

VOTE: 926 Sembabule District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 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: 02-07-2026

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

VOTE: 926 Sembabule District

Quarter 3

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	847,165	58%
Discretionary Government Transfers	5,306,729	5,306,729	3,982,170	75%
Conditional Government Transfers	36,959,914	38,220,782	27,960,454	76%
Other Government Transfers	1,940,454	1,951,824	910,549	47%
External Financing	1,265,979	1,265,979	0	0%
Total Revenues shares	46,923,075	48,761,481	33,700,337	72%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,959,746	5,474,720	2,897,189	73%
Tourism Development	1,708,991	1,708,991	1,102,588	65%
Natural Resources, Environment, Climate Change, Land and Water Management	496,755	496,755	368,363	74%
Private Sector Development	10,795	10,795	7,825	72%
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	20,119,432	62%
Public Sector Transformation	5,753,346	5,349,746	3,043,575	53%
Governance and Security	1,392,614	2,304,364	1,719,157	123%
Regional Balanced Development	153,519	153,519	91,068	59%
Development Plan Implementation	890,002	890,002	498,852	56%
Administration of Justice	24,459	24,459	18,257	75%
Grand Total	46,923,075	48,761,481	29,866,305	64%
Wage	27,100,146	27,100,146	18,817,953	69%
Non-Wage Recurrent	13,259,050	13,586,136	8,626,461	65%
Domestic Devt	5,297,901	6,809,220	2,421,891	46%
External Financing	1,265,979	1,265,979	0	0%

VOTE: 926 Sembabule District

Quarter 3

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 33,700,337,000 accounting for 72% against the planned 75%.

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 847,165,000 was realized reflecting 58%, Other government transfers also accounted for 47% and finally the District didn't realize any release from Donors. However its important to note that central government transfers performed at 76%

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

The overall cumulative expenditure was Ugx 29,866,305,000 accounting for 64% 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 fourth quarter.

VOTE: 926 Sembabule District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,450,000	2,016,167	847,165	58%
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	304,650	304,650	256,614	84%
Business licenses	50,911	50,911	46,000	90%
Inspection Fees	4,030	4,030	0	0%
Land Fees	58,461	58,461	84,000	144%
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	321,434	45%
Other licenses	15,600	15,600	2,059	13%
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%
Discretionary Government Transfers	5,306,729	5,306,729	3,982,170	75%
District Discretionary Equalisation Development Grant	812,203	812,203	609,153	75%
District Unconditional Grant Non-Wage	1,045,665	1,045,665	784,080	75%
District Unconditional Grant Wage	3,336,513	3,336,513	2,504,822	75%
Urban Discretionary Equalisation Development Grant	30,469	30,469	22,852	75%
Urban Unconditional Non-Wage	81,878	81,878	61,263	75%
Conditional Government Transfers	36,959,914	38,220,782	27,960,454	76%
Programme Conditional Grant - Non Wage Recurrent	9,941,053	10,256,769	7,222,325	73%
Programme Conditional Grant - Development	2,440,413	3,385,566	2,302,886	94%
Programme Conditional Grant - Wage Recurrent	23,763,633	23,763,633	17,824,132	75%
Transitional Conditional Grant - Development	814,815	814,815	611,111	75%
Other Government Transfers	1,940,454	1,951,824	910,549	47%
COVID-19 Vaccination Campaign	146,557	146,557	0	0%
Foot and Mouth Disease Vaccination	0	11,371	0	

VOTE: 926 Sembabule District

Quarter 3

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
GROW Project	15,000	15,000	0	0%
Infectious Diseases Institute (IDI)	160,000	160,000	100,120	63%
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000	224,415	45%
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	11,248	91%
External Financing	1,265,979	1,265,979	0	0%
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%
Total Revenues Shares	46,923,075	48,761,481	33,700,337	72%

VOTE: 926 Sembabule District

Quarter 3

Cumulative Performance for Locally Raised Revenues

The District had planned to collect own source revenue of Ugx 1,450,000,000 from all sources domestic sources for the whole financial year 2025/26 but managed to cumulatively collect Ugx 847,165,000 accounting for 58% performance against the planned 75%.

The underperformance is attributed to low uptake of the Integrated Revenue Administration System which replaced the traditional system of collecting revenue however the population has started to appreciate the system and the collectors have as well been properly trained to handle the system challenges very well.

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 31,942,624,000 accounting for 76%.

The slight overperformance was attributed to the government policy of releasing development funds for only production services in two seasons implying that Production did not receive development grants in the second quarter but received in the third quarter instead. 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 3,982,170,000 which was 75% and conditional government transfers out of Ugx 36,959,914,000 managed to receive Ugx 27,960,454,000 and this was 76% 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 910,549,000 reflecting 47% performance against the planned 75%.

The underperformance was attributed to zero receipts of the expected Ugx 146,000,000 meant for post Covid 19 related activities. and also poor performance of some other Government transfer items like Uganda Road fund.

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 and third quarter.

VOTE: 926 Sembabule District

Quarter 3

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	6,880,190	4,304,742	68%	1,582,284
Sub-Total	6,372,039	6,880,190	4,304,742	68%	1,582,284
Department: Finance					
10 Financial Management and Accountability (LG)	344,169	344,169	209,270	61%	72,359
Sub-Total	344,169	344,169	209,270	61%	72,359
Department: Statutory bodies					
10 Legislation and Oversight	838,991	838,991	496,648	59%	169,099
Sub-Total	838,991	838,991	496,648	59%	169,099
Department: Production and Marketing					
10 Agricultural Extension	2,182,967	2,194,338	1,436,218	66%	431,209
20 Agricultural Production	1,633,742	3,137,345	1,390,071	85%	820,386
30 Agricultural Value Chain Services	143,037	143,037	70,900	50%	0
Sub-Total	3,959,746	5,474,720	2,897,189	73%	1,251,595
Department: Health					
10 Primary HealthCare	7,914,337	7,918,081	4,216,291	53%	1,656,820
30 Health Management and Supervision	659,650	659,650	360,223	55%	129,439
Sub-Total	8,573,986	8,577,731	4,576,514	53%	1,786,259
Department: Education					
10 Pre-Primary and Primary Education	13,569,602	13,569,602	9,677,647	71%	3,443,685
20 Secondary Education	6,801,405	6,931,377	4,188,401	62%	1,516,232
30 Skills Development	463,761	463,761	333,818	72%	114,946
40 Education&Sports Management and Inspection	1,364,704	1,364,704	497,143	36%	347,600
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	22,202,473	22,332,444	14,699,010	66%	5,423,462
Department: Roads and Engineering					
10 Community Access Roads	318,436	0	0	0%	0
20 Engineering Services	1,616,643	1,616,643	1,035,730	64%	288,138
Sub-Total	1,935,079	1,616,643	1,035,730	54%	288,138

VOTE: 926 Sembabule District

Quarter 3

	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	423,619	66%	278,847
Sub-Total	645,968	645,968	423,619	66%	278,847
Department: Natural Resources					
10 Natural Resources Management	506,755	506,755	368,363	73%	127,043
Sub-Total	506,755	506,755	368,363	73%	127,043
Department: Community Based Services					
20 Empowerment and Mindset Change	781,486	781,486	419,915	54%	295,329
Sub-Total	781,486	781,486	419,915	54%	295,329
Department: Planning					
10 Planning and Statistics	575,833	575,833	302,202	52%	106,716
Sub-Total	575,833	575,833	302,202	52%	106,716
Department: Internal Audit					
10 Compliance	83,407	83,407	58,422	70%	18,369
Sub-Total	83,407	83,407	58,422	70%	18,369
Department: Trade, Industry and Local Development					
10 Commercial Services	103,143	103,143	74,682	72%	24,721
Sub-Total	103,143	103,143	74,682	72%	24,721
Grand Total	46,923,075	48,761,481	29,866,305	64%	11,424,221

VOTE: 926 Sembabule District

Quarter 3

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	5,751,161	4,032,346	77%	1,484,084
District Unconditional Grant Non-Wage	156,052	156,052	107,395	69%	35,797
District Unconditional Grant Wage	1,096,000	1,096,000	822,000	75%	274,000
Locally Raised Revenues	134,000	134,000	418,472	312%	267,614
Multi-Sectoral Transfers to LLGs_NonWage	637,228	955,664	269,682	42%	101,741
Programme Conditional Grant - Non Wage Recurrent	3,219,731	3,409,446	2,414,798	75%	804,933
Development Revenues	1,129,029	1,129,029	846,772	75%	282,257
Multi-Sectoral Transfers to LLGs_Gou	329,029	329,029	246,772	75%	82,257
Transitional Conditional Grant - Development	800,000	800,000	600,000	75%	200,000
Total Revenues Shares	6,372,039	6,880,190	4,879,118	77%	1,766,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,096,000	1,096,000	821,906	75%	287,275
Non Wage	4,147,010	4,655,162	3,210,347	77%	1,191,983
Development Expenditure					
Domestic Development	1,129,029	1,129,029	272,489	24%	103,025
External Financing	0	0	0	0%	0
Total Expenditure	6,372,039	6,880,190	4,304,742	68%	1,582,284
C: Unspent Balances					
Recurrent Balances	1,484,084	2862832.65725	94		
Wage		274,000	94	-241,065,954,47	5,737,700%
Non Wage		1,210,084	0	-228,945,640%	
Development Balances			574,282		
Domestic Development			574,282	-37,897,194%	
External Financing			0	0%	
Total Unspent			574,376	-428,707,853%	

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department planned to receive UGX: 6,372,038,901 for the financial year 2025/2026
The department received a cumulative total of UGX: 4,879,118,000 representing 77% of the total budget
The slight overperformance is attributed to a higher allocation of local revenue to cater for transfers to LLGs
The Cumulative expenditure was UGX 4,304,742,000 representing 68% of the total receipts.

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 9 months
Payment of Pension by the 28th day of every month for 9 months
Support supervision of LLGs
Preparation and making submission of reports to line ministries and other stakeholders
Headquarter premises cleaned and maintained for 9 months
Data capture on HCM & IPPS for both salaries and pension done for 9 months
Travels to various ministries done
Procurement processes commenced and bids prepared for the same

VOTE: 926 Sembabule District

Quarter 3

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	240,811	70%	105,267
District Unconditional Grant Non-Wage	112,968	112,968	84,721	75%	43,237
District Unconditional Grant Wage	128,120	128,120	96,090	75%	32,030
Locally Raised Revenues	103,081	103,081	60,000	58%	30,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,169	344,169	240,811	70%	105,267
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,120	128,120	95,896	75%	32,010
Non Wage	216,049	216,049	113,374	52%	40,349
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,169	344,169	209,270	61%	72,359
C: Unspent Balances					
Recurrent Balances	105,267	152924.2695	31,541		
Wage		32,030	194	-3,200,981%	
Non Wage		73,237	31,348	-8,815,212%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			31,541	-20,821,688%	

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 240,811,000 reflecting 70% performance against the planned 75%.
The under performance is attributed to poor performance of local revenue during the quarter under review.
Cumulative expenditure was Ugx 209,270,000 accounting for 61% performance.

Reasons for unspent balances on the bank account

some activities overlapped into the fourth quarter.
Wage spent as budgeted.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Staff salaries paid for 9 months by the 28th day of each month.
Prepared and submitted final accounts for fy 2024/2025
Prepared and submitted 9 months 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 3

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	614,237	78%	221,378
District Unconditional Grant Non-Wage	416,563	416,564	312,371	75%	104,089
District Unconditional Grant Wage	229,155	229,155	171,867	75%	57,289
Locally Raised Revenues	144,020	144,020	130,000	90%	60,000
Development Revenues	49,252	49,252	36,939	75%	12,313
District Discretionary Equalisation Development Grant	49,252	49,252	36,939	75%	12,313
Total Revenues Shares	838,991	838,991	651,176	78%	233,691
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,155	229,155	134,850	59%	44,623
Non Wage	560,584	560,584	325,978	58%	110,661
Development Expenditure					
Domestic Development	49,252	49,252	35,820	73%	13,815
External Financing	0	0	0	0%	0
Total Expenditure	838,991	838,991	496,648	59%	169,099
C: Unspent Balances					
Recurrent Balances	221,378	346219.114	153,409		
Wage		57,289	37,017	-350,166,591,988,077,950%	
Non Wage		164,089	116,393	-24,266,633%	
Development Balances			1,119		
Domestic Development			1,119	-2,600,428%	
External Financing			0	0%	
Total Unspent			154,529	-49,431,074%	

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx 651,176,000 against a total budget of Ugx 789,739,448 representing a budget release of 78 percent performance against the planned 75 percent. The overperformance was attributed to more allocation to the department from local revenue . Cumulative expenditure was Ugx 496,618,000 reflecting 59% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Some activities overlapped into the second quarter.
Unspent wage is due to the gratuity for the politicians payable at the end of the Financial year

Highlights of physical performance by end of the quarter

salaries paid to staff and politicians for nine months every 28th day of each month, payment of honoraria, four council meetings held, four standing committee meeting held, 8 contracts committee meeting held, five land board meetings held, 5 LGPAC meetings held,

VOTE: 926 Sembabule District

Quarter 3

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	2,878,870	2,004,541	70%	630,808
District Unconditional Grant Wage	569,538	569,538	427,153	75%	142,384
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	345,647	357,018	112,807	33%	0
Programme Conditional Grant - Non Wage Recurrent	809,914	809,914	607,436	75%	202,479
Programme Conditional Grant - Wage Recurrent	1,142,400	1,142,400	857,145	75%	285,945
Development Revenues	1,092,247	2,595,850	984,337	90%	611,023
Locally Raised Revenues	700,000	1,266,167	221,434	32%	44,243
Programme Conditional Grant - Development	392,247	1,329,683	762,903	194%	566,780
Total Revenues Shares	3,959,746	5,474,720	2,988,878	75%	1,241,831
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,711,938	1,711,938	1,244,215	73%	429,081
Non Wage	1,155,561	1,166,932	668,637	58%	151,491
Development Expenditure					
Domestic Development	1,092,247	2,595,850	984,338	90%	671,023
External Financing	0	0	0	0%	0
Total Expenditure	3,959,746	5,474,720	2,897,189	73%	1,251,595
C: Unspent Balances					
Recurrent Balances	630,808	1297446.7945	91,690		
Wage		428,330	40,084	-42,873,545%	
Non Wage		202,479	51,606	-43,835,673%	
Development Balances			0		
Domestic Development			0	-93,797,481%	
External Financing			0	0%	
Total Unspent			91,689	-288,477,056%	

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The Department had budgeted to receive Ugx 3,959,745,723 for the whole financial year 2025/2026 but managed to cumulatively receive Ugx 2,988,878,000 during the third quarter under review, reflecting 78% performance against the planned 75%. The overperformance is attributed to th UGIFT supplementary funding for micro scale irrigation program, Cumulative expenditure was ugx 2,897,189,000 reflecting 73% performance.

