account The unspent balance was Ugx 159,488,000, this was meant staff wages for recruitment of new health workers.

Highlights of physical performance by end of the quarter

Highlights of physical performance by end of the quarter 50274 OPD attendances were registered in both government and NGO facilities, 4077 in patients were admitted, 3543 pregnant mothers attended first ANC visit and 1353 where in 1st trimester signifying 38% of 50%. 1690 where assisted by qualified health workers to deliver. 3755 children one year were immunized with third doze of pentavalent vaccines. 193 PHC health staff on payroll received their salaries for Jult to September 2025. 95% village health teams constituted and active. No capital project was yet commenced, was contract awards have been awarded to contractors and soon works is going to start. Upgrading of Mateete HC III to HC IV is ongoing by the UPDF engineers brigade. The district has secured funds for the construction of a health center III at Katwe sub county.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,683,739	21,683,739	5,711,230	26%	5,711,230
District Unconditional Grant Wage	65,732	65,732	16,433	25%	16,433
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%	1,223,680
Programme Conditional Grant - Wage Recurrent	17,884,468	17,884,468	4,471,117	25%	4,471,117
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%	5,711,230
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,950,200	17,950,200	4,084,642	23%	4,084,642
Non Wage	3,733,539	3,733,539	1,033,710	28%	1,033,710
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%	5,118,351
C: Unspent Balances					
Recurrent Balances	5,711,230	10539285.94125	592,879		
Wage		4,487,550	402,908	-408,464,166%	
Non Wage		1,223,680	189,970	-195,485,759%	
Development Balances			0		
Domestic Development			0	-12,968,348%	
External Financing			0	0%	
Total Unspent			592,879	-506,123,888%	

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

The department budgeted to receive UGX: 22,202,472,968 for the financial 2025/2026 of which UGX 17,884,467,724 was Programme Conditional grant wage, UGX 3,671,039,493 was Programme Conditional Grant Non Wage, UGX 65,731,836 being District Unconditional grant wage, UGX 22,500,000 being Locally raised revenues, UGX 40,000,000 being other transfers from central government (UNEB) and UGX 518,733,915 being Conditional Grant Development.

The department actual receipt for Q1 was UGX 5,711,229,721 of which UGX 4,471,116,931 being Conditional Grant Wage, UGX 1,223,679,831 being conditional grant non wage and UGX 16,432,959 being District unconditional grant wage.

Representing 25.7% of the total budget for the financial year under review.

Reasons for unspent balances on the bank account

Unspent wage due to disciplinary cases and abscondment from duty

Some activities pushed to the next quarter

Highlights of physical performance by end of the quarter

Schools inspection conducted

Monitoring of schools conducted

Monitoring of projects under education carried out

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,935,079	1,616,643	368,915	19%	368,915
District Unconditional Grant Wage	214,198	214,198	53,549	25%	53,549
Multi-Sectoral Transfers to LLGs_NonWage	318,436	0	33,682	11%	33,682
Other Transfers from Central Government	402,445	402,445	31,684	8%	31,684
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,935,079	1,616,643	368,915	19%	368,915
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,198	214,198	46,388	22%	46,388
Non Wage	1,720,881	1,402,445	257,190	15%	257,190
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%	303,578
C: Unspent Balances					
Recurrent Balances	368,915	707738.581	65,337		
Wage		53,549	7,162	-4,638,782%	
Non Wage		315,366	58,176	-60,464,765%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			65,337	-29,988,866%	

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx 1,935,078,778 for the whole financial year 2025/26 but managed to cumulatively receive Ugx 368,915,297 reflecting 19% performance against the planned 25%  
The underperformance is attributed to budget cuts from Uganda Road Fund.  
Cumulative expenditure was Ugx 303,577,816 accounting for 16% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

some projects were pushed to the second quarter

Highlights of physical performance by end of the quarter

- Staff salaries paid for 3months by the 29th day of each month.
- Monitoring and supervision of projects done
- Bills of quantities and specifications for projects drawn
- Periodic maintainance of Namirembe -Iwendezi -senyange Road (6km)
- Mussi-Kanoni katusi-kyamenya Road (14km)
- Mpumudde- Booma Kabeho Road (10km)
- Improvement of Gayaza Swamp (ikm)
- Mateete -Manyama -spot improvement (1 km)
- Nambirizi - Nankondo spot improvement (4km)

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,599	201,599	58,422	29%	58,422
District Unconditional Grant Wage	105,333	105,333	26,333	25%	26,333
Programme Conditional Grant - Non Wage Recurrent	96,266	96,266	32,089	33%	32,089
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%	58,422
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,333	105,333	25,229	24%	25,229
Non Wage	96,266	96,266	29,090	30%	29,090
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%	54,319
C: Unspent Balances					
Recurrent Balances	58,422	104718.652	4,103		
Wage		26,333	1,105	-2,522,884%	
Non Wage		32,089	2,999	-365,288,452,865,465,400%	
Development Balances			0		
Domestic Development			0	187,458,570,379,958,700%	
External Financing			0	0%	
Total Unspent			4,103	-5,373,462%	

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx.. 645,968,471 but managed to receive Ugx.. 58,421,964 during the quarter under review, signifying 9% performance against the planned 25%. The underperformance was attributed to the Government policy of releasing development funds in Q2 and Q3, respectively

Cumulative expenditure for the quarter was ugx 54,318,843, accounting for 8% performance

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Activities for the quarter under review overlapped into the second quarter

Highlights of physical performance by end of the quarter

Salaries for four staff paid for 3 months, 1 advocacy meeting conducted, Assorted stationery procured, 2 motorcycles and 1 vehicle maintained, Data on functionality updated for all permanent point water sources, fuel for operation of DWO procured.



VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	506,755	506,755	133,451	26%	133,451
District Unconditional Grant Wage	385,600	385,600	96,400	25%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,154	111,154	37,051	33%	37,051
Development Revenues	0	0	0	0%	0
Total Revenues Shares	506,755	506,755	133,451	26%	133,451
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	95,118	25%	95,118
Non Wage	121,154	121,154	36,938	30%	36,938
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%	132,057
C: Unspent Balances					
Recurrent Balances	133,451	258745.25225	1,395		
Wage		96,400	1,282	329,025,992,455,401,900%	
Non Wage		37,051	113	-6,685,640%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,395	-13,072,211%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx 133,451,492 against a budget of Ugx 506,754,505 representing a budget release of 26 Percent performance against the planned 25%. The slight over performance is attributed to the government policy of releasing a third of the non wage grant in the first quarter . The funds were used to pay salaries and environmental and natural resources activities in the district. cumulative expenditure for the quarter under review was Ugx 132,056,626 reflecting 26% performance.

