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# **VOTE: 926 Sembabule District**

**Quarter 2**

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## **Terms and Conditions**

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I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 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.

**MAGUMBA ERIA - CHIEF ADMINISTRATIVE OFFICER**  
**(Accounting Officer)**

**Signed on Date: 02-03-2026**

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

**VOTE: 926 Sembabule District****Quarter 2****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	2,016,167	443,249	31%
Discretionary Government Transfers	5,306,729	5,306,729	2,653,364	50%
Conditional Government Transfers	36,959,914	38,031,066	17,868,809	48%
Other Government Transfers	1,940,454	1,940,454	640,241	33%
External Financing	1,265,979	1,265,979	0	0%
<b>Total Revenues shares</b>	<b>46,923,075</b>	<b>48,560,395</b>	<b>21,605,663</b>	<b>46%</b>

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,959,746	5,463,349	1,645,593	42%
Tourism Development	1,708,991	1,708,991	792,199	46%
Natural Resources, Environment, Climate Change, Land and Water Management	496,755	496,755	241,319	49%
Private Sector Development	10,795	10,795	5,355	50%
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	32,338,130	12,335,160	38%
Public Sector Transformation	5,753,346	5,160,031	1,712,576	30%
Governance and Security	1,392,614	2,304,364	1,314,779	94%
Regional Balanced Development	153,519	153,519	56,644	37%
Development Plan Implementation	890,002	890,002	326,646	37%
Administration of Justice	24,459	24,459	11,812	48%
<b>Grand Total</b>	<b>46,923,075</b>	<b>48,560,395</b>	<b>18,442,084</b>	<b>39%</b>
Wage	27,100,146	27,100,146	12,399,365	46%
Non-Wage Recurrent	13,259,050	13,385,050	5,295,409	40%
Domestic Devt	5,297,901	6,809,220	747,309	14%
External Financing	1,265,979	1,265,979	0	0%

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**VOTE: 926 Sembabule District**

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**Quarter 2****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 21,605,663,000 accounting for 46% against the planned 50%.

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 443,249,000 was realized reflecting 31%, Other government transfers also accounted for 33% and finally the District didn't realize any release from Donors. However its important to note that central government transfers performed at 48%

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

The overall cumulative expenditure was Ugx 18,442,084,000 accounting for 39% of the entire Budget of the District. The underperformance was attributed to procurement process for development projects that was still on going , unspent wage due to staff that had not accessed the payroll and those Still being processed under IPPS , and sometime activities that were pushed to the third quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
<b>Locally Raised Revenues</b>	<b>1,450,000</b>	<b>2,016,167</b>	<b>443,249</b>	<b>31%</b>
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	304,650	304,650	89,000	29%
Business licenses	50,911	50,911	0	0%
Inspection Fees	4,030	4,030	0	0%
Land Fees	58,461	58,461	40,000	68%
Local Hotel Tax	9,500	9,500	0	0%
Local Services Tax-Payable By Individuals	131,300	131,300	131,300	100%
Market /Gate Charges	32,322	32,322	5,758	18%
Miscellaneous receipts/income	54,813	54,813	0	0%
Other Licence fees	719,750	719,750	177,191	25%
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>2,653,364</b>	<b>50%</b>
District Discretionary Equalisation Development Grant	812,203	812,203	406,102	50%
District Unconditional Grant Non-Wage	1,045,665	1,045,665	522,832	50%
District Unconditional Grant Wage	3,336,513	3,336,513	1,668,256	50%
Urban Discretionary Equalisation Development Grant	30,469	30,469	15,235	50%
Urban Unconditional Non-Wage	81,878	81,878	40,939	50%
<b>Conditional Government Transfers</b>	<b>36,959,914</b>	<b>38,031,066</b>	<b>17,868,809</b>	<b>48%</b>
Programme Conditional Grant - Non Wage Recurrent	9,941,053	10,067,053	4,359,378	44%
Programme Conditional Grant - Development	2,440,413	3,385,566	1,220,207	50%
Programme Conditional Grant - Wage Recurrent	23,763,633	23,763,633	11,881,816	50%
Transitional Conditional Grant - Development	814,815	814,815	407,407	50%
<b>Other Government Transfers</b>	<b>1,940,454</b>	<b>1,940,454</b>	<b>640,241</b>	<b>33%</b>
COVID-19 Vaccination Campaign	146,557	146,557	0	0%
GROW Project	15,000	15,000	0	0%

**VOTE: 926 Sembabule District****Quarter 2**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Infectious Diseases Institute (IDI)	160,000	160,000	56,937	36%
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	40,590	101%
Uganda Climate Smart Agricultural Transformation Project	295,647	295,647	112,807	38%
Uganda Road Fund (URF)	690,881	690,881	421,369	61%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	8,538	69%
<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>48,560,395</b>	<b>21,605,663</b>	<b>46%</b>

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**VOTE: 926 Sembabule District**

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**Quarter 2****Cumulative Performance for Locally Raised Revenues**

Overall the District had planned to collect Ugx 1,450,000,000 from all local sources majorly local service tax , Animal husbandry related revies , Land fees ,Business licences , Farmer cofunding for Microscale irrigation technologies and market/gate charges. for the whole financial year but managed to cumulatively collect ugx 443,249,000 reflecting 31% perfomance against the planned 50%.

The underperfomance is attributed to poor perfomance from farmers whose expectation was ugx 700,000,000 as a result of the closure of UGIFT Programme.

**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 20,522,173,000 accounting for 48%.

The slight underperformance was attributed to the government policy of releasing development funds for only production services in two seasons implying that Production didnot receive development grants in the second quarter.