Reasons for unspent balances on the bank account

Some activities overlapped into the fourth quarter.
Contracts of supply and installations in progress.
The Veterinary officer was recruited in the 3rd quarter . .

Highlights of physical performance by end of the quarter

Payment of salaries to 29 extension staff for 9 months every 28th day of the month.
Salaries paid to 11 Head quarter based staff for 9 months by the 28th day of each month
Trained 11,851 farmers in proven technologies and practices.
29 Demonstrations were established and benefiting 348 HHs
54 Coffee processors ,18 Maize processors profiled and 53 Milk Coolers
One quarterly production report prepared and submitted to relevant authorities
25 Ug.IFT Irrigation Program installations completed with 26 on going.
3 Farmer field schools were established and trained.
Awareness programs conducted on radio Mbabule FM.
One technical and political Monitoring and supervision visits conducted for all the activities
3250 Farmers mobilized to benefit from parish Development Model

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,208,129	6,208,129	4,525,111	73%	1,518,888
District Unconditional Grant Wage	271,216	271,216	203,412	75%	67,804
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	306,557	306,557	100,120	33%	43,183
Programme Conditional Grant - Non Wage Recurrent	890,592	890,592	667,944	75%	222,648
Programme Conditional Grant - Wage Recurrent	4,736,765	4,736,765	3,553,636	75%	1,185,253
Development Revenues	2,365,857	2,369,602	826,781	35%	276,842
External Financing	1,265,979	1,265,979	0	0%	0
Programme Conditional Grant - Development	1,099,878	1,103,623	826,781	75%	276,842
Total Revenues Shares	8,573,986	8,577,731	5,351,892	62%	1,795,730
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,007,981	5,007,981	3,555,807	71%	1,290,947
Non Wage	1,200,148	1,200,148	768,064	64%	265,832
Development Expenditure					
Domestic Development	1,099,878	1,103,623	252,643	23%	229,481
External Financing	1,265,979	1,265,979	0	0%	0
Total Expenditure	8,573,986	8,577,731	4,576,514	53%	1,786,259
C: Unspent Balances					
Recurrent Balances	1,518,888	3108810.445	201,240		
Wage		1,253,057	201,240	136,523,149,733,266,270%	
Non Wage		265,831	0	-56,321,031%	
Development Balances			574,138		
Domestic Development			574,138	-50,168,194%	
External Financing			0	45,311,153,031,400,650%	
Total Unspent			775,378	-455,855,698%	

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The Approved Budget for Health Department was UGX 8,573,986 billion and was revised to 8,577,731. The cumulative Receipts by the end of 3rd Quarter stood at UGX 5,351,892,000 (62%). The cumulative receipts by category were as follows: Conditional Wage Recurrent was received as budgeted for at 75% (3,553,636,000, District conditional Grant wage Recurrent performed at 75% as expected, locally raised revenues performed at 0%. Conditional grant for development projects received was 826,781,000(75%), Conditional Grant - Non-Wage Recurrent at 75% (667,944,000) and Other Transfers from Central Government performed with 100,120,000(33%) with no External Financing. Cumulative Expenditure by category was as follows: Wage 33,555,807,000 (71%), Non-wage 768,064,000 (64%) and expenditure on development was 252,643,000 (23%). Overall, the department achieved 53 % (4,576,514,000) budget performance

Reasons for unspent balances on the bank account

Staff payroll management for Q3 2025/2026, 216 staff received their salaries for January to March 2026. PHC & RBF funds transferred to health facilities to facilitate implementation of PHC activities . Performance review meeting for the for FY2025/2026 conducted,2047 (84%) mothers delivered in health facilities and discharged with 1967 babies alive, 60,027 (98%) OPD attendances registered and cared for in health facilities, 428 out 430(99.5%) Immunisation outreaches were planned and conducted, achieving coverage of 3,559 (108%) DPT-HepB-Hib 3; MR1 at 3534 (107%) and 1417 (43%) MR2. 95 new TB cases were diagnosed and treated giving a case detection rate of 99%. 1675 mothers attended 4th ANC visit achieving 45.6% and 99.1% of the 13,071 Malaria case diagnosed were treated in OPD whereas the total 31,920 patients were assessed and treated in OPD3673 pregnant women seek care through ANC(1st) and 1326 in 1st trimester performing at 36.1%.

Highlights of physical performance by end of the quarter

Funds amounting to 775,378,000 was not spent of which 201,240,000 being wage as balance for recruitment of staff and salary for one staff on interdiction during quarter . 574,138,000 meant for development was not spent due to projects not yet completed or awaiting certification of payment and payment for procured medical equipment which was still being processed.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,683,739	21,809,739	16,027,363	74%	5,782,993
District Unconditional Grant Wage	65,732	65,732	49,299	75%	16,433
Locally Raised Revenues	22,500	22,500	5,000	22%	0
Other Transfers from Central Government	40,000	40,000	40,590	101%	0
Programme Conditional Grant - Non Wage Recurrent	3,671,039	3,797,039	2,519,123	69%	1,295,443
Programme Conditional Grant - Wage Recurrent	17,884,468	17,884,468	13,413,351	75%	4,471,117
Development Revenues	518,734	522,705	391,036	75%	131,669
Programme Conditional Grant - Development	518,734	522,705	391,036	75%	131,669
Total Revenues Shares	22,202,473	22,332,444	16,418,399	74%	5,914,662
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,950,200	17,950,200	12,275,971	68%	4,100,671
Non Wage	3,733,539	3,859,539	2,294,158	61%	1,206,886
Development Expenditure					
Domestic Development	518,734	522,705	128,881	25%	115,905
External Financing	0	0	0	0%	0
Total Expenditure	22,202,473	22,332,444	14,699,010	66%	5,423,462
C: Unspent Balances					
Recurrent Balances	5,782,993	10728491.91825	1,457,234		
Wage		4,487,550	1,186,679	-410,067,067%	
Non Wage		1,295,443	270,555	-212,731,693%	
Development Balances			262,155		
Domestic Development			262,155	-24,427,208%	
External Financing			0	0%	
Total Unspent			1,719,389	-1,463,986,322	

Summary of Department Revenues and Expenditure by Source

The department budgeted to receive UGX: 22,202,472,968 for the financial 2025/2026 and the cumulative receipts by Q3 was UGX 16,418,399 ,000 representing 74% of the total annual budget and 14,669,010,000 was actually spent giving a percentage of 66%

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Unspent wage due to disciplinary cases and abscondment from duty
work in progress for development projects
supplementary capitation for secondary remained pending

Highlights of physical performance by end of the quarter

Verifying payrolls at cost centres for 9 months
Payment of salaries to staff by the 28th day of every month for 9 months
PLE exercise conducted successfully
Schools inspection conducted and inspection reports produced
Monitoring of schools conducted and monitoring reports produced
Monitoring of projects under education carried out for 3 quarters.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,935,079	1,616,643	1,332,017	69%	303,549
District Unconditional Grant Wage	214,198	214,198	160,648	75%	53,549
Multi-Sectoral Transfers to LLGs_NonWage	318,436	0	280,773	88%	0
Other Transfers from Central Government	402,445	402,445	140,596	35%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,935,079	1,616,643	1,332,017	69%	303,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,198	214,198	130,634	61%	40,088
Non Wage	1,720,881	1,402,445	905,096	53%	248,050
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,935,079	1,616,643	1,035,730	54%	288,138
C: Unspent Balances					
Recurrent Balances	303,549	692299.012	296,287		
Wage		53,549	30,014	-4,008,825%	
Non Wage		250,000	266,273	-59,616,131%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			296,287	-103,269,492%	

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 1332,017,000 reflecting 69% performance against the planned 75%
The underperformance is attributed to budget cuts in terms of release from Uganda Road Fund.
Cumulative expenditure was Ugx 1,035,730,000 accounting for 54% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

some projects were pushed to the fourth quarter due to challenges of Grader breakdown

Highlights of physical performance by end of the quarter

- Staff salaries paid for 9 months by the 28th day of each month.
- Monitoring and supervision of projects done for 3 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 3

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,599	201,599	151,520	75%	50,400
District Unconditional Grant Wage	105,333	105,333	79,000	75%	26,333
Programme Conditional Grant - Non Wage Recurrent	96,266	96,266	72,520	75%	24,066
Development Revenues	444,369	444,369	333,277	75%	111,092
Programme Conditional Grant - Development	429,554	429,554	322,166	75%	107,389
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	645,968	645,968	484,797	75%	161,492
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,333	105,333	76,232	72%	26,333
Non Wage	96,266	96,266	67,542	70%	25,062
Development Expenditure					
Domestic Development	444,369	444,369	279,845	63%	227,451
External Financing	0	0	0	0%	0
Total Expenditure	645,968	645,968	423,619	66%	278,847
C: Unspent Balances					
Recurrent Balances	50,400	101795.152	7,747		
Wage		26,333	2,769	-2,633,334%	
Non Wage		24,066	4,978	-337,608,247,636,212,600%	
Development Balances			53,432		
Domestic Development			53,432	578,216,921,481,196,000%	
External Financing			0	0%	
Total Unspent			61,178	-42,200,386%	

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

The department expected to receive Ugx.645, 968,235 in the year 2025/2026 but cumulatively received Ugx. 484,797,243 (75%) by end of quarter three and spent only 87% of the total release. Wage expected was Ugx. 105,333,372 but managed to cumulatively receive Ugx. 79,000,029 (75%) of which Ugx. 76,231,529 (97%) was used to pay wage for 4 staff for nine months. Development funds expected was Ugx. 429,554,420 but managed to receive only Ugx.322,165,817 (75%) by the end of Q3 and spent only Ugx.279,845,248 (87%) by end of quarter which was spent to payment of retention for works without snags, launching and commissioning, design and production of BOQs and works 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 e.g extension of piped water from katwe to kenziga as well as payment for partial works done, water quality testing for water points.

Reasons for unspent balances on the bank account

Construction works still ongoing
Some activities were not paid for due to insufficient release as a result of government policy

Highlights of physical performance by end of the quarter

Salaries for four staff paid for 9 months, 3 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, 8 Drama shows conducted, 8 post construction monitoring visits conducted, 1 sanitation week held in 4 villages, 86 water points tested for quality, 2 extension staff meeting conducted
payment of retention for 3 contractors whose works had no snags. Extension of piped water from kenziga to katwe completed 97%

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	506,755	506,755	372,936	74%	124,189
District Unconditional Grant Wage	385,600	385,600	289,200	75%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,154	111,154	83,736	75%	27,789
Development Revenues	0	0	0	0%	0
Total Revenues Shares	506,755	506,755	372,936	74%	124,189
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	284,670	74%	99,298
Non Wage	121,154	121,154	83,693	69%	27,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	506,755	506,755	368,363	73%	127,043
C: Unspent Balances					
Recurrent Balances	124,189	253732.10525	4,574		
Wage		96,400	4,530	336,206,703,609,924,500%	
Non Wage		27,789	43	-5,775,616%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,574	-36,712,087%	

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of Ugx 372,936,495 against a budget of Ugx 506,754,505 representing a budget release of 74 Percent performance against the planned 75%. 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. The expenditure performance under review was ugx 368,363,000 reflecting a percentage of 73 percent performance

Reasons for unspent balances on the bank account

The unspent wage was due to the Land valuer whose services were transfered to the line ministry.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries of 10 staff paid for 9 months every 28th , 314 men and women trained in ENR MGT in mitima, bulongo kabehe (75) kyamuganga(191) matete sub county and mabindo (48). Four environmental compliance monitoring exercises conducted in mabindo, mijwala, matete, mitete, nabitanga,bulongo, kyeera, and lwemiyaga mitete sub counties. Restoration exercise on going in kasaruku, kyamuganga, kabehe,and mitete, over 60 encroachers engaged.1329 assorted natural tree species planted in the sub counties of mitima mabindo and matete. 4 Forest community engagements conducted in kawanda and matete and ntusi s/county 7Forest patrols conducted to regulate forest produce. A decline in Forest produce observed. Conducted 4 environmental monitoring exercises in greater mawogola county in the sub counties abandoned, kawanda, matete and mitete Submitted Airport to NEMA and Ministry of water and Environment. Two (2) stakeholder training for Ntusi and Lwebitakuli conducted in envt and NR Mnt. Conducted

VOTE: 926 Sembabule District**Quarter 3****SECTION B : Summary by Department****Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	281,486	281,486	199,586	71%	65,489
District Unconditional Grant Wage	176,981	176,981	132,736	75%	44,245
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	27,369	27,369	11,248	41%	2,710
Programme Conditional Grant - Non Wage Recurrent	74,136	74,136	55,602	75%	18,534
Development Revenues	500,000	500,000	224,415	45%	224,415
Other Transfers from Central Government	500,000	500,000	224,415	45%	224,415
Total Revenues Shares	781,486	781,486	424,001	54%	289,904
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,981	176,981	128,649	73%	45,329
Non Wage	104,505	104,505	66,850	64%	25,585
Development Expenditure					
Domestic Development	500,000	500,000	224,415	45%	224,415
External Financing	0	0	0	0%	0
Total Expenditure	781,486	781,486	419,915	54%	295,329
C: Unspent Balances					
Recurrent Balances	65,489	141285.17775	4,087		
Wage		44,245	4,087	-4,532,860%	
Non Wage		21,244	0	-5,149,883%	
Development Balances			0		
Domestic Development			0	-34,717,113%	
External Financing			0	0%	
Total Unspent			4,087	-41,701,552%	

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 424,001,000 reflecting 54% performance against the planned 75% .