Reasons for unspent balances on the bank account

Activities done as planned.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries of 10 staff paid , 230 men and women trained in ENR MGT in lwemiyaga-Rwamakara dam and matete town council. Two (2) environmental compliance monitoring exercises conducted in mabindo, matete and mitete sub counties. Restoration exercise conducted in Mabindo, matete and mitete sub counties. 100 acres of wetland restored and 50 encroachers evicted . 650 assorted natural tree species planted in the sub counties of kawanda, mabindo and matete. 3 Forest community engagements conducted in Mijwala Ntusi. UGx 6,288,000 collected from forest produce through IRAS system. 5 forest patrols conducted to regulate forest produce. Conducted 3 environmental monitoring exercises in greater Lwemiyaga county in the sub counties of Kyeera,Lwemiyaga, Ntusi and Bulongo. Submitted Q4 report to NEMA and Ministry of water and Environment. One stakeholder training for mabindo conducted in envt and NR Mnt. 5 forest traders trained in forest produce management. Conducted one departmental meeting.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	281,486	281,486	62,779	22%	62,779
District Unconditional Grant Wage	176,981	176,981	44,245	25%	44,245
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%	18,534
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%	62,779
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,981	176,981	42,653	24%	42,653
Non Wage	104,505	104,505	13,899	13%	13,899
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%	56,552
C: Unspent Balances					
Recurrent Balances	62,779	126923.12475	6,228		
Wage		44,245	1,593	-4,265,255%	
Non Wage		18,534	4,635	-3,983,993%	
Development Balances			0		
Domestic Development			0	-12,500,000%	
External Financing			0	0%	
Total Unspent			6,228	-5,592,375%	

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx 781,486,307 fro the whole financial year 2025/26 but managed to receive Ugx 62,779,327 reflecting 8% performance against the planned 25% .  
The under performance is attributed to poor performance of Luwero - Rwenzori funds  
cumulative expenditure was Ugx 56,551,548 accounting for 7% performance

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Activities overlapped into the second quarter.

Highlights of physical performance by end of the quarter

Staff salaries paid for 3 months by the 28th day of each month  
One departmental meeting held

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,441	111,441	23,110	21%	23,110
District Unconditional Grant Non-Wage	42,130	42,130	10,533	25%	10,533
District Unconditional Grant Wage	34,311	34,311	8,578	25%	8,578
Locally Raised Revenues	35,000	35,000	4,000	11%	4,000
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	23,110	4%	23,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,311	34,311	8,286	24%	8,286
Non Wage	77,130	77,130	14,529	19%	14,529
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%	22,815
C: Unspent Balances					
Recurrent Balances	23,110	50675.31075	295		
Wage		8,578	292	-828,608%	
Non Wage		14,533	4	-3,366,625%	
Development Balances			0		
Domestic Development			0	-11,609,805%	
External Financing			0	0%	
Total Unspent			295	-2,258,398%	

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx 575,833,110 during the financial year 2025/26 but managed to cumulatively receive ugx 23,110,227 reflecting 4% performance against the planned 25%.  
The under performance is attributed to the government policy of not releasing development grants in the first quarter of the financial year under review. Cumulative expenditure was Ugx 22,815,084 accounting for 4% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Funds utilized as released

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff for 3months by the 28th day of each financial year.  
Conducted routine mentoring of lower local governments  
conducted internal assessment of LLGs  
prepared and submitted quarter four performance report for fy 2024/25

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,407	83,407	18,102	22%	18,102
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	10,000
District Unconditional Grant Wage	28,407	28,407	7,102	25%	7,102
Locally Raised Revenues	15,000	15,000	1,000	7%	1,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,407	83,407	18,102	22%	18,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,407	28,407	6,888	24%	6,888
Non Wage	55,000	55,000	11,000	20%	11,000
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%	17,888
C: Unspent Balances					
Recurrent Balances	18,102	38239.906	214		
Wage		7,102	214	-688,818%	
Non Wage		11,000	0	-2,414,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			214	-1,770,717%	

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx 83,406,892 during the financial year 2025/26 but managed to cumulatively receive ugx 18,101,723 reflecting 22% performance against the planned 25%.  
The under performance is attributed to poor performance of local revenue during the quarter under review.  
Cumulative expenditure was Ugx 17,888,183 accounting for 21% performance.

Reasons for unspent balances on the bank account

Activities overlapped into the second quarter.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to staff for 3months by the 28th day of each month.  
Audit inspection conducted in all the  
government health units  
Quarter 4 audit report prepared and submitted to the office of Internal Auditor general  
Monitoring and technical backstopping of Internal audit unit in all the three town councils conducted



VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,143	103,143	25,036	24%	25,036
District Unconditional Grant Wage	31,923	31,923	7,981	25%	7,981
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,220	68,221	17,055	25%	17,055
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,143	103,143	25,036	24%	25,036
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,923	31,923	7,751	24%	7,751
Non Wage	71,221	71,221	17,055	24%	17,055
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%	24,806
C: Unspent Balances					
Recurrent Balances	25,036	50592.08275	230		
Wage		7,981	230	-775,101%	
Non Wage		17,055	0	-3,468,989%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			230	-2,455,587%	

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive ugx 103,143,411 for the whole financial year 2025/26 but managed to cumulatively receive ugx 25,035,854 reflecting 24% performance against the planned 25%  
The underperformance was attributed to zero receipts from local revenue.  
Cumulative expenditure was ugx 24,806,230 accounting for 24% performance.

Reasons for unspent balances on the bank account

Funds were spent as released

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Salaries paid to staff for 3months by the 28th day of every month.
- Organised one PDM meeting with parish chiefs
- 65 PDM Saccos were visited to share success stories
- supervised 12 accommodation facilities in Sembabule
- Held 2 meetings with stakeholders of Bigobyamugyenyi against illegal cutting of trees

VOTE: 926 Sembabule District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 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 NA  
Administration Block and Semabule Town Council Blocks constructed

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	1,144,801	0
Wage	0	0
Non-Wage	25,024	0
GoU Dev	1,119,777	0
Ext Finance	0	0

Key Service Area: 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 US\$ Thousand

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

38 Projects advertised, 38 Bids received, 38 Bids Evaluated 38 Projects advertised, 38 Bids received, 38 Bids Evaluated N/A

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

Preparation of bid documents	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	4,000	0
Total for Key Service Area	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All records for 13 Departments kept safely and retrieval made	All records for 13 Departments kept safely and retrieval made easy	N/A
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 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.	1 projected launched that is Lwemiyaga-Makoole-Nkongwe Rd and 1 report prepared for the same	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Key Service Area	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 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	Salaries paid to 105 staff and 204 pensioners 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	Funds released as planned
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	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

Key Service Area: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	248,514	0
Total for Key Service Area	248,514	0
Wage	0	0
Non-Wage	248,514	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Human resource staff welfare provided	Human resource staff welfare provided	Inadequate funding
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly monitoring of government projects and programs conducted	2 reports prepared and submitted for analysis by stakeholders	Activity implemented as budgeted
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
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 Key Service Area	619,339	416,270
	Wage	0
	Non-Wage	610,087
	GoU Dev	9,252
	Ext Finance	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Monthly returns on Employee performance submitted to MOPS	3 monthly returns on Employee performance submitted to MOPs	N/A
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VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
Capacity needs assessment activities coordinated	Not done	To be conducted in the second using capacity building funds under DDEG
quarterly rewards and sanctions activities held	1 meeting held and minutes taken	N/A
Monthly salaries and Pension processed	Salaries and Pension processed for 3 months	N/A
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,855	0
227001 Travel inland	11,500	2,263
Total for Key Service Area	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
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Stigma Sensitised	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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	FY 2024/2025 Financial Statements prepared and submitted to AG and OAG on 13th August 2025	Submitted on time No variance
Ensure tax returns are filed and paid	Jun 25, Jul 25 and Aug 25 Tax returns filed and paid	No variance
Continued Professional Development ICPAU & ACCA	NA	NA
Office operationalized	Office operations paid	Non receipt of local revenues planned due to low collections

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,500	2,750
Total for Key Service Area	16,500	2,750
Wage	0	0
Non-Wage	16,500	2,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection



VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17020101 Local revenue mobilized and generated

Revenue meetings conducted	NA	
Revenue Sources mobilized, assessed, inspected and collection	Revenue resources mobilized, assessed ,inspected and collected	NA

Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	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

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue resources mobilized and inspected	NA
District inventory ascertained and assets register updated	NA
Board of Survey FY 2425 conducted	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
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Expenditures incurred in the Quarter to deliver outputs US\$ 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