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 2,653,364,000which was 50% and conditional government transfers out of Ugx 36,959,914,000 managed to receive ugx 17,868,809,000 and this was 48% performance.

**Cumulative Performance for Other Government Transfers**

The District expected 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 640,241,000 reflecting 33% performance against the planned 50%.

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 directly to the District during the first and second quarter.

**VOTE: 926 Sembabule District****Quarter 2****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
<b>Department: Administration</b>					
10 Administration and Management	6,372,039	6,690,475	2,722,458	43%	1,758,354
<b>Sub-Total</b>	<b>6,372,039</b>	<b>6,690,475</b>	<b>2,722,458</b>	<b>43%</b>	<b>1,758,354</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	344,169	344,169	136,910	40%	68,142
<b>Sub-Total</b>	<b>344,169</b>	<b>344,169</b>	<b>136,910</b>	<b>40%</b>	<b>68,142</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	838,991	838,991	327,549	39%	172,695
<b>Sub-Total</b>	<b>838,991</b>	<b>838,991</b>	<b>327,549</b>	<b>39%</b>	<b>172,695</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	2,182,967	2,182,967	1,005,009	46%	564,272
20 Agricultural Production	1,633,742	3,137,345	569,685	35%	374,812
30 Agricultural Value Chain Services	143,037	143,037	70,900	50%	35,450
<b>Sub-Total</b>	<b>3,959,746</b>	<b>5,463,349</b>	<b>1,645,593</b>	<b>42%</b>	<b>974,534</b>
<b>Department: Health</b>					
10 Primary HealthCare	7,914,337	7,918,081	2,559,471	32%	1,331,240
30 Health Management and Supervision	659,650	659,650	230,784	35%	87,349
<b>Sub-Total</b>	<b>8,573,986</b>	<b>8,577,731</b>	<b>2,790,255</b>	<b>33%</b>	<b>1,418,588</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,569,602	13,569,602	6,233,963	46%	2,789,026
20 Secondary Education	6,801,405	6,931,377	2,672,169	39%	1,180,303
30 Skills Development	463,761	463,761	218,872	47%	104,423
40 Education&Sports Management and Inspection	1,364,704	1,364,704	149,544	11%	83,444
50 Special Needs Education	3,000	3,000	1,000	33%	0
<b>Sub-Total</b>	<b>22,202,473</b>	<b>22,332,444</b>	<b>9,275,547</b>	<b>42%</b>	<b>4,157,196</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	318,436	0	0	0%	0
20 Engineering Services	1,616,643	1,616,643	747,592	46%	444,014
<b>Sub-Total</b>	<b>1,935,079</b>	<b>1,616,643</b>	<b>747,592</b>	<b>39%</b>	<b>444,014</b>

**VOTE: 926 Sembabule District**

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	645,968	645,968	144,772	22%	90,453
<b>Sub-Total</b>	<b>645,968</b>	<b>645,968</b>	<b>144,772</b>	<b>22%</b>	<b>90,453</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	506,755	506,755	241,319	48%	109,263
<b>Sub-Total</b>	<b>506,755</b>	<b>506,755</b>	<b>241,319</b>	<b>48%</b>	<b>109,263</b>
<b>Department: Community Based Services</b>					
20 Empowerment and Mindset Change	781,486	781,486	124,586	16%	68,034
<b>Sub-Total</b>	<b>781,486</b>	<b>781,486</b>	<b>124,586</b>	<b>16%</b>	<b>68,034</b>
<b>Department: Planning</b>					
10 Planning and Statistics	575,833	575,833	195,486	34%	172,671
<b>Sub-Total</b>	<b>575,833</b>	<b>575,833</b>	<b>195,486</b>	<b>34%</b>	<b>172,671</b>
<b>Department: Internal Audit</b>					
10 Compliance	83,407	83,407	40,053	48%	22,165
<b>Sub-Total</b>	<b>83,407</b>	<b>83,407</b>	<b>40,053</b>	<b>48%</b>	<b>22,165</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	103,143	103,143	49,962	48%	25,155
<b>Sub-Total</b>	<b>103,143</b>	<b>103,143</b>	<b>49,962</b>	<b>48%</b>	<b>25,155</b>
<b>Grand Total</b>	<b>46,923,075</b>	<b>48,560,395</b>	<b>18,442,084</b>	<b>39%</b>	<b>9,481,266</b>

**VOTE: 926** Sembabule District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,243,010	5,561,446	2,566,663	49%	1,328,761
District Unconditional Grant Non-Wage	156,052	156,052	78,026	50%	39,013
District Unconditional Grant Wage	1,096,000	1,096,000	548,000	50%	274,000
Locally Raised Revenues	134,000	134,000	150,858	113%	120,858
Multi-Sectoral Transfers to LLGs_NonWage	637,228	955,664	179,915	28%	89,957
Programme Conditional Grant - Non Wage Recurrent	3,219,731	3,219,731	1,609,865	50%	804,933
<b>Development Revenues</b>	1,129,029	1,129,029	564,514	50%	564,514
Multi-Sectoral Transfers to LLGs_Gou	329,029	329,029	164,514	50%	164,514
Transitional Conditional Grant - Development	800,000	800,000	400,000	50%	400,000
<b>Total Revenues Shares</b>	<b>6,372,039</b>	<b>6,690,475</b>	<b>3,131,178</b>	<b>49%</b>	<b>1,893,275</b>