The under performance is attributed to poor performance of Luwero - Rwenzori funds
cumulative expenditure was Ugx 419,915000 accounting for 54% performance

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Activities overlapped into the fourth quarter.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 9 months by the 28th day of each month
- One departmental meeting held
- 14 probationary cases handled successfully
- 78 labour desputes resolved amicably
- 2 youth, women and elderly quarterly meetings held

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,441	111,441	61,327	55%	19,107
District Unconditional Grant Non-Wage	42,130	42,130	31,595	75%	10,529
District Unconditional Grant Wage	34,311	34,311	25,733	75%	8,578
Locally Raised Revenues	35,000	35,000	4,000	11%	0
Development Revenues	464,392	464,392	348,294	75%	116,098
District Discretionary Equalisation Development Grant	464,392	464,392	348,294	75%	116,098
Total Revenues Shares	575,833	575,833	409,622	71%	135,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,311	34,311	25,021	73%	8,578
Non Wage	77,130	77,130	33,721	44%	8,672
Development Expenditure					
Domestic Development	464,392	464,392	243,460	52%	89,467
External Financing	0	0	0	0%	0
Total Expenditure	575,833	575,833	302,202	52%	106,716
C: Unspent Balances					
Recurrent Balances	19,107	45109.43075	2,586		
Wage		8,578	712	-857,765%	
Non Wage		10,529	1,874	-2,784,884%	
Development Balances			104,834		
Domestic Development			104,834	-20,440,359%	
External Financing			0	0%	
Total Unspent			107,420	-30,084,975%	

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 409,622,000 reflecting 71% performance against the planned 75%.
The slight under performance is attributed to the poor performance of the own source revenue during the quarter under review.
Cumulative expenditure was Ugx 302,202,000 accounting for 52% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Construction works in progress.
some activities overlapped into the 4th quarter.

Highlights of physical performance by end of the quarter

Salaries paid to 2 staff for 9 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 and two performance reports for fy 2025/26
Coordinated the Budget conference for the FY 2026/27.
Prepared and submiited 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 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,407	83,407	59,505	71%	19,102
District Unconditional Grant Non-Wage	40,000	40,000	29,941	75%	9,941
District Unconditional Grant Wage	28,407	28,407	21,305	75%	7,102
Locally Raised Revenues	15,000	15,000	8,259	55%	2,059
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,407	83,407	59,505	71%	19,102
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,407	28,407	20,222	71%	6,369
Non Wage	55,000	55,000	38,200	69%	12,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,407	83,407	58,422	70%	18,369
C: Unspent Balances					
Recurrent Balances	19,102	38720.737	1,083		
Wage		7,102	1,083	-636,901%	
Non Wage		12,000	0	-2,513,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			1,083	-5,823,120%	

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 59,505,000 reflecting 71% performance against the planned 75%.
The under performance is attributed to low performance of local revenue during the quarter under review.
Cumulative expenditure was Ugx 58,422,000 accounting for 70% performance.

Reasons for unspent balances on the bank account

Funds received and spent as planned.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to staff for 9 months by the 28th day of each month.
Audit inspection conducted in all the government health units, Education institutions, 17 LLGs for the 3 quarters.
Quarter 4 quarter one, quarter 2 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 3 quarters.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,143	103,143	77,545	75%	27,473
District Unconditional Grant Wage	31,923	31,923	26,379	83%	10,418
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,220	68,221	51,166	75%	17,055
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,143	103,143	77,545	75%	27,473
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,923	31,923	23,880	75%	7,986
Non Wage	71,221	71,221	50,802	71%	16,735
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,143	103,143	74,682	72%	24,721
C: Unspent Balances					
Recurrent Balances	27,473	50506.70575	2,862		
Wage		10,418	2,499	-554,876%	
Non Wage		17,055	363	-3,436,965%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,862	-7,440,774%	

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 77,545,000 reflecting 75% performance against the planned 75%
The performance was exactly the same as planned.
Cumulative expenditure was ugx 74,682,000 accounting for 72% performance.

Reasons for unspent balances on the bank account

The unspent wage was to cater for statutory deductions that had not been remitted to URA.

VOTE: 926 Sembabule District

Quarter 3

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Salaries paid to staff for 9 months 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 3 meetings with stakeholders of Bigobyamugyenyi against illegal cutting of trees

VOTE: 926 Sembabule District

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	District council Facilities operationalized and maintained for 3 months	Funds received as planned
One District Administration Block, Mateete SC Administration Block and Semabule Town Council Blocks constructed	NA	

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	8,525
227001 Travel inland	25,024	0
312121 Non-Residential Buildings - Acquisition	1,069,777	12,243
Total for Key Service Area	1,144,801	20,768
Wage	0	0
Non-Wage	25,024	0
GoU Dev	1,119,777	20,768
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 for 3 months	Funds received as planned
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 Bids received, 38 Bids Evaluated	Funds received as planned
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VOTE: 926 Sembabule District

Quarter 3

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 *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	965
227001 Travel inland	4,000	1,000
Total for Key Service Area	8,000	1,965
Wage	0	0
Non-Wage	8,000	1,965
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 for 3 months	Funds received as planned
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,800	2,800
Total for Key Service Area	7,800	2,800
Wage	0	0
Non-Wage	7,800	2,800
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.	All events in both the HLG and LLG coordinated and disseminated to stakeholders for 3 months	Funds received as planned
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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 3

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 received as planned
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,000	287,275
273104 Pension	1,616,181	365,760
273105 Gratuity	1,603,550	646,381
Total for Key Service Area	4,315,730	1,299,417
Wage	1,096,000	287,275
Non-Wage	3,219,731	1,012,141
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 3 months	Funds received as planned
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

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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	Quarterly monitoring of government projects and programs conducted and reports prepared for 3 months	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	1,000
221001 Advertising and Public Relations	8,000	1,262
221009 Welfare and Entertainment	3,000	650
221010 Special Meals and Drinks	2,000	0
221011 Printing, Stationery, Photocopying and Binding	12,000	2,000
221012 Small Office Equipment	3,000	1,694
221020 Litigation and related expenses	26,000	3,500
223001 Property Management Expenses	15,000	3,595
223004 Guard and Security services	9,120	3,929
225204 Monitoring and Supervision of capital work	15,000	3,845
227001 Travel inland	434,690	13,750
227004 Fuel, Lubricants and Oils	58,820	16,010
228002 Maintenance-Transport Equipment	17,457	2,864
263402 Transfer to Other Government Units	0	198,026
312121 Non-Residential Buildings - Acquisition	9,252	0
Total for Key Service Area	619,339	252,125
	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
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VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 17040104 Human Resource function in LGs strengthened

0	Capacity needs assessment activities coordinated	Funds released as budgeted
quarterly rewards and sanctions activities held	NA	
Monthly salaries and Pension processed	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,855	1,000
227001 Travel inland	11,500	2,584
Total for Key Service Area	17,355	3,584
Wage	0	0
Non-Wage	17,355	3,584
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,372,039	1,582,284
Wage	1,096,000	287,275
Non-Wage	4,147,010	1,191,983
GoU Dev	1,129,029	103,025
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	375
Total for Key Service Area	500	375
Wage	0	0
Non-Wage	500	375
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

Ensure tax returns are filed and paid	Ensure tax returns are filed and paid	facilitation released as budgeted
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Continued Professional Development ICPAU & ACCA	Continued Professional Development ICPAU & ACCA enhanced	Facilitation released as budgeted
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Office operationalized	Office operationalized	Funds released as budgeted
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Financial Statements prepared and submitted to AG and OAG	9 months Financial Statements prepared and submitted to AG and OAG	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	14,500	5,494
Total for Key Service Area	16,500	5,494
Wage	0	0
Non-Wage	16,500	5,494
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 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17020101 Local revenue mobilized and generated		
Revenue Sources mobilized, assessed, inspected and collection	Revenue Sources mobilized, assessed, inspected and collection done in all the 17 LLGs	Funds released as budgeted.
Revenue meetings conducted	1 Quarterly revenue meetings conducted	Funds released as budgeted.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,800	0
221010 Special Meals and Drinks	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	200	0
227001 Travel inland	4,000	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	Revenue resources mobilized and inspected	Inadequate funding
District inventory ascertained and assets register updated	District inventory ascertained and assets register updated	Funds released as budgeted
na	This activity is for fourth quarter	This activity is for fourth quarter
OAG reports responded and submitted	OAG reports responded and submitted	Funds released as budgeted
staff salaries paid by 28th	staff salaries paid for three months by 28th day of each month.	Funds released as budgeted

PIAP Output: 18020201 Local Government own source revenue growth

Reports on revenue performance	Reports on revenue performance	Funds released as budgeted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,120	32,010
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

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	7,500
221017 Membership dues and Subscription fees.	2,000	500
223005 Electricity	5,000	0
223006 Water	5,000	0
227001 Travel inland	39,609	11,900
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	271,168	60,270
Wage	128,120	32,010
Non-Wage	143,049	28,260
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	HIV Stigma Sensitised	Funds released as budgeted
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	4,720
227001 Travel inland	29,000	500
Total for Key Service Area	43,000	5,220
Wage	0	0
Non-Wage	43,000	5,220
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,169	72,359
Wage	128,120	32,010
Non-Wage	216,049	40,349
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	District Service commission Members 2 sittings and operations facilitated	Funds availed
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221004 Recruitment Expenses	12,000	2,927
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	460
227004 Fuel, Lubricants and Oils	800	200
Total for Key Service Area	18,000	4,425
Wage	0	0
Non-Wage	18,000	4,425
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 councillors Paid for 3 months	Funds released as budgeted
Operationalization of DSC activities enhanced	Operationalization of DSC activities enhanced	Funds released as budgeted
Operationalization of DPAC activities enhanced	Operationalization of DPAC activities enhanced	Funds released as budgeted.

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	13,611
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	4,000
221004 Recruitment Expenses	15,200	3,800
221009 Welfare and Entertainment	3,400	510
221011 Printing, Stationery, Photocopying and Binding	3,700	500
222001 Information and Communication Technology Services.	200	0
223005 Electricity	250	63
224004 Beddings, Clothing, Footwear and related Services	900	225
227001 Travel inland	10,602	4,467

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	103,246	27,425
Wage	0	0
Non-Wage	53,994	13,611
GoU Dev	49,252	13,815
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 visits conducted District wide	Funds released as budgeted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	209,346	29,952
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,781	0
221010 Special Meals and Drinks	5,100	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	21,879	2,750
Total for Key Service Area	247,106	35,202
Wage	0	0
Non-Wage	247,106	35,202
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 24 staff for 3 months every 28th day of each month. 6 council meeting held 12 standing committee meetings facilitated 4 DPAC meeting held 4 land board meetings organised 8 contract committee meetings held Recruitment done for 25 teachers Disciplinary done for 3 staff 12 DEC meetings held	Salaries paid to 24 staff for 3 months every 28th day of each month. 2 council meeting held 2 standing committee meetings facilitated 1 DPAC meeting held 1 land board meetings organised 2 contract committee meetings held Recruitment done for 25 teachers	Funds released as budgeted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,155	44,623
Total for Key Service Area	229,155	44,623
Wage	229,155	44,623
Non-Wage	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	2 District Land Board, 1 Public Accounts committee , and 2 District Service commission Members sittings and operations facilitated 2 standing committee sittings facilitated.	Funds released as budgeted.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	5,487	1,360	
221009 Welfare and Entertainment	4,786	1,197	
227001 Travel inland	14,931	3,730	
Total for Key Service Area	25,204	6,287	
Wage	0	0	
Non-Wage	25,204	6,287	
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	2 Standing committees of council sittings facilitated	Inadequate funding because of poor performance of local revenue.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221006 Commissions and related charges	68,657	14,852	
Total for Key Service Area	68,657	14,852	
Wage	0	0	
Non-Wage	68,657	14,852	
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	3 District Executive sittings and operations facilitated	Funds released as budgeted
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VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	72,880	14,140
227004 Fuel, Lubricants and Oils	38,000	10,000
228002 Maintenance-Transport Equipment	12,283	5,700
Total for Key Service Area	123,164	29,840
Wage	0	0
Non-Wage	123,164	29,840
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.

funds released as budgeted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	17,174	4,625
227001 Travel inland	7,285	1,820
Total for Key Service Area	24,459	6,445
Wage	0	0
Non-Wage	24,459	6,445
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,991	169,099
Wage	229,155	44,623
Non-Wage	560,584	110,661
GoU Dev	49,252	13,815
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	5 Environment and social safeguard screening activities Conducted.	Activity executed in time.
233 Uganda climate smart Agricultural transformation farmer groups mobilized and sensitized	60 Uganda Climate Transformation Project farmer groups mobilised and sensitized	Utilisation of project funds released in late November.
1 Quarterly monitoring visits conducted for climate smart project	One quarterly monitoring visit conducted for climate smart project activities.	Activity executed as planned.