VOTE: 926 Sembabule District

Quarter 1

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
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 Key Service Area	271,168	58,227
Wage	128,120	31,988
Non-Wage	143,049	26,238
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
Budgets and Annual workplans prepared and published	NA	
Budget FY 2627 layed for 1st reading	NA	
Supplementary budgets prepared and submitted	NA	
Budget travels facilitations done	NA	
IFMS operationalised	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	6,791
Total for Key Service Area	43,000	6,791
Wage	0	0
Non-Wage	43,000	6,791
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,169	68,768
Wage	128,120	31,988
Non-Wage	216,049	36,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

District Service commission Members sittings and operations facilitated	4 District Service commission Members sittings and operations facilitated	All activities done as scheduled
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Ex Gratia for councillors Paid for 3 months	Ex Gratia for councilors Paid for 3 months	Funds paid as planned
Operationalization of DSC activities enhanced	Operationalization of DSC activities enhanced(appointing persons and confirming appointments,)	Activities done as planned.
Operationalization of DPAC activities enhanced	Operationalization of DPAC activities enhanced(2 sittings done)	2

Expenditures incurred in the Quarter to deliver 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
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

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,602	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Key Service Area	103,246	13,469
Wage	0	0
Non-Wage	53,994	13,469
GoU Dev	49,252	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring visit conducted District wide	1 quarterly monitoring visit conducted District wide	Activity done as planned
Expenditures incurred in the Quarter to deliver 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 Key Service Area	247,106	40,196
Wage	0	0
Non-Wage	247,106	40,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salaries paid to 24staff 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	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 organized 8 contract committee meetings held Recruitment done for 25 teachers	All activities done as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,155	46,105
Total for Key Service Area	229,155	46,105
Wage	229,155	46,105

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

District Service commission Members sittings and operations facilitated	District Land Board, Public Accounts committee , and District Service commission Members sittings and operations facilitated for 3 months	Allowances paid as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs 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 Key Service Area	25,204	6,301	
Wage	0	0	
Non-Wage	25,204	6,301	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 190004 Regulation and Advisory Services

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

Standing committees of council sittings facilitated for 3 months	Standing committees of council sittings facilitated for 3 months	Allowances paid as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221006 Commissions and related charges	68,657	16,113	
Total for Key Service Area	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

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Executive sittings and operations facilitated for 3 years	District Executive sittings and operations facilitated for 3 years	Allowances paid as planned
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VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

All assets of council properly maintained for 3 years.	All assets of council properly maintained for 3 years.	Expenditure done as planned
Expenditures incurred in the Quarter to deliver 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 Key Service Area	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 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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

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 Key Service Area	295,647	0
Wage	0	0
Non-Wage	295,647	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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.	Payment of salaries to staff for 3 months every 28th day of the month. Trained 10494 farmers in proven technologies and practices. 31 Demonstrations were established and benefiting 237 HHs 20Coffee processors and 10 Maize processors profiled.	N/A
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 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.	
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VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Key Service Area	109,570	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,570	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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	Procurement process was still was still on going.	NA
Salary paid to water technician on contract for 3 months	Procurement requisitions submitted to contracts committee for 51 uncompleted sites Farmer field schools were trained Awareness programs conducted on radio. Farm visits made for 111 established irrigation sites	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	25,025
224003 Agricultural Supplies and Services	736,701	0
227001 Travel inland	33,351	16,190
227004 Fuel, Lubricants and Oils	32,055	8,014
Total for Key Service Area	933,507	49,229
Wage	0	0
Non-Wage	0	0
GoU Dev	933,507	49,229

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 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 Monitoring and supervision visits conducted for all the activities
1 Monitoring and supervision visits conducted for all the activities	Salaries paid to 12 staff for 3 months by the 28th day of each month	NA
1 quarterly production reports prepared and submitted to relevant authorities	1 quarterly production reports prepared and submitted to relevant authorities	NA
1 Pests , disease and vector surveillance visits conducted	Pests and disease surveillance visits conducted	NA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	650,235	145,644
Wage	569,538	139,194
Non-Wage	31,527	6,450
GoU Dev	49,170	0
Ext Finance	0	0

Key Service Area: 010082 Cooperatives Establishment and Management

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

NA	NA
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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 Key Service Area	50,000	0
Wage	0	0
Non-Wage	50,000	0
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

750 Farmers mobilised to benefit from parish Development Model	3250 Farmers mobilised to benefit from parish Development Model	NA
NA	PDM funds disbursed to 3,238 beneficiaries.	NA
65 Parish chiefs receive their monthly operational funds for 3 months	Monthly operational funds paid to 65 Parish chiefs for a period of 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	19,200
221002 Workshops, Meetings and Seminars	65,037	16,250
Total for Key Service Area	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
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 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 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	No outbreak was experienced during the quarter in the district.	An anthrax outbreak was contained but still get cases

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

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 constrected 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.	201 health staff salaries paid July 2025 to September 2025,Contract awarded for the construction of placenta pit at Ntuusi HC IV in Ntuusi Town Council, Lwemiyaga HSD, four contracts awarded for the construction of 4- stance lined pit latrine at Mateete H	No project was started during quarter one because no funds had been received by the sector.
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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. NA

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	166,484	58,390
Total for Key Service Area	166,484	58,390
Wage	0	0
Non-Wage	166,484	58,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.

Expenditures incurred in the Quarter to deliver outputs		UShs 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
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 Key Service Area	490,566	84,648
Wage	271,216	67,204
Non-Wage	219,350	17,443
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 320135 Sanitation and hygiene Services

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

Sanitation services enforced fully for compliancyNA

Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	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 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 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	UPE Capitation disbursed per term in all government aided primary schools	Funds released as planned
NA	Not done	procurement process was still on going
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	Salaries paid to 1650 primary school teachers, 104 secondary school teachers , 12 Tertiary instructors and 8 Headquarter based staff for 3 months School inspection done for all 186 primary and 10 secondary schools	N/A

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE Funds disbursed to secondary schools	TERM III USE funds disbursed to secondary schools	all funds for the quarter released as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,045,900	348,633
Total for Key Service Area	1,045,900	348,633
Wage	0	0
Non-Wage	1,045,900	348,633
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 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	Salaries paid to secondary teachers for 3 months, primary and tertiary capitation grants disbursed to schools	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,755,505	1,143,233
Total for Key Service Area	5,755,505	1,143,233
Wage	5,755,505	1,143,233
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	Salary paid to 11 instructors for 3 months	N/A
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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.	Salaries paid to Instructors for 3 months by 28th day of each month.	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	415,061	98,216
Total for Key Service Area	415,061	98,216
Wage	415,061	98,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation for Lutunku polytechnic disbursed for 3 terms	Capitation grant for TERM III disbursed	N/A
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VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,701	16,234
Total for Key Service Area	48,701	16,234
Wage	0	0
Non-Wage	48,701	16,234
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	Salaries for Headquarter staff paid for 3 months every 28th day of the month	N/A
Inspection and monitoring done for 186 primary schools and 10 secondary and tertially institutions done .	Inspection and monitoring done for 186 primary schools and 10 secondary and tertiary institutions done .	N/A

Expenditures incurred in the Quarter to deliver 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
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	223,060	47,433
Wage	65,732	15,824
Non-Wage	157,328	31,609
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA	Constructions not started	Funds not available
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	1,081,645	2,000
Wage	0	0
Non-Wage	562,911	2,000
GoU Dev	518,734	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and other co circullicular activities done per term	Butambala for regional MDD competitions, Yumbe for ball games and Mbarara City for national MDD competition	Funds released as planned
NA	Not done	To be done in the second quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	3,333
227001 Travel inland	40,000	13,333
Total for Key Service Area	60,000	16,667
Wage	0	0
Non-Wage	60,000	16,667
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	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 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