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

<b>Recurrent Expenditure</b>					
Wage	1,096,000	1,096,000	534,630	49%	272,766
Non Wage	4,147,010	4,465,446	2,018,364	49%	1,316,123
<b>Development Expenditure</b>					
Domestic Development	1,129,029	1,129,029	169,464	15%	169,464
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>6,372,039</b>	<b>6,690,475</b>	<b>2,722,458</b>	<b>43%</b>	<b>1,758,354</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,328,761</b>	<b>2972463.24225</b>	<b>13,670</b>		
Wage		274,000	13,370	-234,834,382,56	0,500,700%
Non Wage		1,054,761	300	-241,514,923%	
<b>Development Balances</b>			<b>395,050</b>		
Domestic Development			395,050	-44,258,905%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>408,720</b>	<b>-270,352,553%</b>	

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department**

The department planned 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: 3,131,178,000

This represents 49% of the total budget instead of 50% for the two quarters

The slight under performance is attributed to the low local revenue collection in the first two quarters of the financial year

Cumulative expenditure was UGX 2,722,458,000 accounting for 43% performance for the two quarters

**Reasons for unspent balances on the bank account**

Unspent development funds was due to the works still in progress

**Highlights of physical performance by end of the quarter**

Payment of salaries to administration staff by the 28th day of every month for 6 months

Payment of Pension by the 28th day of every month for 6 months

Support supervision of LLGs

Preparation and making submission of reports to line ministries and other stakeholders

Headquarter premises cleaned and maintained for six months

Data capture on HCM & IPPS for both salaries and pension done for 6 months

Travels to various ministries done

Procurement processes commenced and bids prepared for the same

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	344,169	344,169	150,544	44%	70,272
District Unconditional Grant Non-Wage	112,968	112,968	56,484	50%	28,242
District Unconditional Grant Wage	128,120	128,120	64,060	50%	32,030
Locally Raised Revenues	103,081	103,081	30,000	29%	10,000
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>344,169</b>	<b>344,169</b>	<b>150,544</b>	<b>44%</b>	<b>70,272</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	128,120	128,120	63,886	50%	31,898
Non Wage	216,049	216,049	73,024	34%	36,244
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>344,169</b>	<b>344,169</b>	<b>136,910</b>	<b>40%</b>	<b>68,142</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>70,272</b>	<b>151207.1135</b>	<b>13,634</b>		
Wage		32,030	174	-3,189,768%	
Non Wage		38,242	13,460	-8,689,706%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>13,634</b>	<b>-13,620,762%</b>	

**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 150,544,000 reflecting 44% performance against the planned 50%.

The under performance is attributed to poor performance of local revenue during the quarter under review.

Cumulative expenditure was Ugx 136,910,000 accounting for 40% performance.

**Reasons for unspent balances on the bank account**

some activities overlapped into the third quarter.

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# VOTE: 926 Sembabule District

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Quarter 2

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Staff salaries paid for 6months by the 28th day of each month.  
Prepared and submitted final accounts for fy 2024/2025  
Prepared and submitted half yearly final accounts for fy 2025/2026  
Mobilized revenue collection using IRAS  
processed payments for all the departments.  
Prepared and submitted the Board of survey report

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department****Department: Statutory bodies****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	789,739	789,739	392,860	50%	201,430
District Unconditional Grant Non-Wage	416,563	416,564	208,282	50%	104,141
District Unconditional Grant Wage	229,155	229,155	114,578	50%	57,289
Locally Raised Revenues	144,020	144,020	70,000	49%	40,000
<b>Development Revenues</b>	49,252	49,252	24,626	50%	24,626
District Discretionary Equalisation Development Grant	49,252	49,252	24,626	50%	24,626
<b>Total Revenues Shares</b>	<b>838,991</b>	<b>838,991</b>	<b>417,486</b>	<b>50%</b>	<b>226,056</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	229,155	229,155	90,227	39%	44,122
Non Wage	560,584	560,584	215,317	38%	106,568
<b>Development Expenditure</b>					
Domestic Development	49,252	49,252	22,005	45%	22,005
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>838,991</b>	<b>838,991</b>	<b>327,549</b>	<b>39%</b>	<b>172,695</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>201,430</b>	<b>341624.999</b>	<b>87,316</b>		
Wage		57,289	24,351	-348,446,543,48 5,375,900%	
Non Wage		144,141	62,965	-23,877,230%	
<b>Development Balances</b>			<b>2,621</b>		
Domestic Development			2,621	-3,407,165%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>89,937</b>	<b>-32,528,834%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a total of Ugx 417,486,000 against a total budget of Ugx 789,739,448 representing a budget release of 50 percent performance against the planned 50 percent. The performance was equal to the planned . Cumulative expenditure was Ugx 327,549,000 reflecting 39% performance.

**Reasons for unspent balances on the bank account**

Some activities overlapped into the second quarter.

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# VOTE: 926 Sembabule District

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

salaries paid to staff and politicians for six months every 28th day of each month, payment of honoraria, two council meetings held, two standing committee meeting held, 6 contracts committee meeting held, three land board meeting held, 4 LGPAC meetings held,