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 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Payment of salaries to staff for 3 months every 28th day of the month. - Fostering adoption and multiplication of planting materials through 132 demonstrations, - Training on value addition, agro -processing, post - harvest handling, enterprise selection through CBA, disease, parasite, vector and pest control through 1,600 training reaching to 15000 farmers, 4,600 farm visits for solving on farm challenges, 8 farmer field days, 12 plant clinics and one exhibition. - Enhancing food security through supply of food commodity inputs under extension and production conditional grants, promotion of value addition and agro - processing through trainings and supply of Agricultural inputs. - Reduction of livestock and crop disease through disease surveillance, vaccination, plant clinics, and attending to cases. - 1,500 Farmers access PDM funds and trained on agricultural enterprise management. - 45 farmers mobilized and supported with Small Scale Irrigation technologies - 5 farmer field school established and trained on proper agricultural enterprise management - Registration of all the livestock, crop, entomology and fisheries value chain actors in the district. - Promotion and adoption of water for production technologies at farm and community level.	Payment of salaries to staff for 3 months every 28th day of the month. Established 29 demonstrations to Foster adoption and multiplication of planting materials.	Funds released and used as budgeted.
	11,851 Farmers Trained on value addition, agro - processing, post -harvest handling, enterprise selection through CBA, disease, parasite, vector and pest control. 1,365 farm visits conducted for and 2 farmer field days prepared.	Activities implemented timely
	- 4 plant clinics and one exhibition conducted. Enhanced 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 inputs.	Timely execution of planned activities
	Reduction of Anthrax and Tuberculosis to 0% in livestock and to 8% crop major disease through disease surveillance, vaccination, plant clinics, and attending to cases. - 1,625 Farmers access PDM funds and trained on agricultural enterprise management.	Timely execution of the workplan
	25 farmers mobilized and supported with Small Scale Irrigation technologies. 3 farmer field school established and trained on proper agricultural enterprise management. Registration of all the livestock, crop, entomology and fisheries value chain actors.	Delayed installation of irrigation technologies by the suppliers.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,142,400	282,421
221002 Workshops, Meetings and Seminars	163,068	40,767
221003 Staff Training	14,000	3,500

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	26,248	6,562
227001 Travel inland	237,826	59,457
227004 Fuel, Lubricants and Oils	145,597	0
228002 Maintenance-Transport Equipment	48,610	11,653
Total for Key Service Area	1,777,750	404,359
Wage	1,142,400	282,421
Non-Wage	635,350	121,938
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. Households' nutrition, incomes and food security enhanced.	3 Motorcycles procured for 2 males and 1 female for their enhanced mobility,Increased Household nutrition, incomes and food security.	Funds spent as budgeted for.
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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	3,000
312216 Cycles - Acquisition	25,000	23,850
312229 Other ICT Equipment - Acquisition	8,200	0
Total for Key Service Area	109,570	26,850
Wage	0	0
Non-Wage	0	0
GoU Dev	109,570	26,850
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	NA
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VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010502 On-farm water for production infrastructure established		
NA	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	3,705
212101 Social Security Contributions	720	720
221002 Workshops, Meetings and Seminars	123,480	19,732
224003 Agricultural Supplies and Services	736,701	611,882
227001 Travel inland	33,351	8,134
227004 Fuel, Lubricants and Oils	32,055	0
Total for Key Service Area	933,507	644,173
Wage	0	0
Non-Wage	0	0
GoU Dev	933,507	644,173
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	NA	
1 Monitoring and supervision visits conducted for all the activities	NA	
1 quarterly production reports prepared and submitted to relevant authorities	NA	
1 Pests , disease and vector surveillance visits conducted	NA	
Expenditures incurred in the Quarter to deliver outputs		
UShs Thousand		
Item	Approved Budget	Spent
211101 General Staff Salaries	569,538	146,660
221011 Printing, Stationery, Photocopying and Binding	1,200	0
223005 Electricity	6,000	1,500
224003 Agricultural Supplies and Services	49,170	0
227001 Travel inland	4,500	646
227004 Fuel, Lubricants and Oils	5,000	0
228002 Maintenance-Transport Equipment	14,827	3,707
Total for Key Service Area	650,235	152,513
Wage	569,538	146,660
Non-Wage	31,527	5,853
GoU Dev	49,170	0

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

Key Service Area: 010082 Cooperatives Establishment and Management

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

170 Farmer groups sensitized for sustainability of investmentss NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	12,000
227001 Travel inland	17,000	8,200
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Key Service Area	50,000	23,700
Wage	0	0
Non-Wage	50,000	23,700
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 NA

70 people benefit/ access PDM funds NA

65 Parish chiefs receive their monthly operational funds for 3 months NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	0
221002 Workshops, Meetings and Seminars	65,037	0
Total for Key Service Area	143,037	0
Wage	0	0
Non-Wage	143,037	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,959,746	1,251,595
Wage	1,711,938	429,081
Non-Wage	1,155,561	151,491

VOTE: 926 Sembabule District

Quarter 3

GoU Dev	1,092,247	671,023
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	1 out break responded to within 72 hours	Funds released as budgeted
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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 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.	Staff salaries paid on a monlthly basis i.e Jan 2026 to march 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 T	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	4,736,765	1,224,411
225203 Appraisal and Feasibility Studies for Capital Works	74,191	9,550
227001 Travel inland	1,265,979	0
263308 Sector Conditional Grant (Non-Wage)	811,715	202,929
312121 Non-Residential Buildings - Acquisition	120,300	51,900
312149 Other Land Improvements - Acquisition	254,055	168,031
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	1,656,820
Wage	4,736,765	1,224,411
Non-Wage	811,715	202,929
GoU Dev	1,099,878	229,481
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 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in 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.	People living with, at risk of and affected by HIV obtain equitable access and reap equitable benefits from HIV prevention, treatment, care and support services. to attain 95,95,95	Inadequate funding from Donors
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	166,484	44,946
Total for Key Service Area	166,484	44,946
Wage	0	0
Non-Wage	166,484	44,946
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.	Staff salaries paid on a monlthly basis i.e Jan 2026 to march 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 T	Funds released as budgeted.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	271,216	66,536
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	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300
227001 Travel inland	162,313	4,019
227004 Fuel, Lubricants and Oils	24,300	4,290
228002 Maintenance-Transport Equipment	6,337	2,668

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	490,56684,013
	Wage	271,21666,536
	Non-Wage	219,35017,477
	GoU Dev	00
	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 compliancy	Homes have been visited to ensure they have safe water and latrine use in the 15 sub counties and 3 town councils.	The department is under staffed i.e. one health assistant serving two or three sub counties.
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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)	1,488	276
227004 Fuel, Lubricants and Oils	1,112	204
	Total for Key Service Area	2,600480
	Wage	00
	Non-Wage	2,600480
	GoU Dev	00
	Ext Finance	00
	Total for Department	8,573,9861,786,259
	Wage	5,007,9811,290,947
	Non-Wage	1,200,148265,832
	GoU Dev	1,099,878229,481
	Ext Finance	1,265,9790

VOTE: 926 Sembabule District

Quarter 3

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		
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 Secon	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 schools.	Funds received as planned
UPE Capitation disbursed per term in all government aided primary schools	UPE Capitation disbursed per term in all government aided primary schools	Funds received as budgeted
Renovation of dilapidated classrooms ,provision of furniture and construction of latrines done	Renovation of dilapidated classrooms ,provision of furniture and construction of latrines done	Funds released as budgeted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,713,902	2,831,746
263308 Sector Conditional Grant (Non-Wage)	1,855,700	611,939
Total for Key Service Area	13,569,602	3,443,685
Wage	11,713,902	2,831,746
Non-Wage	1,855,700	611,939
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	USE Funds disbursed to secondary schools for TERM 1 tmely	Funds received and released as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,045,900	362,320
Total for Key Service Area	1,045,900	362,320
Wage	0	0
Non-Wage	1,045,900	362,320
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
NIL	Salaries paid to secondary teachers for 3 months, School inspection done for all 186 primary schools Secondary capitation grant disbursed to secondary schools for TERM 1	Funds received as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,755,505	1,153,912
Total for Key Service Area	5,755,505	1,153,912
Wage	5,755,505	1,153,912
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	NA	
PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET		
NIL	Salaries paid to Instructors for 3 months by 28th day of each month.	Funds received as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	415,061	98,875
Total for Key Service Area	415,061	98,875
Wage	415,061	98,875
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

NIL	Capitation for Lutunku polytechnic disbursed for TERM 1	Funds received as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,701	16,071
Total for Key Service Area	48,701	16,071

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	48,701
	GoU Dev	0
	Ext Finance	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	Funds received as planned
Inspection and monitoring done for 186 primary schools and 10 secondary and tertially institutions done .	Inspection and monitoring done for 186 primary schools and 12 secondary and tertiary institutions done. Termly inspection and monitoring reports submitted to relevant stakeholders. head teachers retooled to develop school improvement plans	Funds released as budgeted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,732	16,138
221009 Welfare and Entertainment	3,600	1,200
221011 Printing, Stationery, Photocopying and Binding	8,836	0
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	44,802
	Wage	65,732
	Non-Wage	157,328
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

2 classroom blocks constructed and furniture provided to Bugogolo, Budebutakya,Kyatula, st joseph Mateete , Katogo,	5 - 2 classroom blocks constructed and 180; 3 seater desks provided to St. Joseph Mateete P/S, Bugororo P/S, Kyatuula P/S, Katoogo P/S and Buddebutakya P/S	Funds received as planned
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VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	750
225203 Appraisal and Feasibility Studies for Capital Works	3,000	750
225204 Monitoring and Supervision of capital work	34,952	9,900
228001 Maintenance-Buildings and Structures	547,911	181,892
312121 Non-Residential Buildings - Acquisition	460,382	109,505
312235 Furniture and Fittings - Acquisition	32,400	0
Total for Key Service Area	1,081,645	302,797
Wage	0	0
Non-Wage	562,911	186,892
GoU Dev	518,734	115,905
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	Funds received as planned
Participated in national kids athletics in Tororo district	
NA	196 Headteachers trained in management of education institutions done successfully
	Funds received as planned

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	0
227001 Travel inland	40,000	0
Total for Key Service Area	60,000	0
Wage	0	0
Non-Wage	60,000	0
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

PIAP Output: 12011102 Improved learning environment for SNE Learners

learners with special educational needs assessed	funds received as planned.
teachers of learners with special needs supported	

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		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	5,423,462
Wage	17,950,200	4,100,671
Non-Wage	3,733,539	1,206,886
GoU Dev	518,734	115,905
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 mai	frequent breakdown of Road equipment
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VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	214,198	40,088
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	43,030	8,050
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	132,000	25,000
228004 Maintenance-Other Fixed Assets	1,197,415	215,000
Total for Key Service Area	1,616,643	288,138
Wage	214,198	40,088
Non-Wage	1,402,445	248,050
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,935,079	288,138
Wage	214,198	40,088
Non-Wage	1,720,881	248,050
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 by the 28th day of each month.	NA	
	Salaries paid for four staff by every 28th day of the month for 3 months	No senior water officer

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	26,333
Total for Key Service Area	105,333	26,333
Wage	105,333	26,333
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	NA	
	30 water points tested for quality, 5 monitorings of water projects done, 1 DWSCC meeting conducted, 1 extension staff meeting conducted, 1 sanitation week held in kawanda sub county, 2 tanks constructed	Change in government policy to release all development grants by the end of quarter 4

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,690	2,050
221008 Information and Communication Technology Supplies.	2,000	660
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	200	0
223006 Water	200	0
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	52,176	12,852
227004 Fuel, Lubricants and Oils	14,000	7,000
228002 Maintenance-Transport Equipment	12,000	1,000
Total for Key Service Area	96,266	25,062
Wage	0	0
Non-Wage	96,266	25,062

VOTE: 926 Sembabule District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Repaired 5 boreholes and rehabilitated 7 boreholes,MBSIA NA
done in five villages of kawanda, constructed 2 Communal
masonry RWHT

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,376	2,000
225203 Appraisal and Feasibility Studies for Capital Works	8,000	5,500
225204 Monitoring and Supervision of capital work	24,955	6,270
227001 Travel inland	30,723	7,674
312121 Non-Residential Buildings - Acquisition	42,074	31,555
312135 Water Plants, pipelines and sewerage networks - Acquisition	285,389	160,984
312139 Other Structures - Acquisition	44,852	13,469
Total for Key Service Area	444,369	227,451
Wage	0	0
Non-Wage	0	0
GoU Dev	444,369	227,451
Ext Finance	0	0
Total for Department	645,968	278,847
Wage	105,333	26,333
Non-Wage	96,266	25,062
GoU Dev	444,369	227,451
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