N / A

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

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

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

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 Kabehe 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 Kikuumadungu Obutuugo (Swamp Rising PhaseI) 7km Lusaana Kikondeka Nakasenyi(Lusaana Swamp Improvement) 1km Namirembe Lwendezi 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	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 main	Inadequate funding from Uganda Road Fund
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VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs 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 Key Service Area	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
Non-Wage	1,720,881	257,190
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Salary for 4 staff paid for 3 months	Wages for 4 staff paid for three months	Balance to cater for annual increments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	25,229
Total for Key Service Area	105,333	25,229
Wage	105,333	25,229
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

monitoring of all water facilities conducted, Water quality testing conducted	Monitoring of all permanent water points was done and WAMIS updated	Funds for water quality testing were not part of the release
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	96,266	29,090
Wage	0	0
Non-Wage	96,266	29,090
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

VOTE: 926 Sembabule District

Quarter 1

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		
MBSIA done in five villages of kawanda sub county, Design done for 1 Water extension system and 2 tanks	Procurement requisitions submitted, designs, drawings, and BOQs for all projects made	Government policy of releasing development funds in Q2 and Q3 respectively
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 Key Service Area	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 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
500 trees planted and 50 farmers trained in energy saving technologies	650 assorted tree species planted	Done as planned
NA	Forest regulation and inspection ( 5 visits and 5 Patrols)	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Key Service Area	33,228	11,076
Wage	0	0
Non-Wage	33,228	11,076
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

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

5 ha of degraded wetlands restored and one compliance monitoring exercise conducted.	5 hectares of degraded wetlands restored and 4 compliance exercises conducted.	Done as planned
Promotion of knowledge conducted for 370 men and women	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Total for Key Service Area	27,789	9,263
Wage	0	0
Non-Wage	27,789	9,263
GoU Dev	0	0



VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

Capacity building and technical backstopping conducted for TPCs and Councils in 17LLGs	Capacity building and technical backstopping conducted for Mabindo subcounty council	done as planned
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

185 men and women and 5 stakeholders meeting in selected sub counties trained in environment and livelihood options .	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
21106 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 Key Service Area	33,110	11,037
Wage	0	0
Non-Wage	33,110	11,037
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries for July August and sept 2025 paid. Q1 report made and submitted to NEMA and Ministry. Coordination meeting for environmental activities done in Mawogola county.	Salaries of 10 staff for three months every 28th day of each month. members paid. 1 PBS report processed and 1 coordination meetings on environmental management conducted.	All the funds spent as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
21101 General Staff Salaries	385,600	95,118
21106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,867
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227004 Fuel, Lubricants and Oils	10,428	3,363
Total for Key Service Area	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

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 280002 Physical Planning

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

5 sub county area land committees trained and one land title NA processed.

Expenditures incurred in the Quarter to deliver outputsUShs 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 Key Service Area	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 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
30 Labor deutes settled	34 Labor deutes settled	We received much more in the first quarter.

Expenditures incurred in the Quarter to deliver 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 Key Service Area	16,967	1,750
Wage	0	0
Non-Wage	16,967	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	47 Men 66 and women trained in their roles	Inadequate funding

Expenditures incurred in the Quarter to deliver 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 Key Service Area	16,529	3,875
Wage	0	0
Non-Wage	16,529	3,875
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

Social rehabilitation for children conducted	Social rehabilitation for 21 children conducted	Inadequate facilitation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 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
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6 parish community associations given Funds, UWEP and YLP Performance monitored	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

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

Key Service Area: 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 .	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	Less funds were released for monitoring
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	176,981	42,653

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	500
227001 Travel inland	1,682	0
227004 Fuel, Lubricants and Oils	6,400	500
Total for Key Service Area	187,606	43,653
Wage	176,981	42,653
Non-Wage	10,625	1,000
GoU Dev	0	0
Ext Finance	0	0
Key Service Area: 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	6 Special interest groups supported	Funds released as planned
Expenditures incurred in the Quarter to deliver 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 Key Service Area	27,410	6,624
Wage	0	0
Non-Wage	27,410	6,624
GoU Dev	0	0
Ext Finance	0	0
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 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
NA	NA	Funding for projects was not released in the first quarter
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.	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 conducte	Funds released as budgeted
Data collection from both primary and secondary sources. Nutrition coordination committee trained on its roles.	Data collection from both primary and secondary sources. Nutrition coordination committee trained on its roles.	na
District Development plan IV development and updated	District Development plan IV development and updated	Inadequate funding
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 cordinated 12 DTPC Meetings coordinated DDEG activities coordinated Monitoring and evaluation of projects done DDP IV for Sembabule District prepared.	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.	Funds released as budgeted.

Expenditures incurred in the Quarter to deliver 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
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 Key Service Area	523,703	12,286

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	34,311	8,286
	Non-Wage	25,000	4,000
	GoU Dev	464,392	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly multi sectoral monitoring exercises conducted	Quarterly multi sectoral monitoring exercises conducted	Funds released as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,230	3,808	
Total for Key Service Area	15,230	3,808	
	Wage	0	
	Non-Wage	15,230	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal assessment of both Higher and LLGs conducted	Internal assessment of LLGs conducted	The assessment for the HLG was pushed to the second quarter
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	6,900	1,721	
Total for Key Service Area	6,900	1,721	
	Wage	0	
	Non-Wage	6,900	
	GoU Dev	0	
	Ext Finance	0	

Key Service Area: 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	submitted for approval Final Budget prepared and submitted 4th quarter performance reports fy 2024/2025	Funds released as planned
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VOTE: 926 Sembabule District

Quarter 1

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	5,000
227001 Travel inland	10,000	0
Total for Key Service Area	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 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 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.	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.	Inadequate funding under local Revenue
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Expenditures incurred in the Quarter to deliver outputs US\$ 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 Key Service Area	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 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 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	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	Funds released as planned
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Expenditures incurred in the Quarter to deliver 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 Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6 Tourism sites developed , Data collected on all businesses of tourism in nature	6 Tourism sites developed , Data collected on all businesses of tourism in nature	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,805	451
228004 Maintenance-Other Fixed Assets	8,990	2,248
Total for Key Service Area	10,795	2,699
Wage	0	0
Non-Wage	10,795	2,699
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	103,14324,806
	Wage	31,9237,751
	Non-Wage	71,22117,055
	GoU Dev	00
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 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      NA  
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 Key Service Area	1,144,801	0
Wage	0	0
Non-Wage	25,024	0
GoU Dev	1,119,777	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Budgets and accountability reports produced      NA

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 Key Service Area	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 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

38 Projects advertised, 38 Bids received, 38 Bids Evaluated   38 Projects advertised, 38 Bids received, 38 Bids Evaluated   N/A

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation of bid documents   N/A

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	500
227001 Travel inland	4,000	0
Total for Key Service Area	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

All records for 13 Departments kept safely and retrieval made   All records for 13 Departments kept safely and retrieval made easy   N/A

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

US\$ Thousand

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

Key Service Area: 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.   1 projected launched that is Lwemiyaga-Makoole-Nkongwe Rd and 1 report prepared for the same   Inadequate funding

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Key Service Area	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	Salaries paid to 105 staff and 204 pensioners 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 Offic	Funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,000	261,864
273104 Pension	1,616,181	280,482
273105 Gratuity	1,603,550	0
Total for Key Service Area	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