**VOTE: 926** Sembabule District

Quarter 2

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,867,499	2,867,499	1,373,733	48%	540,791
District Unconditional Grant Wage	569,538	569,538	284,769	50%	142,384
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	345,647	345,647	112,807	33%	112,807
Programme Conditional Grant - Non Wage Recurrent	809,914	809,914	404,957	50%	0
Programme Conditional Grant - Wage Recurrent	1,142,400	1,142,400	571,200	50%	285,600
<b>Development Revenues</b>	1,092,247	2,595,850	373,314	34%	177,191
Locally Raised Revenues	700,000	1,266,167	177,191	25%	177,191
Programme Conditional Grant - Development	392,247	1,329,683	196,123	50%	0
<b>Total Revenues Shares</b>	<b>3,959,746</b>	<b>5,463,349</b>	<b>1,747,047</b>	<b>44%</b>	<b>717,982</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,711,938	1,711,938	815,134	48%	401,316
Non Wage	1,155,561	1,155,561	517,145	45%	309,132
<b>Development Expenditure</b>					
Domestic Development	1,092,247	2,595,850	313,314	29%	264,085
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,959,746</b>	<b>5,463,349</b>	<b>1,645,593</b>	<b>42%</b>	<b>974,534</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>540,791</b>	<b>1427323.3975</b>	<b>41,454</b>		
Wage		427,984	40,835	-40,131,645%	
Non Wage		112,807	618	-59,689,444%	
<b>Development Balances</b>			<b>60,000</b>		
Domestic Development			60,000	-53,537,517%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>101,454</b>	<b>-163,841,366%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 926 Sembabule District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The Department had budgeted to receive Ugx 3,959,745,723 for the whole financial year 2025/2026 but managed to cumulatively receive Ugx 1,747,047,000 during the second quarter under review, reflecting 44% performance against the planned 50 %.

The underperformance is attributed to the government policy of releasing production funds in two seasons throughout the financial year implying no releases were disbursed in the second quarter except wage.

Cumulative expenditure was ugx 1 1,645,593,000 reflecting 42% 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 third quarter.  
Procurement process was still ongoing.

**Highlights of physical performance by end of the quarter**

Payment of salaries to 28 extension staff for 6 months every 28th day of the month.  
Salaries paid to 12 Headquarter based staff for 6 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.  
2 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.

**VOTE: 926 Sembabule District****Quarter 2****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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	6,208,129	6,208,129	3,006,223	48%	1,501,357
District Unconditional Grant Wage	271,216	271,216	135,608	50%	67,804
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	306,557	306,557	56,937	19%	26,714
Programme Conditional Grant - Non Wage Recurrent	890,592	890,592	445,296	50%	222,648
Programme Conditional Grant - Wage Recurrent	4,736,765	4,736,765	2,368,383	50%	1,184,191
<b>Development Revenues</b>	2,365,857	2,369,602	549,939	23%	549,939
External Financing	1,265,979	1,265,979	0	0%	0
Programme Conditional Grant - Development	1,099,878	1,103,623	549,939	50%	549,939
<b>Total Revenues Shares</b>	<b>8,573,986</b>	<b>8,577,731</b>	<b>3,556,162</b>	<b>41%</b>	<b>2,051,296</b>

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

<b>Recurrent Expenditure</b>					
Wage	5,007,981	5,007,981	2,264,861	45%	1,172,354
Non Wage	1,200,148	1,200,148	502,233	42%	223,073
<b>Development Expenditure</b>					
Domestic Development	1,099,878	1,103,623	23,162	2%	23,162
External Financing	1,265,979	1,265,979	0	0%	0
<b>Total Expenditure</b>	<b>8,573,986</b>	<b>8,577,731</b>	<b>2,790,255</b>	<b>33%</b>	<b>1,418,588</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>1,501,357</b>	<b>2947458.851</b>	<b>239,130</b>		
Wage		1,251,995	239,130	130,156,240,177	,200,670%
Non Wage		249,362	0	-52,061,634%	
<b>Development Balances</b>			<b>526,777</b>		
Domestic Development			526,777	-29,263,196%	
External Financing			0	45,311,153,031,	400,650%
<b>Total Unspent</b>			<b>765,907</b>	<b>-276,974,231%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 926 Sembabule District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department cumulatively received Ugx 3,556,162,000 and this signified 41% of the annual approved budget of Ugx 8,573,986,000. 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 50% . cumulative expenditure was ugx 2,790,255,000 accounting for 33% performance against the planned 50%

**Reasons for unspent balances on the bank account**

Reasons for unspent balances on the bank account The unspent balance was meant staff wages for recruitment of new health workers. Procurement process was still ongoing

**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 six months by the 28th day of each month . 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 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	21,683,739	21,809,739	10,244,370	47%	4,533,140
District Unconditional Grant Wage	65,732	65,732	32,866	50%	16,433
Locally Raised Revenues	22,500	22,500	5,000	22%	5,000
Other Transfers from Central Government	40,000	40,000	40,590	101%	40,590
Programme Conditional Grant - Non Wage Recurrent	3,671,039	3,797,039	1,223,680	33%	0
Programme Conditional Grant - Wage Recurrent	17,884,468	17,884,468	8,942,234	50%	4,471,117
<b>Development Revenues</b>	518,734	522,705	259,367	50%	259,367
Programme Conditional Grant - Development	518,734	522,705	259,367	50%	259,367
<b>Total Revenues Shares</b>	<b>22,202,473</b>	<b>22,332,444</b>	<b>10,503,737</b>	<b>47%</b>	<b>4,792,507</b>

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

<b>Recurrent Expenditure</b>					
Wage	17,950,200	17,950,200	8,175,300	46%	4,090,658
Non Wage	3,733,539	3,859,539	1,087,271	29%	53,562
<b>Development Expenditure</b>					
Domestic Development	518,734	522,705	12,976	3%	12,976
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>22,202,473</b>	<b>22,332,444</b>	<b>9,275,547</b>	<b>42%</b>	<b>4,157,196</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>	<b>4,533,140</b>	<b>9565154.99025</b>	<b>981,798</b>		
Wage		4,487,550	799,800	-409,065,849%	
Non Wage		45,590	181,999	-98,649,071%	
<b>Development Balances</b>			<b>246,391</b>		
Domestic Development			246,391	-14,006,580%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,228,189</b>	<b>-922,762,232%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 926 Sembabule District**