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

450 trees planted and 50 farmers trained in energy saving technologies.	1329 trees planted., 50 farmers trained in energy saving technologies .	Funds released as budgeted
Forest regulation and inspection (10 visits and 20 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	1,200
224003 Agricultural Supplies and Services	18,600	4,650
227004 Fuel, Lubricants and Oils	9,828	2,457
Total for Key Service Area	33,228	8,307
Wage	0	0
Non-Wage	33,228	8,307
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 hectares of wetlands restored and one compliance monitoring exercise conducted.	20 hectares of degraded wetlands restored and 4 compliance exercises conducted.	Funds released as budgeted
Promotion of knowledge conducted for 370 men and women	Promotion of knowledge conducted for 314 men and women	Funding was availed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,819	1,455
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,800	700
227001 Travel inland	600	150
227004 Fuel, Lubricants and Oils	12,970	3,229
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	550
Total for Key Service Area	27,789	6,933
Wage	0	0
Non-Wage	27,789	6,933
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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 TPCs and Councils in Lwebitakuli and Ntuusi LLGs	funds released as budgeted
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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 3 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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,170	2,292
221009 Welfare and Entertainment	3,962	991
221011 Printing, Stationery, Photocopying and Binding	3,043	760
227004 Fuel, Lubricants and Oils	16,935	4,234
Total for Key Service Area	33,110	8,277
Wage	0	0
Non-Wage	33,110	8,277
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

Q3 report made and submitted to NEMA, staff salaries for 3 months paid , Q3 report made and submitted to the Ministry and budget desk. coordination activities conducted in mawogola county.	Salaries of 10 staff members paid. 1 PBS reports processed and 1 coordination meetings on environmental	Local revenue was not released to the Department
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PBS quarterly reports , Quarterly workplans and Budgets prepared and submitted to the Budget Desk , NEMA and the line Ministry.	PBS quarterly reports , Quarterly workplans and Budgets prepared and submitted to the Budget Desk , NEMA and the line Ministry.	Funds released as budgeted
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NIL	NA
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NIL	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	99,298
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,371
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227004 Fuel, Lubricants and Oils	10,428	2,607
Total for Key Service Area	402,628	103,526
Wage	385,600	99,298

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	17,028	4,228
	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.

Expenditures incurred in the Quarter to deliver 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	127,043	
Wage	385,600	99,298	
Non-Wage	121,154	27,745	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	120 Labor deutes settled	Funds released as budgeted
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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)	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	5,000	1,250
227004 Fuel, Lubricants and Oils	8,967	2,629
Total for Key Service Area	16,967	4,629
Wage	0	0
Non-Wage	16,967	4,629
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
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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	170 Men and women trained in their roles	Funds released as budgeted
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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)	2,925	731
221002 Workshops, Meetings and Seminars	1,690	423
221009 Welfare and Entertainment	1,198	300
227001 Travel inland	10,716	2,679
Total for Key Service Area	16,529	4,132
Wage	0	0
Non-Wage	16,529	4,132
GoU Dev	0	0
Ext Finance	0	0

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	31 Social rehabilitation for children conducted	Inadequate funding
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VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,605	651
Total for Key Service Area	2,605	651
Wage	0	0
Non-Wage	2,605	651
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	6 parish community associations given Funds, UWEP and YLP Performance monitored	Funds released as budgeted
6 parish community associations given Funds, UWEP and YLP Performance monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,212
227001 Travel inland	15,369	3,458
282101 Donations	500,000	224,415
Total for Key Service Area	530,369	231,085
Wage	0	0
Non-Wage	30,369	6,670
GoU Dev	500,000	224,415
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 myoog	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,981	45,329
221002 Workshops, Meetings and Seminars	543	136
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	1,682	421
227004 Fuel, Lubricants and Oils	6,400	1,600
Total for Key Service Area	187,606	47,985
Wage	176,981	45,329
Non-Wage	10,625	2,656
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	13 Special interest groups supported	Funds received as budgeted
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	2,533
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	5,279	1,314
282101 Donations	10,000	2,500
Total for Key Service Area	27,410	6,846
Wage	0	0
Non-Wage	27,410	6,846
GoU Dev	0	0
Ext Finance	0	0

Total for Department	781,486	295,329
Wage	176,981	45,329
Non-Wage	104,505	25,585
GoU Dev	500,000	224,415
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Salaries paid to two staff for 3 months by the 28th day of each month. Quarterly mentoring done to LLG staff Internal assessment for both higher and LLGs done Budget conference coordinated Budget framework paper prepared and submitted Draft Budget prepared and submitted for approval Final Budget prepared and submitted 4 quarterly performance reports prepared and submitted. Data collection activities ccordinated 12 DTPC Meetings coordinated DDEG activities coordinated Monitoring and evaluation of projects done DDP IV for Sembabule District prepared.	Salaries paid to two staff for 3 months by the 28th day of each month. Quarterly mentoring done to LLG staff .	Funds released as budgeted
District Development plan IV development and updated	District Development plan IV development and updated	Funds released as planned
6 20litre rain water harvesting tanks constructed, District service commission and DEOs offices renovated, Kikoma sss classroom block roofed ,Solar power installed at Lwebitakuli seed school, 4 stance lined pit latrines constructed at Misenyi RC and Maikaro PS, Ntuusi - Kabukongote Road Maintained, 6 laptops procured , 1 desk top computer procured and one Printer.	Works in progress	works in progress
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.	Funds released as budgeted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,311	8,578
221002 Workshops, Meetings and Seminars	31,839	7,127
221008 Information and Communication Technology Supplies.	25,000	6,250
225202 Environment Impact Assessment for Capital Works	6,000	1,500
225203 Appraisal and Feasibility Studies for Capital Works	12,000	3,115
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	71,839	11,710
227004 Fuel, Lubricants and Oils	22,839	5,762
228001 Maintenance-Buildings and Structures	40,000	12,034
228004 Maintenance-Other Fixed Assets	125,875	31,469
312121 Non-Residential Buildings - Acquisition	30,000	0

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312129 Other Buildings other than dwellings - Acquisition	40,000	0
312139 Other Structures - Acquisition	60,000	0
312235 Furniture and Fittings - Acquisition	22,000	10,000
Total for Key Service Area	523,703	98,044
Wage	34,311	8,578
Non-Wage	25,000	0
GoU Dev	464,392	89,467
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 budgeted.
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,230	1,932
Total for Key Service Area	15,230	1,932
Wage	0	0
Non-Wage	15,230	1,932
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	Preparation for Internal assessment of both Higher and LLGs conducted	Funds released as budgeted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,900	1,740
Total for Key Service Area	6,900	1,740
Wage	0	0
Non-Wage	6,900	1,740
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 cordinated	submitted Draft Budget prepared and submitted , submitted 2 quarterly performance reports prepared and submitted. Data collection activities cordinated	Funds released as budgeted
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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	106,716
Wage	34,311	8,578
Non-Wage	77,130	8,672
GoU Dev	464,392	89,467
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 salaries to two staff 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. Att	Poor performance of local revenue
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	28,407	6,369
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	5,000
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	18,369
Wage	28,407	6,369
Non-Wage	55,000	12,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,407	18,369
Wage	28,407	6,369
Non-Wage	55,000	12,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	31,923	7,986
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	2,879
227004 Fuel, Lubricants and Oils	13,420	3,355
Total for Key Service Area	92,348	22,251
Wage	31,923	7,986
Non-Wage	60,425	14,265
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	2 Tourism sites developed , Data collected on all businesses of tourism in nature	Funds released and spent as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,805	181
228004 Maintenance-Other Fixed Assets	8,990	2,289
Total for Key Service Area	10,795	2,470
Wage	0	0
Non-Wage	10,795	2,470
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	103,14324,721
	Wage	31,9237,986
	Non-Wage	71,22116,735
	GoU Dev	00
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	District council Facilities operationalized and maintained for 9 months	Funds received as planned
One District Administration Block, Mateete SC Administration Block and Semabule Town Council Blocks constructed		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	2,450
225204 Monitoring and Supervision of capital work	40,000	11,025
227001 Travel inland	25,024	0
312121 Non-Residential Buildings - Acquisition	1,069,777	12,243
Total for Key Service Area	1,144,801	25,718
Wage	0	0
Non-Wage	25,024	0
GoU Dev	1,119,777	25,718
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 for 9 months	Funds received as planned

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	6,500	3,375
Total for Key Service Area	6,500	3,375
Wage	0	0
Non-Wage	6,500	3,375
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

38 Projects advertised, 38 Bids received, 38 Bids Evaluated38 Projects advertised, 38 Bids received, 38 Bids EvaluatedFunds received as planned

PIAP Output: 14060113 Planning and budgeting undertaken

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,965
227001 Travel inland	4,000	1,000
Total for Key Service Area	8,000	3,965
Wage	0	0
Non-Wage	8,000	3,965
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 madeAll records for 13 Departments kept safely and retrieval made easy for 9 monthsFunds received as planned

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

Item	Approved Budget	Spent
227001 Travel inland	7,800	5,000
Total for Key Service Area	7,800	5,000
Wage	0	0
Non-Wage	7,800	5,000
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.All events in both the HLG and LLG coordinated and disseminated to stakeholders for 9 monthsFunds received as planned

VOTE: 926 Sembabule District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,500
Total for Key Service Area	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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 NA	Salaries paid to 105 staff and 204 pensioners by the 28th day of every month for 9 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,000	821,906
273104 Pension	1,616,181	975,348
273105 Gratuity	1,603,550	1,193,092
Total for Key Service Area	4,315,730	2,990,346
Wage	1,096,000	821,906
Non-Wage	3,219,731	2,168,440
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	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 9 months	Funds received 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
221011 Printing, Stationery, Photocopying and Binding	1,000	250
Total for Key Service Area	1,000	250
Wage	0	0
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	Quarterly monitoring of government projects and programs conducted and reports prepared for 9 months	Funds received 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)	6,000	4,000
221001 Advertising and Public Relations	8,000	5,997
221009 Welfare and Entertainment	3,000	2,150
221010 Special Meals and Drinks	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	12,000	3,000

VOTE: 926 Sembabule District

Quarter 3

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	3,000	2,194
221020 Litigation and related expenses	26,000	24,500
223001 Property Management Expenses	15,000	11,095
223004 Guard and Security services	9,120	5,649
225204 Monitoring and Supervision of capital work	15,000	11,189
227001 Travel inland	434,690	59,196
227004 Fuel, Lubricants and Oils	58,820	36,010
228002 Maintenance-Transport Equipment	17,457	9,092
263402 Transfer to Other Government Units	0	1,088,091
312121 Non-Residential Buildings - Acquisition	9,252	0
Total for Key Service Area	619,339	1,263,163
Wage	0	0
Non-Wage	610,087	1,016,392
GoU Dev	9,252	246,772
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	Monthly returns on Employee performance submitted to MOPS for 9 months	Funds received as planned
0	Capacity needs assessment activities coordinated	Funds released as budgeted
quarterly rewards and sanctions activities held		
Monthly salaries and Pension processed		

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,855	3,925
227001 Travel inland	11,500	7,500
Total for Key Service Area	17,355	11,425
Wage	0	0
Non-Wage	17,355	11,425

VOTE: 926 Sembabule District

Quarter 3

Department: 010 Administration

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	6,372,039	4,304,742
	Wage	1,096,000	821,906
	Non-Wage	4,147,010	3,210,347
	GoU Dev	1,129,029	272,489
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	375
Total for Key Service Area	500	375
Wage	0	0
Non-Wage	500	375
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

Ensure tax returns are filed and paid	Ensure tax returns are filed and paid	facilitation released as budgeted
Continued Professional Development ICPAU & ACCA	Continued Professional Development ICPAU & ACCA enhanced	Facilitation released as budgeted
Office operationalized	Office operationalized	Funds released as budgeted
Financial Statements prepared and submitted to AG and OAG	9 months Financial Statements prepared and submitted to AG and OAG	Funds released as budgeted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	14,500	8,244
Total for Key Service Area	16,500	9,244
Wage	0	0
Non-Wage	16,500	9,244
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 926 Sembabule District

Quarter 3

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 Sources mobilized, assessed, inspected and collection	Revenue Sources mobilized, assessed, inspected and collection done in all the 17 LLGs	Funds released as budgeted.
Revenue meetings conducted	3 Quarterly revenue meetings conducted.	Funds released as budgeted.