Key Service Area: 010008 Capacity Strengthening

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	248,514	0

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	248,514	0
Wage	0	0
Non-Wage	248,514	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14060105 Human Resources managed

Human resource staff welfare provided	Human resource staff welfare provided	Inadequate funding
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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	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Quarterly monitoring of government projects and programs conducted	2 reports prepared and submitted for analysis by stakeholders	Activity implemented as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

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

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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
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 Key Service Area	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

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Monthly returns on Employee performance submitted to MOPS	3 monthly returns on Employee performance submitted to MOPs	N/A
Capacity needs assessment activities coordinated	Not done	To be conducted in the second using capacity building funds under DDEG
quarterly rewards and sanctions activities held	1 meeting held and minutes taken	N/A
Monthly salaries and Pension processed	Salaries and Pension processed for 3 months	N/A

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,855	0
227001 Travel inland	11,500	2,263
Total for Key Service Area	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



VOTE: 926 Sembabule District

Quarter 1

Wage	1,096,000	261,864
Non-Wage	4,147,010	702,241
GoU Dev	1,129,029	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Stigma Sensitised	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Key Service Area	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 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	FY 2024/2025 Financial Statements prepared and submitted to AG and OAG on 13th August 2025	Submitted on time No variance
Ensure tax returns are filed and paid	Jun 25, Jul 25 and Aug 25 Tax returns filed and paid	No variance
Continued Professional Development ICPAU & ACCA	NA	NA
Office operationalized	Office operations paid	Non receipt of local revenues planned due to low collections

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,500	2,750
Total for Key Service Area	16,500	2,750
Wage	0	0
Non-Wage	16,500	2,750
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue meetings conducted	NA	
Revenue Sources mobilized, assessed, inspected and collection	Revenue resources mobilized, assessed ,inspected and collected	NA

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 Key Service Area	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

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Revenue resources mobilized and inspected	NA	
District inventory ascertained and assets register updated	NA	
Board of Survey FY 2425 conducted	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	
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	128,120	31,988
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
221003 Staff Training	7,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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 Key Service Area	271,168	58,227
Wage	128,120	31,988
Non-Wage	143,049	26,238
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,000	0
227001 Travel inland	29,000	6,791
Total for Key Service Area	43,000	6,791
Wage	0	0
Non-Wage	43,000	6,791

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	344,169	68,768
	Wage	128,120	31,988
	Non-Wage	216,049	36,780
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
District Service commission Members sittings and operations facilitated	4 District Service commission Members sittings and operations facilitated	All activities done as scheduled

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 Key Service Area	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

Key Service Area: 000010 Leadership and Management

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Ex Gratia for councillors Paid for 3 months	Ex Gratia for councilors Paid for 3 months	Funds paid as planned
Operationalization of DSC activities enhanced	Operationalization of DSC activities enhanced(appointing persons and confirming appointments,)	Activities done as planned.
Operationalization of DPAC activities enhanced	Operationalization of DPAC activities enhanced(2 sittings done)	2

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
221009 Welfare and Entertainment	3,400	0

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,700	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 Key Service Area	103,246	13,469
Wage	0	0
Non-Wage	53,994	13,469
GoU Dev	49,252	0
Ext Finance	0	0

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 quarterly monitoring visit conducted District wide	1 quarterly monitoring visit conducted District wide	Activity done as planned
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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 Key Service Area	247,106	40,196
Wage	0	0
Non-Wage	247,106	40,196
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16040701 Monitoring of Government programmes strengthened

Salaries paid to 24staff 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	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 organized 8 contract committee meetings held Recruitment done for 25 teachers	All activities done as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

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

Key Service Area: 000024 Compliance and Enforcement Services

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

District Service commission Members sittings and operations facilitated	District Land Board, Public Accounts committee , and District Service commission Members sittings and operations facilitated for 3 months	Allowances paid as planned
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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 Key Service Area	25,204	6,301
Wage	0	0
Non-Wage	25,204	6,301
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

Standing committees of council sittings facilitated for 3 months	Standing committees of council sittings facilitated for 3 months	Allowances paid as planned
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VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

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

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Executive sittings and operations facilitated for 3 years	District Executive sittings and operations facilitated for 3 years	Allowances paid as planned
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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 Key Service Area	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

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

All assets of council properly maintained for 3 years.	All assets of council properly maintained for 3 years.	Expenditure done as planned
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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

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	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 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 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

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 Key Service Area	295,647	0
Wage	0	0
Non-Wage	295,647	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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.	Payment of salaries to staff for 3 months every 28th day of the month. Trained 10494 farmers in proven technologies and practices. 31 Demonstrations were established and benefiting 237 HHs 20Coffee processors and 10 Maize processors profiled.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,142,400	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 Key Service Area	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

Key Service Area: 010074 Vector and disease control

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

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

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 Key Service Area	109,570	0
Wage	0	0
Non-Wage	0	0
GoU Dev	109,570	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 demonstrator 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	Procurement process was still was still on going.	NA
Salary paid to water technician on contract for 3 months	Procurement requisitions submitted to contracts committee for 51 uncompleted sites Farmer field schools were trained Awareness programs conducted on radio. Farm visits made for 111 established irrigation sites	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

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	736,701	0
227001 Travel inland	33,351	16,190
227004 Fuel, Lubricants and Oils	32,055	8,014
Total for Key Service Area	933,507	49,229
Wage	0	0
Non-Wage	0	0
GoU Dev	933,507	49,229
Ext Finance	0	0

Key Service Area: 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 Monitoring and supervision visits conducted for all the activities
1 Monitoring and supervision visits conducted for all the activities	Salaries paid to 12 staff for 3 months by the 28th day of each month	NA
1 quarterly production reports prepared and submitted to relevant authorities	1 quarterly production reports prepared and submitted to relevant authorities	NA
1 Pests , disease and vector surveillance visits conducted	Pests and disease surveillance visits conducted	NA

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 Key Service Area	650,235	145,644
Wage	569,538	139,194
Non-Wage	31,527	6,450
GoU Dev	49,170	0

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 010082 Cooperatives Establishment and Management

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

NA NA

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

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

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

750 Farmers mobilised to benefit from parish Development Model	3250 Farmers mobilised to benefit from parish Development Model	NA
NA	PDM funds disbursed to 3,238 beneficiaries.	NA
65 Parish chiefs receive their monthly operational funds for 3 months	Monthly operational funds paid to 65 Parish chiefs for a period of 3 months.	na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	19,200
221002 Workshops, Meetings and Seminars	65,037	16,250
Total for Key Service Area	143,037	35,450
Wage	0	0
Non-Wage	143,037	35,450
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Total for Department	3,959,746	671,059
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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 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	No outbreak was experienced during the quarter in the district.	An anthrax outbreak was contained but still get cases

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

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 constcruted 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.	201 health staff salaries paid July 2025 to September 2025,Contract awarded for the construction of placenta pit at Ntuusi HC IV in Ntuusi Town Council, Lwemiyaga HSD, four contracts awarded for the construction of 4- stance lined pit latrine at Mateete H	No project was started during quarter one because no funds had been received by the sector.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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 Key Service Area	166,484	58,390
Wage	0	0
Non-Wage	166,484	58,390
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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.