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**Quarter 2****SECTION B : Summary by Department**

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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 departmental cumulative actual receipts for Q2 was UGX 10,503,737 of which UGX 8,942,233,862 being Conditional Grant Wage and UGX 32,865,918 being District unconditional grant wage and 259,366,957 being programme conditional development grant

Representing 47% of the total budget for the financial year under review. The slight under performance is attributed to the government policy of releasing sector conditional grants termly and the department did not receive non wage in Q2 cumulative expenditure was UGX 9,725,547,000 accounting for 42% performance

**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

For development activities the procurement still on going

**Highlights of physical performance by end of the quarter**

Verifying payrolls at cost centres for 6 months

Payment of salaries to staff by the 28th day of every month for 6 months

PLE exercise conducted successfully

Schools inspection conducted

Monitoring of schools conducted

Monitoring of projects under education carried out for two quarters.

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department*****Department: Roads and Engineering*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,935,079	1,616,643	1,028,468	53%	659,552
District Unconditional Grant Wage	214,198	214,198	107,099	50%	53,549
Multi-Sectoral Transfers to LLGs_NonWage	318,436	0	280,773	88%	247,091
Other Transfers from Central Government	402,445	402,445	140,596	35%	108,912
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,935,079</b>	<b>1,616,643</b>	<b>1,028,468</b>	<b>53%</b>	<b>659,552</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	214,198	214,198	90,546	42%	44,158
Non Wage	1,720,881	1,402,445	657,046	38%	399,856
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,935,079</b>	<b>1,616,643</b>	<b>747,592</b>	<b>39%</b>	<b>444,014</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>	<b>659,552</b>	<b>848175.12</b>	<b>280,875</b>		
Wage		53,549	16,553	-4,415,840%	
Non Wage		606,003	264,323	-74,440,724%	
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>280,875</b>	<b>-74,099,665%</b>	

**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 1,028,468,000 reflecting 53% performance against the planned 50%

The Overperformance is attributed to an increase in release from Uganda Road Fund.

Cumulative expenditure was Ugx 747,592,000 accounting for 39% performance.

**Reasons for unspent balances on the bank account**

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# VOTE: 926 Sembabule District

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Quarter 2

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## SECTION B : Summary by Department

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some projects were pushed to the third quarter

### Highlights of physical performance by end of the quarter

Staff salaries paid for 6months by the 28th day of each month.  
Monitoring and supervision of projects done for 2 quarters  
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 2****SECTION B : Summary by Department****Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	201,599	201,599	101,121	50%	42,699
District Unconditional Grant Wage	105,333	105,333	52,667	50%	26,333
Programme Conditional Grant - Non Wage Recurrent	96,266	96,266	48,454	50%	16,365
<b>Development Revenues</b>	444,369	444,369	222,185	50%	222,185
Programme Conditional Grant - Development	429,554	429,554	214,777	50%	214,777
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
<b>Total Revenues Shares</b>	<b>645,968</b>	<b>645,968</b>	<b>323,305</b>	<b>50%</b>	<b>264,883</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	105,333	105,333	49,898	47%	24,669
Non Wage	96,266	96,266	42,480	44%	13,390
<b>Development Expenditure</b>					
Domestic Development	444,369	444,369	52,394	12%	52,394
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>645,968</b>	<b>645,968</b>	<b>144,772</b>	<b>22%</b>	<b>90,453</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>42,699</b>	<b>88459.152</b>	<b>8,742</b>		
Wage		26,333	2,769	-2,466,934%	
Non Wage		16,365	5,974	-257,398,874,38 9,961,150%	
<b>Development Balances</b>			<b>169,791</b>		
Domestic Development			169,791	277,470,691,083 ,484,580%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>178,533</b>	<b>-14,212,331%</b>	

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 926 Sembabule District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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The department planned to receive Ugx.645, 968,235 in the year 2025/2026 but cumulatively received Ugx. 323,405,121 (50%) by end of quarter two and spent only 23% of the total release. Wage expected was worth Ugx. 105,333,372 but managed to cumulatively receive Ugx. 52,666,686 (50%) of which Ugx. 49,898,186 (95%) was used to pay wage for 4 staff for six months. The dev. funds expected was Ugx. 429,554,420 but managed to receive only Ugx.214, 777,212 (50%) of development grant and spent Ugx.48, 205,951 (23%) by end of quarter two to pay retention for works without snags, launching and commissioning, design and production of BOQs for 2 masonry tanks (at Kinoni C.O.U in Kyera sub county and Merumeru P/S in Nabitanga S/C) and supervision and monitoring of construction of water projects and water quality testing for 56 water points. None wage recurrent expected was Ugx. 96,265,864 but cumulatively received 42,698,540(44%)

**Reasons for unspent balances on the bank account**

Construction works still ongoing

Some activities overlapped into the third quarter.