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	3,000
Total for Key Service Area	13,000	3,000
Wage	0	0
Non-Wage	13,000	3,000
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	Inadequate funding
District inventory ascertained and assets register updated	District inventory ascertained and assets register updated	Funds released as budgeted
	This activity is for fourth quarter	This activity is for fourth quarter
OAG reports responded and submitted	OAG reports responded and submitted	Funds released as budgeted
staff salaries paid by 28th	Staff salaries paid for 9 months by 28th day of each month.	Funds released as budgeted

PIAP Output: 18020201 Local Government own source revenue growth

Reports on revenue performance	Reports on revenue performance	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
211101 General Staff Salaries	128,120	95,896
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	3,330

VOTE: 926 Sembabule District

Quarter 3

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
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	9,000
221012 Small Office Equipment	6,000	750
221016 Systems Recurrent costs	30,000	22,500
221017 Membership dues and Subscription fees.	2,000	1,500
223005 Electricity	5,000	0
223006 Water	5,000	0
227001 Travel inland	39,609	26,914
227004 Fuel, Lubricants and Oils	16,000	12,000
Total for Key Service Area	271,168	171,890
Wage	128,120	95,896
Non-Wage	143,049	75,994
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	HIV Stigma Sensitised	Funds released as budgeted
Budget FY 2627 layed for 1st reading		
Supplementary budgets prepared and submitted		
Budget travels facilitations done		
IFMS operationalised		

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	6,750
227001 Travel inland	29,000	18,010
Total for Key Service Area	43,000	24,760
Wage	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	43,000	24,760
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	344,169	209,270
	Wage	128,120	95,896
	Non-Wage	216,049	113,374
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	District Service commission Members 6 sittings and operations facilitated	Funds availed

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

UShs Thousand

Item	Approved Budget	Spent
221004 Recruitment Expenses	12,000	8,924
221010 Special Meals and Drinks	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275
223005 Electricity	250	188
227001 Travel inland	1,850	1,385
227004 Fuel, Lubricants and Oils	800	600
Total for Key Service Area	18,000	13,421
Wage	0	0
Non-Wage	18,000	13,421
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 councillors Paid for 9 months	Funds released as budgeted
Operationalization of DSC activities enhanced	Operationalization of DSC activities enhanced	Funds released as budgeted
Operationalization of DPAC activities enhanced	Operationalization of DPAC activities enhanced	Funds released as budgeted.

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	40,493
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	10,500
221004 Recruitment Expenses	15,200	11,400
221009 Welfare and Entertainment	3,400	2,200
221011 Printing, Stationery, Photocopying and Binding	3,700	2,350

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

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

UShs Thousand

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	200	100
223005 Electricity	250	188
224004 Beddings, Clothing, Footwear and related Services	900	675
227001 Travel inland	10,602	7,657
227004 Fuel, Lubricants and Oils	1,000	750
Total for Key Service Area	103,246	76,313
Wage	0	0
Non-Wage	53,994	40,493
GoU Dev	49,252	35,820
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	3 quarterly monitoring visits conducted District wide	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
211105 Ex-Gratia for Political leaders.	209,346	92,588
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,781	8,600
221010 Special Meals and Drinks	5,100	2,900
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	21,879	8,250
Total for Key Service Area	247,106	113,838
Wage	0	0
Non-Wage	247,106	113,838
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

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

Salaries paid to 24 staff for 3 months every 28th day of each month. 6 council meeting held 12 standing committee meetings facilitated 4 DPAC meeting held 4 land board meetings organised 8 contract committee meetings held Recruitment done for 25 teachers Disciplinary done for 3 staff 12 DEC meetings held	Salaries paid to 24 staff for 9 months every 28th day of each month. 4 council meeting held 4 standing committee meetings facilitated 4 DPAC meeting held 4 land board meetings organised 6 contract committee meetings held Recruitment done for 25 teachers	Funds released as budgeted
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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	134,850
Total for Key Service Area	229,155	134,850
Wage	229,155	134,850
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	5 District Land Board, 4 Public Accounts committee , and 5 District Service commission Members sittings and operations facilitated 4 standing committee sittings facilitated.	Funds released as budgeted.
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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	4,103
221009 Welfare and Entertainment	4,786	3,590
227001 Travel inland	14,931	11,196
Total for Key Service Area	25,204	18,889
Wage	0	0
Non-Wage	25,204	18,889
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
Standing committees of council sittings facilitated for 3 months	4 Standing committees of council sittings facilitated	Inadequate funding because of poor performance of local revenue.

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

Item	Approved Budget	Spent
221006 Commissions and related charges	68,657	44,438
Total for Key Service Area	68,657	44,438
Wage	0	0
Non-Wage	68,657	44,438
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	9 District Executive sittings and operations facilitated	Funds released as budgeted
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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	72,880	37,420
227004 Fuel, Lubricants and Oils	38,000	31,000
228002 Maintenance-Transport Equipment	12,283	8,222
Total for Key Service Area	123,164	76,643
Wage	0	0
Non-Wage	123,164	76,643
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 9 years.	funds released as budgeted
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VOTE: 926 Sembabule District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	17,174	12,795
227001 Travel inland	7,285	5,463
Total for Key Service Area	24,459	18,257
Wage	0	0
Non-Wage	24,459	18,257
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,991	496,648
Wage	229,155	134,850
Non-Wage	560,584	325,978
GoU Dev	49,252	35,820
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	15 Environment and social safeguard screening activities Conducted.	Activity executed in time.
233 Uganda climate smart Agricultural transformation farmer groups mobilized and sensitized	135 Uganda Climate Agricultural Transformation Project farmer groups mobilised and sensitized	Utilisation of project funds released in late November.
1 Quarterly monitoring visits conducted for climate smart project	Three quarterly monitoring visits conducted for climate smart project activities.	Activity executed as planned.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	44,753	23,301
221008 Information and Communication Technology Supplies.	6,917	0
221011 Printing, Stationery, Photocopying and Binding	13,958	5,594
227001 Travel inland	149,818	49,941
227004 Fuel, Lubricants and Oils	72,201	29,971
228002 Maintenance-Transport Equipment	8,000	4,000
Total for Key Service Area	295,647	112,807
Wage	0	0
Non-Wage	295,647	112,807
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 9 months every 28th day of the month. Established 88 demonstrations to Foster adoption and multiplication of planting materials,	Funds released and used as budgeted.
	34583 Farmers Trained on value addition, agro -processing, post - harvest handling, enterprise selection through CBA, disease, parasite, vector and pest control.4,009 farm visits conducted and 6 farmer field days prepared.	Activities implemented timely
	- 12 plant clinics and one exhibition conducted. Enhanced 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 inputs.	Timely execution of planned activities
	Reduction of Anthrax and Tuberculosis to 0% in livestock and to 8% crop major disease through disease surveillance, vaccination, plant clinics, and attending to cases. - 3,250 Farmers access PDM funds and trained on agricultural enterprise management.	Timely execution of the workplan
	35 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.	Delayed installation of irrigation technologies by the suppliers.

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	821,072
221002 Workshops, Meetings and Seminars	163,068	122,301

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
221003 Staff Training	14,000	10,500
221011 Printing, Stationery, Photocopying and Binding	26,248	19,686
227001 Travel inland	237,826	178,370
227004 Fuel, Lubricants and Oils	145,597	72,799
228002 Maintenance-Transport Equipment	48,610	35,958
Total for Key Service Area	1,777,750	1,260,685
Wage	1,142,400	821,072
Non-Wage	635,350	439,613
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. 3 Motorcycles procured for 2 males and 1 female for their Funds spent as budgeted for.
Households' nutrition, incomes and food security enhanced mobility,Increased Household nutrition, incomes
enhanced. and food security.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	73,370	35,876
224010 Protective Gear	3,000	3,000
312216 Cycles - Acquisition	25,000	23,850
312229 Other ICT Equipment - Acquisition	8,200	0
Total for Key Service Area	109,570	62,726
Wage	0	0
Non-Wage	0	0
GoU Dev	109,570	62,726
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01010502 On-farm water for production infrastructure established

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,125
212101 Social Security Contributions	720	720
221002 Workshops, Meetings and Seminars	123,480	81,455
224003 Agricultural Supplies and Services	736,701	771,576
227001 Travel inland	33,351	24,809
227004 Fuel, Lubricants and Oils	32,055	16,027
Total for Key Service Area	933,507	901,713
Wage	0	0
Non-Wage	0	0
GoU Dev	933,507	901,713
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 quarterly production reports prepared and submitted to
relevant authorities
1 Pests , disease and vector surveillance visits conducted

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	569,538	423,143
221011 Printing, Stationery, Photocopying and Binding	1,200	600

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

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

UShs Thousand

Item	Approved Budget	Spent
223005 Electricity	6,000	4,500
224003 Agricultural Supplies and Services	49,170	19,899
227001 Travel inland	4,500	2,896
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	14,827	11,121
Total for Key Service Area	650,235	464,658
Wage	569,538	423,143
Non-Wage	31,527	21,617
GoU Dev	49,170	19,899
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

170 Farmer groups sensitized for sustainability of investmentss

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	12,000
227001 Travel inland	17,000	8,200
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Key Service Area	50,000	23,700
Wage	0	0
Non-Wage	50,000	23,700
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

VOTE: 926 Sembabule District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

NA

65 Parish chiefs receive their monthly operational funds for 3 months

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	38,400
221002 Workshops, Meetings and Seminars	65,037	32,500
Total for Key Service Area	143,037	70,900
Wage	0	0
Non-Wage	143,037	70,900
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,959,746	2,897,189
Wage	1,711,938	1,244,215
Non-Wage	1,155,561	668,637
GoU Dev	1,092,247	984,338
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 out breaks responded to within 72 hours	Funds released as budgeted

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 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.	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 T	Funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	4,736,765	3,354,862
225203 Appraisal and Feasibility Studies for Capital Works	74,191	22,127
227001 Travel inland	1,265,979	0
263308 Sector Conditional Grant (Non-Wage)	811,715	608,786
312121 Non-Residential Buildings - Acquisition	120,300	51,900
312149 Other Land Improvements - Acquisition	254,055	168,031
312229 Other ICT Equipment - Acquisition	28,585	10,585
312233 Medical, Laboratory and Research & appliances - Acquisition	622,747	0
Total for Key Service Area	7,914,337	4,216,291
Wage	4,736,765	3,354,862
Non-Wage	811,715	608,786
GoU Dev	1,099,878	252,643
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 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
95% of people living with HIV know their status, 95% of those who know their status receiving treatment, and 95% of those on treatment achieve viral suppression.	People living with, at risk of and affected by HIV obtain equitable access and reap equitable benefits from HIV prevention, treatment, care and support services. to attain 95,95,95	Inadequate funding from Donors

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	166,484	106,591
Total for Key Service Area	166,484	106,591
Wage	0	0
Non-Wage	166,484	106,591
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 constrectued 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.	Staff salaries paid on a monlthly basis . July 2025 to march 2026., Basic Medical equipment procured for health facilities, one placenta pit constructed at Lwemiyaga HC III in Lwemiyaga sub county, a placenta pit constrectued at Ntuusi HC IV in Ntuusi T	Funds released as budgeted.
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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	271,216	200,945
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	14,250
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050
222001 Information and Communication Technology Services.	400	300
223005 Electricity	1,200	900
223006 Water	400	200

VOTE: 926 Sembabule District

Quarter 3

Department: 050 Health

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
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	900
227001 Travel inland	162,313	11,817
227004 Fuel, Lubricants and Oils	24,300	14,940
228002 Maintenance-Transport Equipment	6,337	4,752
Total for Key Service Area	490,566	252,154
Wage	271,216	200,945
Non-Wage	219,350	51,209
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	Homes have been visited to ensure they have safe water and latrine use in the 15 sub counties and 3 town councils.	The department is under staffed i.e. one health assistant serving two or three sub counties.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,488	996
227004 Fuel, Lubricants and Oils	1,112	482
Total for Key Service Area	2,600	1,478
Wage	0	0
Non-Wage	2,600	1,478
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,986	4,576,514
Wage	5,007,981	3,555,807
Non-Wage	1,200,148	768,064
GoU Dev	1,099,878	252,643
Ext Finance	1,265,979	0

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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 9 months School inspection done for all 186 primary schools.	Funds received as planned
UPE Capitation disbursed per term in all government aided primary schools	UPE Capitation disbursed per term in all government aided primary schools	Funds received as budgeted
Renovation of dilapidated classrooms ,provision of furniture and construction of latrines done	Renovation of dilapidated classrooms ,provision of furniture and construction of latrines 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	11,713,902	8,448,142
263308 Sector Conditional Grant (Non-Wage)	1,855,700	1,229,506
Total for Key Service Area	13,569,602	9,677,647
Wage	11,713,902	8,448,142
Non-Wage	1,855,700	1,229,506
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	USE Funds disbursed to secondary schools for 2 TERMS timely	Funds received and 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	710,954
Total for Key Service Area	1,045,900	710,954

VOTE: 926 Sembabule District

Quarter 3

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 9 months, School inspection done for all 186 primary schools Secondary capitation grant disbursed to secondary schools for 2 TERMS	Funds received 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	5,755,505	3,477,447
Total for Key Service Area	5,755,505	3,477,447
Wage	5,755,505	3,477,447
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

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 9 months by 28th day of each month.	Funds received 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	415,061	301,513
Total for Key Service Area	415,061	301,513
Wage	415,061	301,513
Non-Wage	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	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 for lutunku community polytechnic disbursed fir 2 TERMS	Funds received 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)	48,701	32,305
Total for Key Service Area	48,701	32,305
Wage	0	0
Non-Wage	48,701	32,305
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, saniation, food safety)

Salaries for Headquarter staff paid for 3 months every 28th day of the month	Salaries for Headquarter staff paid for 9 months every 28th day of the month	Funds received as planned
Inspection and monitoring done for 186 primary schools and 10 secondary and tertially institutions done .	Inspection and monitoring done for 186 primary schools and 12 secondary and tertiary institutions 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	65,732	48,868
221009 Welfare and Entertainment	3,600	2,400
221011 Printing, Stationery, Photocopying and Binding	8,836	2,945
227001 Travel inland	89,300	66,788
227004 Fuel, Lubricants and Oils	42,520	28,347
228002 Maintenance-Transport Equipment	8,072	5,381
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	223,060	154,730
Wage	65,732	48,868

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	157,328105,861
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320003 Assets and Facilities Management

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

2 classroom blocks constructed and furniture provided to Bugogolo, Budebutakya,Kyatula, st joseph Mateete , Katogo,	5 - 2 classroom blocks constructed and 180; 3 seater desks provided to St. Joseph Mateete P/S, Bugororo P/S, Kyatuula P/S, Katoogo P/S and Buddebutakya P/S	Funds received as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,250
225204 Monitoring and Supervision of capital work	34,952	24,876
228001 Maintenance-Buildings and Structures	547,911	186,866
312121 Non-Residential Buildings - Acquisition	460,382	109,505
312235 Furniture and Fittings - Acquisition	32,400	0
Total for Key Service Area	1,081,645	325,747
Wage	0	0
Non-Wage	562,911	196,866
GoU Dev	518,734	128,881
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	Participated in national ball games in Yumbe district Participated in regional MDD competitions in Butambala district Participated in national MDD competitions in Mbarara district Participated in national kids athletics in Tororo district	Funds received as planned
NA	196 Headteachers trained in management of education institutions done successfully	Funds received as planned

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	3,333
227001 Travel inland	40,000	13,333

VOTE: 926 Sembabule District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Key Service Area	60,00016,667
	Wage	00
	Non-Wage	60,00016,667
	GoU Dev	00
	Ext Finance	00

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

PIAP Output: 12011102 Improved learning environment for SNE Learners

40 learners with special educational needs assessed
20 teachers of learners with special needs supported

funds received as planned.