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	490,566	84,648
Wage	271,216	67,204
Non-Wage	219,350	17,443
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

Sanitation services enforced fully for compliancy NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,488	120
227004 Fuel, Lubricants and Oils	1,112	278
Total for Key Service Area	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 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 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	UPE Capitation disbursed per term in all government aided primary schools	Funds released as planned
NA	Not done	procurement process was still on going
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	Salaries paid to 1650 primary school teachers, 104 secondary school teachers , 12 Tertiary instructors and 8 Headquarter based staff for 3 months School inspection done for all 186 primary and 10 secondary schools	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,713,902	2,827,370
263308 Sector Conditional Grant (Non-Wage)	1,855,700	617,567
Total for Key Service Area	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

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

USE Funds disbursed to secondary schools	TERM III USE funds disbursed to secondary schools	all funds for the quarter released as planned
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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
Total for Key Service Area	1,045,900	348,633

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,045,900
	GoU Dev	0
	Ext Finance	0

Key Service Area: 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	Salaries paid to secondary teachers for 3 months, primary and tertiary capitation grants disbursed to schools	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	5,755,505	1,143,233
Total for Key Service Area	5,755,505	1,143,233
	Wage	5,755,505
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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	Salary paid to 11 instructors for 3 months	N/A
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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.	Salaries paid to Instructors for 3 months by 28th day of each month.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	415,061	98,216
Total for Key Service Area	415,061	98,216
	Wage	415,061
	Non-Wage	0

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation for Lutunku polytechnic disbursed for 3 terms	Capitation grant for TERM III disbursed	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,701	16,234
Total for Key Service Area	48,701	16,234
Wage	0	0
Non-Wage	48,701	16,234
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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	Salaries for Headquarter staff paid for 3 months every 28th day of the month	N/A
Inspection and monitoring done for 186 primary schools and 10 secondary and tertiary institutions done .	Inspection and monitoring done for 186 primary schools and 10 secondary and tertiary institutions done .	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	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
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	223,060	47,433
Wage	65,732	15,824

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	157,328	31,609
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA	Constructions not started	Funds not available
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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	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 Key Service Area	1,081,645	2,000
Wage	0	0
Non-Wage	562,911	2,000
GoU Dev	518,734	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Sports and other co circullcular activities done per term	Butambala for regional MDD competitions, Yumbe for ball games and Mbarara City for national MDD competition	Funds released as planned
NA	Not done	To be done in the second quarter

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 Key Service Area	60,000	16,667
Wage	0	0
Non-Wage	60,000	16,667

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 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 NA  
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 Key Service Area	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 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 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 Key Service Area	318,436	0
Wage	0	0
Non-Wage	318,436	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 05020103 Maintained access roads to protected areas</b>		
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	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 main	Inadequate funding from Uganda Road Fund

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

UShs 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 Key Service Area	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 1

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

VOTE: 926 Sembabule District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
Salary for 4 staff paid for 3 months	Wages for 4 staff paid for three months	Balance to cater for annual increments

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

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

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

monitoring of all water facilities conducted, Water quality testing conducted	Monitoring of all permanent water points was done and WAMIS updated	Funds for water quality testing were not part of the release
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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 Key Service Area	96,266	29,090
Wage	0	0
Non-Wage	96,266	29,090

VOTE: 926 Sembabule District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

MBSIA done in five villages of kawanda sub county, Design done for 1 Water extension system and 2 tanks	Procurement requisitions submitted, designs, drawings, and BOQs for all projects made	Government policy of releasing development funds in Q2 and Q3 respectively
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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	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 Key Service Area	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 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
500 trees planted and 50 farmers trained in energy saving technologies	650 assorted tree species planted	Done as planned
NA	Forest regulation and inspection ( 5 visits and 5 Patrols)	NA

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

UShs Thousand

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

Key Service Area: 140021 Ecosystems Restoration and Protection

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

5 ha of degraded wetlands restored and one compliance monitoring exercise conducted.	5 hectares of degraded wetlands restored and 4 compliance exercises conducted.	Done as planned
Promotion of knowledge conducted for 370 men and women	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
Total for Key Service Area	27,789	9,263

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,7899,263
	GoU Dev	00
	Ext Finance	00

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

Capacity building and technical backstopping conducted for TPCs and Councils in 17LLGs	Capacity building and technical backstopping conducted for Mabindo subcounty council	done as planned
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PIAP Output: 06030301 Gender responsive wetlands management plans and district/city wetland action plans developed and implemented

185 men and women and 5 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

UShs 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 Key Service Area	33,110	11,037
	Wage	00
	Non-Wage	33,11011,037
	GoU Dev	00
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Staff salaries for July August and sept 2025 paid. Q1 report made and submitted to NEMA and Ministry. Coordination meeting for environmental activities done in Mawogola county.	Salaries of 10 staff for three months every 28th day of each month. members paid. 1 PBS report processed and 1 coordination meetings on environmental management conducted.	All the funds spent as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	95,118
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,867
221011 Printing, Stationery, Photocopying and Binding	1,000	333

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	10,428	3,363
Total for Key Service Area	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

Key Service Area: 280002 Physical Planning

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

5 sub county area land committees trained and one land title NA processed.

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 Key Service Area	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 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
30 Labor deputes settled	34 Labor deputes settled	We received much more in the first quarter.

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 Key Service Area	16,967	1,750
Wage	0	0
Non-Wage	16,967	1,750
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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      47 Men 66 and women trained in their roles      Inadequate funding

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 Key Service Area	16,529	3,875
Wage	0	0
Non-Wage	16,529	3,875
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

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

Social rehabilitation for children conducted	Social rehabilitation for 21 children conducted	Inadequate facilitation
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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 Key Service Area	2,605	650
Wage	0	0
Non-Wage	2,605	650
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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

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 Key Service Area	530,369	0
Wage	0	0
Non-Wage	30,369	0
GoU Dev	500,000	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children</b>		
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 .	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	Less funds were released for monitoring

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ 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 Key Service Area	187,606	43,653
Wage	176,981	42,653
Non-Wage	10,625	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

<b>PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment</b>		
6 Special interest groups supported	6 Special interest groups supported	Funds released as planned

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)	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 Key Service Area	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 1

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 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
NA	NA	Funding for projects was not released in the first quarter
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.	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 conducte	Funds released as budgeted
Data collection from both primary and secondary sources. Nutrition coordination committee trained on its roles.	Data collection from both primary and secondary sources. Nutrition coordination committee trained on its roles.	na
District Development plan IV development and updated	District Development plan IV development and updated	Inadequate funding
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 cordinated 12 DTPC Meetings coordinated DDEG activities coordinated Monitoring and evaluation of projects done DDP IV for Sembabule District prepared.	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.	Funds released as budgeted.

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
312129 Other Buildings other than dwellings - Acquisition	40,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

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

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly multi sectoral monitoring exercises conducted	Quarterly multi sectoral monitoring exercises conducted	Funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,230	3,808
Total for Key Service Area	15,230	3,808
Wage	0	0
Non-Wage	15,230	3,808
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal assessment of both Higher and LLGs conducted	Internal assessment of LLGs conducted	The assessment for the HLG was pushed to the second quarter
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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 Key Service Area	6,900	1,721
Wage	0	0
Non-Wage	6,900	1,721

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

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

Key Service Area: 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	submitted for approval Final Budget prepared and submitted 4th quarter performance reports fy 2024/2025	Funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	5,000
227001 Travel inland	10,000	0
Total for Key Service Area	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 1

Department: 120 Internal Audit

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

Programme: 16 Governance And Security

Key Service Area: 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.	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.	Inadequate funding under local Revenue
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 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	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	Funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	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 Key Service Area	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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6 Tourism sites developed , Data collected on all businesses of tourism in nature	6 Tourism sites developed , Data collected on all businesses of tourism in nature	Funds released as budgeted
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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
228004 Maintenance-Other Fixed Assets	8,990	2,248
Total for Key Service Area	10,795	2,699