**Highlights of physical performance by end of the quarter**

Salaries for four staff paid for 6 months, 2 DWSCCM meeting conducted, Assorted stationery procured, 2 motorcycles and 1 vehicle maintained, quarterly data on functionality of water sources updated for all permanent point water sources, fuel for operation of DWO procured, Paid for preparation of one set of BOQS and design for RWHT, 4 Drama shows conducted, 6 post construction monitoring visits conducted, 5 villages in kawanda S/C pre-triggered and triggered, screening and sensitization done for 3 project sites. 56 water points tested for quality, 1 extension staff meeting conducted

payment of retention for 1 contractor whose works had no snags

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	506,755	506,755	248,748	49%	115,296
District Unconditional Grant Wage	385,600	385,600	192,800	50%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,154	111,154	55,948	50%	18,896
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>506,755</b>	<b>506,755</b>	<b>248,748</b>	<b>49%</b>	<b>115,296</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	385,600	385,600	185,372	48%	90,253
Non Wage	121,154	121,154	55,948	46%	19,009
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>506,755</b>	<b>506,755</b>	<b>241,319</b>	<b>48%</b>	<b>109,263</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>115,296</b>	<b>235951.27625</b>	<b>7,428</b>		
Wage		96,400	7,428	320,667,915,659,922,300%	
Non Wage		18,896	0	-4,910,902%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>7,428</b>	<b>-24,016,631%</b>	

**Summary of Department Revenues and Expenditure by Source**

The department received a cumulative total of Ugx 248,747,767 against a budget of Ugx 506,754,505 representing a budget release of 49 Percent performance against the planned 50%. The slight under performance is attributed to the zero receipts from Local Revenue. 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 241,319,000 reflecting 48% performance.

**Reasons for unspent balances on the bank account**

The unspent wage was in form of delayed payment of statutory deductions on the wage.

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**VOTE: 926 Sembabule District**

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**Quarter 2**

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**SECTION B : Summary by Department**

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**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.

Conducted

one departmental meeting.

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	281,486	281,486	134,097	48%	71,318
District Unconditional Grant Wage	176,981	176,981	88,491	50%	44,245
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	27,369	27,369	8,538	31%	8,538
Programme Conditional Grant - Non Wage Recurrent	74,136	74,136	37,068	50%	18,534
<b>Development Revenues</b>	500,000	500,000	0	0%	0
Other Transfers from Central Government	500,000	500,000	0	0%	0
<b>Total Revenues Shares</b>	<b>781,486</b>	<b>781,486</b>	<b>134,097</b>	<b>17%</b>	<b>71,318</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	176,981	176,981	83,321	47%	40,668
Non Wage	104,505	104,505	41,265	39%	27,366
<b>Development Expenditure</b>					
Domestic Development	500,000	500,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>781,486</b>	<b>781,486</b>	<b>124,586</b>	<b>16%</b>	<b>68,034</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>71,318</b>	<b>138405.71775</b>	<b>9,511</b>		
Wage		44,245	5,170	-4,066,812%	
Non Wage		27,072	4,341	-5,322,156%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-12,500,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>9,511</b>	<b>-12,387,251%</b>	

**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 134,097,000 reflecting 17% performance against the planned 50% .

The under performance is attributed to poor performance of Luwero - Rwenzori funds cumulative expenditure was Ugx 124,586,000 accounting for 16% performance

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# VOTE: 926 Sembabule District

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Quarter 2

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

Activities overlapped into the third 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

14 probationary cases handled successfully

78 labour disputes resolved amicably

2 youth, women and elderly quarterly meetings held

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	111,441	111,441	42,220	38%	19,110
District Unconditional Grant Non-Wage	42,130	42,130	21,065	50%	10,533
District Unconditional Grant Wage	34,311	34,311	17,155	50%	8,578
Locally Raised Revenues	35,000	35,000	4,000	11%	0
<b>Development Revenues</b>	464,392	464,392	232,196	50%	232,196
District Discretionary Equalisation Development Grant	464,392	464,392	232,196	50%	232,196
<b>Total Revenues Shares</b>	<b>575,833</b>	<b>575,833</b>	<b>274,417</b>	<b>48%</b>	<b>251,306</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	34,311	34,311	16,443	48%	8,157
Non Wage	77,130	77,130	25,049	32%	10,520
<b>Development Expenditure</b>					
Domestic Development	464,392	464,392	153,994	33%	153,994
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>575,833</b>	<b>575,833</b>	<b>195,486</b>	<b>34%</b>	<b>172,671</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>19,110</b>	<b>46537.47275</b>	<b>728</b>		
Wage		8,578	712	-815,725%	
Non Wage		10,533	16	-2,969,725%	
<b>Development Balances</b>			<b>78,202</b>		
Domestic Development			78,202	-26,776,984%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>78,930</b>	<b>-19,297,302%</b>	

**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 274,416,556 reflecting 48% performance against the planned 50%.

The slight under performance is attributed to the poor performance of the own source revenue during the quarter under review.

Cumulative expenditure was Ugx 195,486,000 accounting for 34% performance.

**Reasons for unspent balances on the bank account**

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# VOTE: 926 Sembabule District

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Quarter 2

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## SECTION B : Summary by Department

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The procurement process was still on going.  
some activities overlapped into the 3rd quarter.

### Highlights of physical performance by end of the quarter

Salaries paid to 2 staff for 6 months by the 28th day of each financial year.  
Conducted routine mentoring of lower local governments  
conducted internal assessment of the HLG  
prepared and submitted quarter four performance report for fy 2024/25  
prepared and submitted quarter one performance report for fy 2025/26  
Coordinated the Budget conference for the FY 2026/27.  
Prepared and submitted the Budget frame work paper for FY 2026/27  
Coordinated 6 DTPC Meetings.  
Prepared and submitted the District Statistical Outlook to UBOS  
prepared and submitted the DDP IV to NPA for review.

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	83,407	83,407	40,403	48%	22,302
District Unconditional Grant Non-Wage	40,000	40,000	20,000	50%	10,000
District Unconditional Grant Wage	28,407	28,407	14,203	50%	7,102
Locally Raised Revenues	15,000	15,000	6,200	41%	5,200
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>83,407</b>	<b>83,407</b>	<b>40,403</b>	<b>48%</b>	<b>22,302</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,407	28,407	13,853	49%	6,965
Non Wage	55,000	55,000	26,200	48%	15,200
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>83,407</b>	<b>83,407</b>	<b>40,053</b>	<b>48%</b>	<b>22,165</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>22,302</b>	<b>42516.747</b>	<b>350</b>		
Wage		7,102	350	-696,502%	
Non Wage		15,200	0	-2,829,800%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>350</b>	<b>-3,983,019%</b>	

**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 40,403,000 reflecting 48% performance against the planned 50%.

The under performance is attributed to low performance of local revenue during the quarter under review.