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
	Total for Key Service Area	3,0002,000
	Wage	00
	Non-Wage	3,0002,000
	GoU Dev	00
	Ext Finance	00
	Total for Department	22,202,47314,699,010
	Wage	17,950,20012,275,971
	Non-Wage	3,733,5392,294,158
	GoU Dev	518,734128,881
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05020103 Maintained access roads to protected areas		
Salaries paid to staff for 3 months, Bills of quantities for projects drawn, all projects and programs supervised , Annual District Road inventory and conditional surveys done, Staff appraised, Quarterly Reports submitted to URF. Plant and equipment maintained, 100 culverts fabricated. Kitembo Kenziga Vunza 7KM Mitima Kitahira 7KM Kyeera Kakinga 6KM Katyaza Bukulula 3KM Headwall Constructions 40 Culverts Spot Repairs on Lwemiyaga Nkonge 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 9 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 mai	frequent breakdown of Road equipment

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	130,634
225204 Monitoring and Supervision of capital work	30,000	25,684
227001 Travel inland	43,030	20,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	132,000	99,000
228004 Maintenance-Other Fixed Assets	1,197,415	759,912
Total for Key Service Area	1,616,643	1,035,730
Wage	214,198	130,634
Non-Wage	1,402,445	905,096
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,935,079	1,035,730
Wage	214,198	130,634

VOTE: 926 Sembabule District

Quarter 3

Non-Wage	1,720,881	905,096
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 080 Water

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

Salaries for four staff are paid by every 28th day of the month for 9 months

No senior water officer

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	76,232
Total for Key Service Area	105,333	76,232
Wage	105,333	76,232
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

86 water points tested for quality, 10 monitorings of water projects done, 3 DWSCC meeting conducted, 3 extension staff meeting conducted, 1 sanitation week held in kawanda sub county, 5 villages pre-triggered and triggered during promotion of MBSIA, 2 ta

Change in government policy to release all development grants by the end of quarter 4

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,690	7,700
221008 Information and Communication Technology Supplies.	2,000	1,160
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
223005 Electricity	200	50
223006 Water	200	50
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	52,176	35,582
227004 Fuel, Lubricants and Oils	14,000	10,500

VOTE: 926 Sembabule District

Quarter 3

Department: 080 Water

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
228002 Maintenance-Transport Equipment	12,000	8,000
Total for Key Service Area	96,266	67,542
Wage	0	0
Non-Wage	96,266	67,542
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

Repaired 5 boreholes and rehabilitated 7 boreholes,MBSIA
done in five villages of kawanda, constructed 2 Communal
masonry RWHT

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,376	6,188
225203 Appraisal and Feasibility Studies for Capital Works	8,000	6,000
225204 Monitoring and Supervision of capital work	24,955	18,716
227001 Travel inland	30,723	23,035
312121 Non-Residential Buildings - Acquisition	42,074	31,555
312135 Water Plants, pipelines and sewerage networks - Acquisition	285,389	160,984
312139 Other Structures - Acquisition	44,852	33,367
Total for Key Service Area	444,369	279,845
Wage	0	0
Non-Wage	0	0
GoU Dev	444,369	279,845
Ext Finance	0	0
Total for Department	645,968	423,619
Wage	105,333	76,232
Non-Wage	96,266	67,542
GoU Dev	444,369	279,845
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

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

450 trees planted and 50 farmers trained in energy saving technologies.	2499 trees planted. 150 farmers trained in energy saving technologies .	Funds released as budgeted
Forest regulation and inspection (10 visits and 20 Patrols)		

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,800
224003 Agricultural Supplies and Services	18,600	10,850
227004 Fuel, Lubricants and Oils	9,828	8,190
Total for Key Service Area	33,228	21,840
Wage	0	0
Non-Wage	33,228	21,840
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 hectares of wetlands restored and one compliance monitoring exercise conducted.	20 hectares of degraded wetlands restored and 4 compliance exercises conducted.	Funds released as budgeted
Promotion of knowledge conducted for 370 men and women	Promotion of knowledge conducted for 1,100 men and women	Funding was availed

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)	5,819	4,849
221009 Welfare and Entertainment	1,400	1,167
221011 Printing, Stationery, Photocopying and Binding	2,000	1,667
221012 Small Office Equipment	2,800	2,333
227001 Travel inland	600	500
227004 Fuel, Lubricants and Oils	12,970	10,794
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	1,833
Total for Key Service Area	27,789	23,143

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	27,78923,143
	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 TPCs and Councils in 10 LLGs

funds released as budgeted

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

185 men and women and 3 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	7,641
221009 Welfare and Entertainment	3,962	3,302
221011 Printing, Stationery, Photocopying and Binding	3,043	2,535
227004 Fuel, Lubricants and Oils	16,935	14,113
Total for Key Service Area	33,110	27,591
	Wage	00
	Non-Wage	33,11027,591
	GoU Dev	00
	Ext Finance	00

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Q3 report made and submitted to NEMA, staff salaries for 3 months paid , Q3 report made and submitted to the Ministry and budget desk. coordination activities conducted in mawogola county.

Salaries of 10 staff members paid for 9 months. 4 PBS reports processed and 4 coordination meetings on environmental

Local revenue was not released to the Department

3 PBS quarterly reports , Quarterly workplans and Budgets prepared and submitted to the Budget Desk , NEMA and the line Ministry.

Funds released as budgeted

VOTE: 926 Sembabule District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	284,670
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	4,453
221011 Printing, Stationery, Photocopying and Binding	1,000	583
227004 Fuel, Lubricants and Oils	10,428	6,083
Total for Key Service Area	402,628	295,789
Wage	385,600	284,670
Non-Wage	17,028	11,119
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 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	368,363
Wage	385,600	284,670
Non-Wage	121,154	83,693
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	120 Labor deputes settled	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	750
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	8,967	6,726
Total for Key Service Area	16,967	12,726
Wage	0	0
Non-Wage	16,967	12,726
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

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	372 Men and women trained in their roles	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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,925	2,193
221002 Workshops, Meetings and Seminars	1,690	1,268
221009 Welfare and Entertainment	1,198	899
227001 Travel inland	10,716	8,037
Total for Key Service Area	16,529	12,397
Wage	0	0
Non-Wage	16,529	12,397
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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	58 Social rehabilitation for children conducted	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
227001 Travel inland	2,605	1,954
Total for Key Service Area	2,605	1,954
Wage	0	0
Non-Wage	2,605	1,954
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	6 parish community associations given Funds, UWEP and YLP Performance monitored	Funds released as budgeted
6 parish community associations given Funds, UWEP and YLP Performance monitored		

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	3,212
227001 Travel inland	15,369	8,042
282101 Donations	500,000	224,415
Total for Key Service Area	530,369	235,669
Wage	0	0
Non-Wage	30,369	11,254
GoU Dev	500,000	224,415
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 926 Sembabule District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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 9 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 myoog	Funds released as budgeted

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	128,649
221002 Workshops, Meetings and Seminars	543	407
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
227001 Travel inland	1,682	1,262
227004 Fuel, Lubricants and Oils	6,400	4,800
Total for Key Service Area	187,606	136,618
Wage	176,981	128,649
Non-Wage	10,625	7,968
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	30 Special interest groups supported	Funds received as budgeted

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	7,598
221002 Workshops, Meetings and Seminars	2,000	1,500
227001 Travel inland	5,279	3,953
282101 Donations	10,000	7,500
Total for Key Service Area	27,410	20,551
Wage	0	0
Non-Wage	27,410	20,551
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Total for Department	781,486	419,915
Wage	176,981	128,649
Non-Wage	104,505	66,850
GoU Dev	500,000	224,415
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Salaries paid to two staff for 3 months by the 28th day of each month. Quarterly mentoring done to LLG staff Internal assessment for both higher and LLGs done Budget conference coordinated Budget framework paper prepared and submitted Draft Budget prepared and submitted for approval Final Budget prepared and submitted 4 quarterly performance reports prepared and submitted. Data collection activities ccordinated 12 DTPC Meetings coordinated DDEG activities coordinated Monitoring and evaluation of projects done DDP IV for Sembabule District prepared.	Salaries paid to two staff for 9 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 prepa	Funds released as budgeted
District Development plan IV development and updated 6 20litre rain water harvesting tanks constructed, District service commission and DEOs offices renovated, Kikoma sss classroom block roofed ,Solar power installed at Lwebitakuli seed school, 4 stance lined pit latrines constructed at Misenyi RC and Maikaro PS, Ntuusi - Kabukongote Road Maintained, 6 laptops procured , 1 desk top computer procured and one Printer.	District Development plan IV development and updated Works in progress	Funds released as planned works in progress
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.	Funds released as budgeted

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,311	25,021
221002 Workshops, Meetings and Seminars	31,839	23,046
221008 Information and Communication Technology Supplies.	25,000	18,750
225202 Environment Impact Assessment for Capital Works	6,000	4,500
225203 Appraisal and Feasibility Studies for Capital Works	12,000	9,000
225204 Monitoring and Supervision of capital work	2,000	1,500
227001 Travel inland	71,839	39,129
227004 Fuel, Lubricants and Oils	22,839	17,129

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	40,000	30,000
228004 Maintenance-Other Fixed Assets	125,875	94,406
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	10,000
Total for Key Service Area	523,703	272,481
Wage	34,311	25,021
Non-Wage	25,000	4,000
GoU Dev	464,392	243,460
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 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)	15,230	9,547
Total for Key Service Area	15,230	9,547
Wage	0	0
Non-Wage	15,230	9,547
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	Preparation for Internal assessment of both Higher and LLGs conducted	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
227001 Travel inland	6,900	5,174

VOTE: 926 Sembabule District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
Total for Key Service Area	6,900	5,174	
Wage	0	0	
Non-Wage	6,900	5,174	
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 cordinated	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 cordinate	Funds released as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs US\$ Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	15,000
227001 Travel inland	10,000	0
Total for Key Service Area	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	575,833	302,202
Wage	34,311	25,021
Non-Wage	77,130	33,721
GoU Dev	464,392	243,460
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 salaries to two staff for 9 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.	Poor performance of local revenue
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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	28,407	20,222
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,500
221012 Small Office Equipment	2,000	0
227001 Travel inland	21,000	17,200
227004 Fuel, Lubricants and Oils	3,000	2,250
263402 Transfer to Other Government Units	21,000	15,750
Total for Key Service Area	83,407	58,422
Wage	28,407	20,222
Non-Wage	55,000	38,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,407	58,422
Wage	28,407	20,222
Non-Wage	55,000	38,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 9 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 pro	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
211101 General Staff Salaries	31,923	23,880
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	5,250
221002 Workshops, Meetings and Seminars	17,641	13,230
221008 Information and Communication Technology Supplies.	2,800	2,100
221011 Printing, Stationery, Photocopying and Binding	4,685	3,513
227001 Travel inland	11,880	8,819
227004 Fuel, Lubricants and Oils	13,420	10,065
Total for Key Service Area	92,348	66,858
Wage	31,923	23,880
Non-Wage	60,425	42,978
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 and spent 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
228002 Maintenance-Transport Equipment	1,805	1,082
228004 Maintenance-Other Fixed Assets	8,990	6,743
Total for Key Service Area	10,795	7,825

VOTE: 926 Sembabule District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	10,7957,825
	GoU Dev	00
	Ext Finance	00
	Total for Department	103,14374,682
	Wage	31,92323,880
	Non-Wage	71,22150,802
	GoU Dev	00
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 3

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 Q3
Number of facilities managed	Number	36	27
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 Q3
No. of quarterly Performance reports produced.	Number	4	3 reports prepared
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 Q3
No. of procurement and disposal report prepared	Number	8	8
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	42	56
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 Q3
No. of media engagements conducted per vote	Number	16	12
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 Q3
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 Q3
Percentage of staff whose salaries have been processed by	Percentage	100%	75%