VOTE: 926 Sembabule District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,795
	GoU Dev	0
	Ext Finance	0
	Total for Department	103,143
	Wage	24,806
	Non-Wage	7,751
	GoU Dev	17,055
	Ext Finance	0
		0

VOTE: 926 Sembabule District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	36	9
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	8	2
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	42	13
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	16	4
Key Service Area: 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 Q1
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 Q1
Percentage of staff whose salaries have been processed by	Percentage	100%	25%

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	45	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	2

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of technical LG staff benefitting from capacity	Number	40	10

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of HIV/AIDS Care and prevention strategies and	Number	6	

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of Reviews conducted	Number	4	1

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	4	

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage increase in local revenues year-over-year	Percentage	4	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
LG Draft estimates prepared by 15th March	List	2026	

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	45 staff	37

Programme: 16 Governance And Security

Key Service Area: 000010 Leadership and Management

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	1

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 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 Q1
No of MDAs and LGs trained on National Ethical Values	Number	48	12

Key Service Area: 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 Q1
Number of corruption verification requests handled	Number	8	2

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of LG Councils with functional Committees,	Percentage	100%	25%

Programme: 19 Administration Of Justice

Key Service Area: 000003 Facilities Management

PIAP Output : 19030401 Facilities and equipment managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of facilities and equipment maintained	Percentage	100%	25%

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number dairy farmers trained	Number	45 groups	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	15,000 farmers	10594

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of Extension Staff trained in Integrated Pest,	Number	40 staff	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 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 Q1
Number of solar powered small-scale irrigation systems	Number	50	0

Key Service Area: 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 Q1
Number of animal movement control centres constructed	Number	1	0

Key Service Area: 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 Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	50	

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	3000	3,238

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	No villages offered

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

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 Q1
% of Public health emergencies detected within 72 hours	Percentage	100%	The district has been

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Couple years of protection	Number	28149	8787 clients have received

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of Safe male circumcisions conducted	Number	3000	No Safe male circumcision

Key Service Area: 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 Q1
% of health institutions with Client Charters	Percentage	100%	Twenty six (26) health

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of sanitation awareness creation conducted in urban	Number	17 (all sub counties)	All the 17 subcounties where

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	84	0



VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of secondary schools inspected at least once per	Number	10	10 secondary schools

Key Service Area: 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 Q1
Number of Local Governments that are monitored for all	Number	196	

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
Number of TVET Institutions constructed and Equiped	Number	1	1

Key Service Area: 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 Q1
Afirmative action government sponsorship scheme	Number	1500	400

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% Pre-primary, primary and secondary schools inspected	Percentage	196	196

Key Service Area: 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 Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	180 desks	

Key Service Area: 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 Q1
Number of sports facilities constructed and equipped in	Number	na	None

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	150	N/A

Department: 070 Roads and Engineering

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 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 Q1
Number of Km of roads maintained to protected areas	Number	150	39

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

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

Key Service Area: 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 Q1
No. of climate change action plans prepared	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
No. of handwashing facilities installed in institutions and	Number	24	NIL

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of point water facilities in rural areas rehabilitated.	Number	5 villages	

VOTE: 926 Sembabule District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
No. of piped water supply systems constructed in urban	Number	1	0

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 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 Q1
Number of research studies carried out	Number	4	1

Key Service Area: 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 Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	15	5

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030302 Wetland alternative livelihood options promoted and supported

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of households supported with alternative	Number	20	5

Key Service Area: 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 Q1
Number environmental compliance monitoring and	Number	4	1

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 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 Q1
Number of Detailed Plans developed		2	

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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 Q1
% of Population who know 3 methods of HIV prevention	Percentage	8%	2%

Key Service Area: 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 Q1
Number of GBV cases reported	Number	56	14

Key Service Area: 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 Q1
Proportion of ECD Centres compliant to the National Early	Number	1	

Key Service Area: 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 Q1
Number of caregivers/parents trained on effective parenting	Number	6	

Key Service Area: 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 Q1
Number of D/CDOs trained on effective parenting of	Number	17	4

Key Service Area: 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 Q1
Number of PWDs Supported in livelihood and	Number	6	2

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Monitoring and Evaluation activities undertaken	Number	4	1

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1

Key Service Area: 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 Q1
Proportion of LGs plans aligned to NDP	Number	17	17

Key Service Area: 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 Q1
Number of Indicators compiled from Non -tradition data	Number	4	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance And Security

Key Service Area: 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 Q1
Number of performance audits undertaken	Number	8	2

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG inspection reports produced	Number	4	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of Ugandan enterprises associating with	Percentage	75%	25%

VOTE: 926 Sembabule District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	12	3

VOTE: 926 Sembabule District

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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					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 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: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAMPALA HEALTH CENTRE II	Kampala Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	4,834
KEIZOBA HEALTH CENTRE II	Keizooba Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	9,668
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	11,501	2,875
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236943 Lwemiyaga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWEMIYAGA SS	LWEMIYAGA SS	Programme Conditional Grant - Non Wage Recurrent		81,020	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Feasibility Study	Katoogo cu ps	Programme Conditional Grant - Development		3,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Katoogo cu ps	Programme Conditional Grant - Development		85,000	0
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAYUNGA HEALTH CENTRE II	Kayunga Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
KABUNDI HEALTH CENTRE II	Kabundi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
ST LUCIEN KATIMBA HCIII	ST LUCIEN KATIMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,565	3,641
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,486	2,622
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 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>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 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
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGUSULU HEALTH CENTRE III	Lugusulu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	5,828	1,457
LUGUSULU HEALTH CENTRE III	Lugusulu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	4,834
MITIIMA HC II	Mitima Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Kyabi Health Center III	Programme Conditional Grant - Development	0% 0% contract ward has been awarded and works soon starting	23,750	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Water Reticulation Systems	District wide	District Discretionary Equalisation Development Grant		60,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	Mijwala sc	Transitional Conditional Grant - Development		25,577	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSHEKA HEALTH CENTRE II	Busheka Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	4,834
KASAALU HEALTH CENTRE II	Kasaalu Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
BUSHEKA HEALTH CENTRE II	Busheka Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	9,944	2,486
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busheka Health Center III	Programme Conditional Grant - Development	0% 0% contract ward has been awarded and works soon starting	23,750	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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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: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MARTYS SS KIKOMA	UGANDA MARTYS SS KIKOMA	Programme Conditional Grant - Non Wage Recurrent		65,920	0
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	District Wide	District Discretionary Equalisation Development Grant		25,875	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
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>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 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>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATEETE HEALTH CENTRE III	Mateete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	4,834
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Mateete HC III	Programme Conditional Grant - Development	0% contract ward has been awarded and works soon starting	23,750	0
<b>Department: 060 Education</b>					
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 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>Key Service Area: 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
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		80,000	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: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Unconditional Grant Non-Wage		37,640	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
Key Service Area: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
ALLOWANCES FOR DPAC MEMBERS	DISTRICT HQs	District Discretionary Equalisation Development Grant		10,000	0
Allowances to DPAC Members	District HQs	District Discretionary Equalisation Development Grant		4,000	0
Item: 221004 Recruitment Expenses					
Recruitment Expenses - Allowances	District HQs	District Discretionary Equalisation Development Grant		15,200	0
Item: 221009 Welfare and Entertainment					
Welfare - Entertainment Expenses	District HQs	District Discretionary Equalisation Development Grant		3,400	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DISTRICT HQs	District Discretionary Equalisation Development Grant		3,700	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Assorted Equipment	District HQs	District Discretionary Equalisation Development Grant		200	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District HQs	District Discretionary Equalisation Development Grant		250	0
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	District HQs	District Discretionary Equalisation Development Grant		900	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Vote Function: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000010 Leadership and Management</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	District hqS	District Discretionary Equalisation Development Grant		10,602	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Aviation Fuel	District HQs	District Discretionary Equalisation Development Grant		1,000	0
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010074 Vector and disease control</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Farmer demonstration supplies	District Wide	Programme Conditional Grant - Development		36,000	0
Agricultural Supplies - Fertilizers	District Wide	Programme Conditional Grant - Development		23,200	0
Agricultural Supplies and Services - Assorted equipment	District Wide	Programme Conditional Grant - Development		14,170	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	District Wide	Programme Conditional Grant - Development		3,000	0
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motorcycles	District Wide	Programme Conditional Grant - Development		25,000	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
Other ICT Equipment - Purchase	District Wide	Programme Conditional Grant - Development		8,200	0
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Vote Function: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>Key Service Area: 010036 Water for production management systems</b>					
<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>Key Service Area: 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
Agricultural Supplies and Services - Assorted equipment	District Wide	Programme Conditional Grant - Development		27,000	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	District Health officer	Programme Conditional Grant - Development		32,399	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Lwemiyaga and Mawogola HSD	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,224,536	0
Travel Inland - Expenses	Immunization facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Expenses	Health facilities in Mawogola and Lwemiyaga HSDs	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,736,980	0
Travel Inland - Expenses	Health facilities offering activities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		902,400	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEMBABULE HEALTH CENTRE IV	Sembabule Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	96,684	24,171
SEMBABULE HEALTH CENTRE IV	Sembabule Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	62,838	15,709
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	Sembabule HC IV	Programme Conditional Grant - Development	0% contract ward has been awarded and works soon starting	23,750	0
Non Residential Buildings - Contractor	Sembabule HC IV	Programme Conditional Grant - Development	0% retention not yet paid	8,200	0
<b>Item: 312229 Other ICT Equipment - Acquisition</b>					
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
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	Health equipment	Programme Conditional Grant - Development	0%	52,747	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	HIV ART sites in Mawogola and Lwemiyaga	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	12,967	3,242
Travel Inland - Expenses	HIV care and treatment in health facilities	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	320,000	113,538
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for officers during the implementation of activities	Mawogola and Lwemiyaga HSD	Programme Conditional Grant - Non Wage Recurrent	0	19,000	4,750
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	1,400	350
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	400	100
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 223006 Water</b>					
Water - Utility Bills	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	400	100
<b>Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)</b>					
Utilities - Assorted Utilities	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mawogola and Lwemiyaga HSD	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	28,147	7,037