Cumulative expenditure was Ugx 40,053,000 accounting for 48% performance.

**Reasons for unspent balances on the bank account**

Funds received and spent as planned.

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# VOTE: 926 Sembabule District

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Quarter 2

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

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

Audit inspection conducted in all the government health units for the 2 quarters.

Quarter 4 quarter one audit reports 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 for the 2 quarters.

**VOTE: 926 Sembabule District****Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	103,143	103,143	50,072	49%	25,036
District Unconditional Grant Wage	31,923	31,923	15,961	50%	7,981
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,220	68,221	34,110	50%	17,055
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>103,143</b>	<b>103,143</b>	<b>50,072</b>	<b>49%</b>	<b>25,036</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	31,923	31,923	15,894	50%	8,143
Non Wage	71,221	71,221	34,067	48%	17,012
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>103,143</b>	<b>103,143</b>	<b>49,962</b>	<b>48%</b>	<b>25,155</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>25,036</b>	<b>50941.24375</b>	<b>110</b>		
Wage		7,981	67	-814,325%	
Non Wage		17,055	43	-3,464,681%	
<b>Development Balances</b>					
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>110</b>	<b>-4,971,126%</b>	

**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 50,072,000 reflecting 49% performance against the planned 50%

The underperformance was attributed to zero receipts from local revenue.

Cumulative expenditure was ugx 49,962,000 accounting for 48% performance.

**Reasons for unspent balances on the bank account**

Funds were spent as released

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# VOTE: 926 Sembabule District

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Quarter 2

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## SECTION B : Summary by Department

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### Highlights of physical performance by end of the quarter

Salaries paid to staff for 6 months 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 2**

**B2 : Outputs and Expenditure in the Quarter**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000003 Facilities Management</b>		
<b>PIAP Output: 14060111 Property Management Expenses and utilities paid</b>		
One District Administration Block, Mateete SC Administration Block and Semabule Town Council Blocks constructed	NA	
District council Facilities operationalized and maintained	District council Facilities operationalized and maintained	Funds received as planned

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	2,450
225204 Monitoring and Supervision of capital work	40,000	2,500
227001 Travel inland	25,024	0
312121 Non-Residential Buildings - Acquisition	1,069,777	0
<b>Total for Key Service Area</b>	<b>1,144,801</b>	<b>4,950</b>
Wage	0	0
Non-Wage	25,024	0
GoU Dev	1,119,777	4,950
Ext Finance	0	0

**Key Service Area: 000006 Planning and Budgeting services**

**PIAP Output: 14060113 Planning and budgeting undertaken**

Budgets and accountability reports produced	Budgets and accountability reports produced	funds available
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	6,500	1,125
<b>Total for Key Service Area</b>	<b>6,500</b>	<b>1,125</b>
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	All projects were advertised
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**VOTE: 926 Sembabule District****Quarter 2****Department: 010 Administration**

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

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
227001 Travel inland	4,000	0
<b>Total for Key Service Area</b>	<b>8,000</b>	<b>1,500</b>
Wage	0	0
Non-Wage	8,000	1,500
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 were kept safely and retrieval made easy

Funds received as planned

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

Item	Approved Budget	Spent
227001 Travel inland	7,800	1,100
<b>Total for Key Service Area</b>	<b>7,800</b>	<b>1,100</b>
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**

NA

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

Funds received as planned

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

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

**VOTE: 926 Sembabule District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**

**PIAP Output: 14060102 Staff salaries and related costs paid**

NA	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 received as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		1,096,000	272,766
273104 Pension		1,616,181	329,106
273105 Gratuity		1,603,550	546,711
<b>Total for Key Service Area</b>		<b>4,315,730</b>	<b>1,148,583</b>
	Wage	1,096,000	272,766
	Non-Wage	3,219,731	875,817
	GoU Dev	0	0
	Ext Finance	0	0

**Key Service Area: 010008 Capacity Strengthening**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		248,514	0
<b>Total for Key Service Area</b>		<b>248,514</b>	<b>0</b>
	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	Funds received as planned
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Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		1,000	250
<b>Total for Key Service Area</b>		<b>1,000</b>	<b>250</b>
	Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	1,000 250
	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	Government projects and programs monitored and reports made	Funds received 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)	6,000	1,500
221001 Advertising and Public Relations	8,000	4,035
221009 Welfare and Entertainment	3,000	750
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	1,000
221012 Small Office Equipment	3,000	250
221020 Litigation and related expenses	26,000	500
223001 Property Management Expenses	15,000	3,100
223004 Guard and Security services	9,120	1,020
225204 Monitoring and Supervision of capital work	15,000	3,719
227001 Travel inland	434,690	27,355
227004 Fuel, Lubricants and Oils	58,820	11,000
228002 Maintenance-Transport Equipment	17,457	1,868
263402 Transfer to Other Government Units	0	537,671
312121 Non-Residential Buildings - Acquisition	9,252	0
<b>Total for Key Service Area</b>	<b>619,339</b>	<b>594,768</b>
	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	Monthly returns on Employee performance submitted to MOPS for 3 months	Funds received as planned
NA	Capacity needs assessment activities coordinated	Funds received as planned

**VOTE: 926 Sembabule District**

**Quarter 2**

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 17040104 Human Resource function in LGs strengthened</b>		
quarterly rewards and sanctions activities held	quarterly rewards and sanctions activities held	Funds received as planned
Monthly salaries and Pension processed	Monthly Salaries and Pension paid for 3 months by the 28th day of every month	Funds received as planned

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
<b>Item</b>		<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding		5,855	2,925
227001 Travel inland		11,500	2,653
<b>Total for Key Service Area</b>		<b>17,355</b>	<b>5,578</b>
	Wage	0	0
	Non-Wage	17,355	5,578
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>6,372,039</b>	<b>1,758,354</b>
	Wage	1,096,000	272,766
	Non-Wage	4,147,010	1,316,123
	GoU Dev	1,129,029	169,464
	Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	HIV Stigma Sensitised on	Funds available
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
<b>Total for Key Service Area</b>	<b>500</b>	<b>0</b>
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	Financial Statements prepared and submitted to AG and OAG	funds available
Ensure tax returns are filed and paid	Ensure tax returns are filed and paid	funds available
Continued Professional Development ICPAU & ACCA	Continued Professional Development ICPAU & ACCA enhanced	funds available
Office operationalized	Office operationalized	funds available

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	14,500	0
<b>Total for Key Service Area</b>	<b>16,500</b>	<b>1,000</b>
Wage	0	0
Non-Wage	16,500	1,000
GoU Dev	0	0
Ext Finance	0	0

**Programme: 17 Regional Balanced Development****Key Service Area: 560080 Local Revenue Collection****PIAP Output: 17020101 Local revenue mobilized and generated**

Revenue meetings conducted	NA
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**VOTE: 926 Sembabule District****Quarter 2****Department: 020 Finance**

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

Revenue Sources mobilized, assessed, inspected and collection	Revenue Sources mobilized, assessed, inspected and collection	funds available
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**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
<b>Total for Key Service Area</b>	<b>13,000</b>	<b>1,000</b>
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	Revenue resources mobilized and inspected	funds available
District inventory ascertained and assets register updated	District inventory ascertained and assets register updated	funds availed
Board of Survey FY 2425 conducted	Board of Survey FY 2425 conducted	funds available
OAG reports responded and submitted	OAG reports responded and submitted	funds available
staff salaries paid by 28th	Annual staff for 3 monthssalaries paid by 28th	funds available

**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	31,898
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	7,528
221017 Membership dues and Subscription fees.	2,000	850

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	5,000	0
223006 Water	5,000	0
227001 Travel inland	39,609	4,757
227004 Fuel, Lubricants and Oils	16,000	4,000
	<b>Total for Key Service Area</b>	<b>53,393</b>
	Wage	31,898
	Non-Wage	21,495
	GoU Dev	0
	Ext Finance	0
<b>Key Service Area: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14060113 Planning and budgeting undertaken</b>		
Budget FY 2627 layed for 1st reading	For 3rd quarter	Not yet done
Supplementary budgets prepared and submitted	Supplementary budgets prepared and submitted	funds available
Budget travels facilitations done	Budget travels facilitations done	funds available
IFMS operationalised	IFMS operationalised	funds available
Budgets and Annual workplans prepared and published	Budgets and Annual workplans prepared and published	funds available
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,000	2,030
227001 Travel inland	29,000	10,719
	<b>Total for Key Service Area</b>	<b>12,749</b>
	Wage	0
	Non-Wage	12,749
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>68,142</b>
	Wage	31,898
	Non-Wage	36,244
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Vote Function: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>Key Service Area: 000049 Recruitment services</b>		
<b>PIAP Output: 14060105 Human Resources managed</b>		
NA	District Service commission Members sittings and operations facilitated for one quarter.	Funds available

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221004 Recruitment Expenses	12,000	3,001	
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	
<b>Total for Key Service Area</b>		<b>18,000</b>	<b>4,501</b>
	Wage	0	0
	Non-Wage	18,000	4,501
	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**

NA	Ex Gratia for councillors Paid for 3 months	Funds available
NA	Operationalization of DSC activities enhanced	Funds available
NA	Operationalization of DPAC activities enhanced	Funds available

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211105 Ex-Gratia for Political leaders.	53,994	13,413	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	6,500	
221004 Recruitment Expenses	15,200	7,600	
221009 Welfare and Entertainment	3,400	1,690	
221011 Printing, Stationery, Photocopying and Binding	3,700	1,850	
222001 Information and Communication Technology Services.	200	100	
223005 Electricity	250	125	
224004 Beddings, Clothing, Footwear and related Services	900	450	
227001 Travel inland	10,602	3,190	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	500
<b>Total for Key Service Area</b>	<b>103,246</b>	<b>35,418</b>
Wage	0	0
Non-Wage	53,994	13,413
GoU Dev	49,252	22,005
Ext Finance	0	0

**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

NA	1 quarterly monitoring visits conducted District wide	Funds available
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,346	30,089
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,781	5,100
221010 Special Meals and Drinks	5,100	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	21,879	2,750
<b>Total for Key Service Area</b>	<b>247,106</b>	<b>38,439</b>
Wage	0	0
Non-Wage	247,106	38,439
GoU Dev	0	0
Ext Finance	0	0

**Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

NA	Salaries paid to 24 staff for 3 months every 28th day of each month. 6 council meeting held 12 standing committee meetings facilitated 4 DPAC meeting held 4 land board meetings organised 8 contract committee meetings held Recruitment done for 25 teacher	Funds available
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	229,155	44,122
<b>Total for Key Service Area</b>	<b>229,155</b>	<b>44,122</b>
Wage	229,155	44,122
Non-Wage	0	0