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 000039 Policies, Regulations and Standards</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Mawogola and Lwemiyaga HSDs	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	3,366	842
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Petrol or Gasoline	Mawogola and Lwemiyaga HSDs	Locally Raised Revenues	0	42,600	10,650
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	At garage Masaka Ddembe's ga	Programme Conditional Grant - Non Wage Recurrent	0	6,337	1,584
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Vote Function: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEMBABULE COU SS	SEMBABULE COU SS	Programme Conditional Grant - Non Wage Recurrent		86,340	0
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<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>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 100 Community Based Services</b>					
<b>Vote Function: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 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
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQS	District Discretionary Equalisation Development Grant		22,839	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District HQs	District Discretionary Equalisation Development Grant		40,000	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant		22,000	0
<b>Department: 120 Internal Audit</b>					
<b>Vote Function: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>Key Service Area: 000001 Audit and Risk Management</b>					
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		3,000	0
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Internal Audit Grant to 3 Town councils	3 Town Councils	District Unconditional Grant Non-Wage		21,000	0
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Office Building	Lwebitakuli sc	Transitional Conditional Grant - Development		29,724	0
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Ntete Health Center III	Programme Conditional Grant - Development		11,792	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWEBITAKULI HEALTH CENTRE IV	Lwebitakuli Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	96,684	24,171
NTETE HEALTH CENTRE III	Ntete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	4,834
ST AGATHA LWEB HCIII	ST Agtha Lwebitakuli HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	7,157	1,789
LWEBITAKULI HEALTH CENTRE IV	Lwebitakuli Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	19,862	4,965
NTETE HEALTH CENTRE III	Ntete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	5,418	1,354
ST AGATHA LWEB HCIII	St Agatha Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,565	3,641
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Ntete HC III	Programme Conditional Grant - Development	0% retention not yet paid	15,000	0
Other Land Improvements - Fencing	Ntete Health Centre III	Programme Conditional Grant - Development	0% retention not yet paid	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	0%	570,000	0
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 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



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
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
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kenziga	Programme Conditional Grant - Development		8,000	0
<b>Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition</b>					
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
<b>LCIII: 273806 Bulongo</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District Wide	Transitional Conditional Grant - Development		13,950	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273806 Bulongo</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULONGO HC II	Bulongo Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
KARUSHONSOMEZI HC II	Karushonshomezi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
<b>Department: 110 Planning</b>					
<b>Vote Function: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>Key Service Area: 000006 Planning and Budgeting services</b>					
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Civil Works	BULONGO S/C	District Discretionary Equalisation Development Grant		100,000	0
<b>LCIII: 273807 Kawanda</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	4,834
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	12,054	3,014
<b>LCIII: 273808 Kyeera</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District wide	Transitional Conditional Grant - Development		26,878	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273808 Kyeera</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYEERA HEALTH CENTRE III	Kyeera Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	4,834
KYEERA HEALTH CENTRE III	Kyeera Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	6,286	1,571
MAKOOLE HEALTH CENTRE II	Makoole Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Other Land Improvements - Fencing	Kyeera HC III	Programme Conditional Grant - Development	0% retention not yet paid	15,000	0
<b>Department: 080 Water</b>					
<b>Vote Function: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 140022 Integrated Catchment based Infrastructure</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	Kinoni & Merumeru	Programme Conditional Grant - Development		44,852	0
<b>LCIII: 273810 Mitima</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAGANGO HEALTH CENTRE II	Kagango Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
<b>LCIII: 273811 Nabitanga</b>					
<b>Department: 010 Administration</b>					
<b>Vote Function: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>Key Service Area: 000003 Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	District wide	Transitional Conditional Grant - Development		15,495	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 273811 Nabitanga</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Bugorogoro cu ps	Programme Conditional Grant - Development		85,000	0
<b>LCIII: 273812 Nakasenyi</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAALE HEALTH CENTRE II	Kabaale Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
<b>LCIII: 273814 Mitete</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MITETE HEALTH CENTRE II	Mitete Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
KASAMBYA HEALTH CENTRE II	Kasambya Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	2,417
<b>LCIII: 273954 Ntuusi Town Council</b>					
<b>Department: 050 Health</b>					
<b>Vote Function: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NTUUSI DISP R E HCIII	Ntuusi Disp R E HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,565	3,641
NTUUSI DISP R E HCIII	Ntuusi DISP R E HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,098	2,524
NTUUSI HEALTH CENTRE IV	Ntuusi Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	29,090	7,273

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273954 Ntuusi Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTUUSI HEALTH CENTRE IV	Ntuusi Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	96,684	24,171
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ntuusi HC IV	Programme Conditional Grant - Development	0% contract ward has been awarded and works soon starting	17,100	0
LCIII: S1825 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATEETE HEALTH CENTRE III	Mateete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	26,358	6,590
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

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

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
LWEMBWERA P.S	LWEMBWERA 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
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



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

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

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

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1825 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Vote Function: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>Key Service Area: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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.	KARUCHONCHOM EZZI 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
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

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

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

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 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
Vote Function: 30 Skills Development					
Programme: 12 Human Capital Development					
Key Service Area: 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