VOTE: 926 Sembabule District

Quarter 3

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 Q3
No. of staff supported to undertake their roles and	Number	45	30

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 Q3
Number of monitoring field visits conducted	Number	6	3

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 Q3
Proportion of approved LG staff positions filled.	Number	40	30

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	6	3

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 Q3
Number of Reviews conducted	Number	4	3

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 Q3
Local revenue mobilized and generated	Number	4	3

VOTE: 926 Sembabule District

Quarter 3

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 Q3
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 Q3
LG Draft estimates prepared by 15th March	List	2026	April 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 Q3
No. of staff supported to undertake their roles and	Number	45 staff	40 staff

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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Number of monitoring field visits conducted	Number	4	3

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 Q3
Number of monitoring field visits conducted	Number	4	3

VOTE: 926 Sembabule District

Quarter 3

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 Q3
No of MDAs and LGs trained on National Ethical Values	Number	48	36

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 Q3
Number of corruption verification requests handled	Number	8	6

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 Q3
Percentage of LG Councils with functional Committees,	Percentage	100%	

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 Q3
% of facilities and equipment maintained	Percentage	100%	100%

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 Q3
Number dairy farmers trained	Number	45 groups	36 farmer 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 Q3
Number of farmers supported through the nucleus farms	Number	15,000 farmers	11,851

VOTE: 926 Sembabule District

Quarter 3

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 Q3
Number of Extension Staff trained in Integrated Pest,	Number	40 staff	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 Q3
Number of solar powered small-scale irrigation systems	Number	50	

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 Q3
Number of animal movement control centres constructed	Number	1	

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 Q3
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 Q3
Number of farmers supported through the nucleus farms	Number	3000	

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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	45%

VOTE: 926 Sembabule District

Quarter 3

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 Q3
% of Public health emergencies detected within 72 hours	Percentage	100%	No public health

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Couple years of protection	Number	28149	51%(3657) clients family

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 Q3
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 Q3
% of health institutions with Client Charters	Percentage	100%	96% health facilities have

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 Q3
No. of annual sanitation awareness campaigns conducted in	Number	In atleast 8 sub counties	Homes have been visited to

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of sanitation awareness creation conducted in urban	Number	17 (all sub counties)	One sanitation awareness

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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	84	14 primary schools

VOTE: 926 Sembabule District

Quarter 3

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 Q3
Number of secondary schools inspected at least once per	Number	10	12

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 Q3
Number of Local Governments that are monitored for all	Number	196	197

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 Q3
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 Q3
Afirmative action government sponsorship scheme	Number	1500	1250

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 Q3
% 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 Q3
Number of classroom furniture (desks/tables/chairs/stools)	Number	180 desks	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 Q3
Number of sports facilities constructed and equipped in	Number	na	199

VOTE: 926 Sembabule District

Quarter 3

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 Q3
Number of teachers in special schools for learners who can	Number	150	20 teachers

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 Q3
Number of Km of roads maintained to protected areas	Number	150	74 kms

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 Q3
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 Q3
No. of handwashing facilities installed in institutions and	Number	24	

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 Q3
No. of point water facilities in rural areas rehabilitated.	Number	5 villages	

VOTE: 926 Sembabule District

Quarter 3

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 Q3
No. of piped water supply systems constructed in urban	Number	1	

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 Q3
Number of research studies carried out	Number	4	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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	15	10

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 Q3
Number of households supported with alternative	Number	20	15

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 Q3
Number environmental compliance monitoring and	Number	4	3

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 Q3
Number of Detailed Plans developed		2	

VOTE: 926 Sembabule District

Quarter 3

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	8%	4%

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 Q3
Number of GBV cases reported	Number	56	74

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 Q3
Proportion of ECD Centres compliant to the National Early	Number	1	5

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 Q3
Number of caregivers/parents trained on effective parenting	Number	6	17

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 Q3
Number of D/CDOs trained on effective parenting of	Number	17	19

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 Q3
Number of PWDs Supported in livelihood and	Number	6	30

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 Q3
Number of Monitoring and Evaluation activities undertaken	Number	4	3

VOTE: 926 Sembabule District

Quarter 3

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 Q3
Number of M&E activities conducted	Number	4	3

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 Q3
Proportion of LGs plans aligned to NDP	Number	17	3

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 Q3
Number of Indicators compiled from Non -tradition data	Number	4	3

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 Q3
Number of performance audits undertaken	Number	8	6

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LG inspection reports produced	Number	4	3

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 Q3
Proportion of Ugandan enterprises associating with	Percentage	75%	50%

VOTE: 926 Sembabule District

Quarter 3

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 Q3
Number of Export Awareness Engagements & Campaigns	Number	12	9

VOTE: 926 Sembabule District

Quarter 3

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	7,251
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	14,503
KEIZOBA HEALTH CENTRE II	Keizooba Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	14,503
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	11,501	8,626
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 3**

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236944 Mateete Subcounty					
Department: 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)					
KAYUNGA HEALTH CENTRE II	Kayunga Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
KABUNDI HEALTH CENTRE II	Kabundi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
ST LUCIEN KATIMBA HCIII	ST LUCIEN KATIMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,565	10,924
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,486	7,865
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)					
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
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	St kizito Buddebutakya ps	Programme Conditional Grant - Development		85,000	0

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236944 Mateete Subcounty					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Mateete yellow and Misenyi parents	District Discretionary Equalisation Development Grant		40,000	0
LCIII: 236945 Lugusulu 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	Lugusulu sc	Transitional Conditional Grant - Development		15,495	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)					
LUGUSULU HEALTH CENTRE III	Lugusulu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	5,828	4,371
LUGUSULU HEALTH CENTRE III	Lugusulu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	14,503
MITIIMA HC II	Mitima Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
Item: 312121 Non-Residential Buildings - Acquisition					
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
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Water Reticulation Systems	District wide	District Discretionary Equalisation Development Grant		60,000	0

VOTE: 926 Sembabule District

Quarter 3

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	14,503
KASAALU HEALTH CENTRE II	Kasaalu Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
BUSHEKA HEALTH CENTRE II	Busheka Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	9,944	7,458
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

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236946 Mijwala Subcounty					
Department: 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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
UGANDA MARTYS SS KIKOMA	UGANDA MARTYS SS KIKOMA	Programme Conditional Grant - Non Wage Recurrent		65,920	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	District Wide	District Discretionary Equalisation Development Grant		25,875	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Kikooma sss	District Discretionary Equalisation Development Grant		30,000	0

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236948 Mateete Town Council					
Department: 010 Administration					
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	Mateete tc	Transitional Conditional Grant - Development		12,323	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)					
MATEETE HEALTH CENTRE III	Mateete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	14,503
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mateete HC III	Programme Conditional Grant - Development	100% Pit latrine was completed	23,750	22,563
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)					
MATEETE COMPREHENSIVE SS	MATEETE COMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		322,680	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment	St Joseph Mateete	Programme Conditional Grant - Development		3,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District Headquarters	Transitional Conditional Grant - Development		10,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of works	DHQTRS	Transitional Conditional Grant - Development		40,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
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
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts		District Unconditional Grant Non-Wage		8,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		District Unconditional Grant Non-Wage		16,000	0
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Office Items		District Unconditional Grant Non-Wage		4,000	0
Item: 221020 Litigation and related expenses					
Litigation expenses		District Unconditional Grant Non-Wage		48,000	0
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services		District Unconditional Grant Non-Wage		20,000	0
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances		District Unconditional Grant Non-Wage		11,360	0
Item: 227001 Travel inland					
Travel Inland - Expenses		District Unconditional Grant Non-Wage		80,000	0

VOTE: 926 Sembabule District

Quarter 3

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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 16 Governance and Security					
Key Service Area: 000010 Leadership and Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	District hqS	District Discretionary Equalisation Development Grant		10,602	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Aviation Fuel	District HQs	District Discretionary Equalisation Development Grant		1,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
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
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	District Wide	Programme Conditional Grant - Development		3,000	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District Wide	Programme Conditional Grant - Development		25,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	District Wide	Programme Conditional Grant - Development		8,200	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Salaries for a water technician on Contract	District HQs	Programme Conditional Grant - Development		7,200	0

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 040 Production and Marketing					
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 212101 Social Security Contributions					
Being NSSF for Contract Staff	District HQs	Programme Conditional Grant - Development		720	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District wide	Programme Conditional Grant - Development		123,480	0
Item: 224003 Agricultural Supplies and Services					
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
Item: 227001 Travel inland					
Travel Inland - Allowances	District Wide	Programme Conditional Grant - Development		33,351	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Wide	Programme Conditional Grant - Development		32,055	0
Key Service Area: 010074 Vector and disease control					
Item: 224003 Agricultural Supplies and Services					
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
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Health officer	Programme Conditional Grant - Development		32,399	0

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 227001 Travel inland					
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
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE HEALTH CENTRE IV	Sembabule Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	96,684	72,513
SEMBABULE HEALTH CENTRE IV	Sembabule Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	62,838	47,128
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Sembabule HC IV	Programme Conditional Grant - Development	100% Pit latrine was completed	23,750	22,562
Non Residential Buildings - Contractor	Sembabule HC IV	Programme Conditional Grant - Development	100% retention paid to contractors	8,200	6,775
Item: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Health Center IVs and IIIs	Programme Conditional Grant - Development		18,000	0
Other ICT Equipment - Purchase	District Health Office	Programme Conditional Grant - Development	One photocopier was procured-100%	10,585	10,585
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Health equipment	Programme Conditional Grant - Development	0%	52,747	0
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV ART sites in Mawogola and Lwemiyaga	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	12,967	3,242

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	HIV care and treatment in health facilities	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	320,000	113,538
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for officers during the implementation of activities	Mawogola and Lwemiyaga HSD	Programme Conditional Grant - Non Wage Recurrent	0	19,000	9,500
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	1,400	700
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 223006 Water					
Water - Utility Bills	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 227001 Travel inland					
Travel Inland - Expenses	Mawogola and Lwemiyaga HSD	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	28,147	14,074
Travel Inland - Expenses	Mawogola and Lwemiyaga HSDs	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	3,366	1,843

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 000039 Policies, Regulations and Standards					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Mawogola and Lwemiyaga HSDs	Locally Raised Revenues	0	42,600	19,230
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	At garage Masaka Ddembe's ga	Programme Conditional Grant - Non Wage Recurrent	0	6,337	4,252
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowance for officers during implementation of activities	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,488	276
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	DHO's officer-Sembabule	Programme Conditional Grant - Non Wage Recurrent	0	1,112	204
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)					
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
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE COU SS	SEMBABULE COU SS	Programme Conditional Grant - Non Wage Recurrent		86,340	0

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of projects	District wide	Programme Conditional Grant - Non Wage Recurrent		39,904	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	dhqtrs	Programme Conditional Grant - Development		35,382	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	dhqtrs	Programme Conditional Grant - Development		32,400	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140021 Ecosystems Restoration and Protection					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District headquarters	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 224004 Beddings, Clothing, Footwear and related Services					
Description	District headquarters	Programme Conditional Grant - Non Wage Recurrent		0	500
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District	Programme Conditional Grant - Development	0	8,376	4,188
Item: 225204 Monitoring and Supervision of capital work					
Supervision of ongoing projects	District	Programme Conditional Grant - Development	0	24,955	12,478
Item: 227001 Travel inland					
Travel Inland - Expenses	District	Programme Conditional Grant - Development	0	15,816	8,000
Travel Inland - Facilitation	District wide	Programme Conditional Grant - Development	0	16,000	7,908
Travel Inland - Field Work Expenses	Kawanda	Programme Conditional Grant - Development	0	29,630	14,815

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	District	Programme Conditional Grant - Development		42,074	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Borehole materials supplies	District	Programme Conditional Grant - Development		75,389	0
Borehole rehabilitation works	District wide	Programme Conditional Grant - Development		30,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000036 Strategies and Project Development					
Item: 282101 Donations					
Donations to parish community associations.	District Wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		500,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	DISTRICT HQS	District Discretionary Equalisation Development Grant		31,839	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DISTRICT HQS	District Discretionary Equalisation Development Grant		25,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	DISTRICT WIDE	District Discretionary Equalisation Development Grant		6,000	0

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	DISTRICT WIDE	District Discretionary Equalisation Development Grant		12,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	district wide	District Discretionary Equalisation Development Grant		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	DISTRICT WIDE	District Discretionary Equalisation Development Grant		93,678	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	DISTRICT HQS	District Discretionary Equalisation Development Grant		22,839	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQs	District Discretionary Equalisation Development Grant		40,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	District HQs	District Discretionary Equalisation Development Grant		22,000	0
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance and Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel		District Unconditional Grant Non-Wage		3,000	0
Item: 263402 Transfer to Other Government Units					
Transfer of Internal Audit Grant to 3 Town councils	3 Town Councils	District Unconditional Grant Non-Wage		21,000	0

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 010 Administration					
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	Lwebitakuli sc	Transitional Conditional Grant - Development		29,724	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Lwebitakuli HC IV	Programme Conditional Grant - Development	95% all sites were supervised and monitored	30,000	6,947
Feasibility Studies or Screening of Projects - Appraisal	Ntete Health Center III	Programme Conditional Grant - Development	95% all projects were screened and appraised	11,792	2,603
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEBITAKULI HEALTH CENTRE IV	Lwebitakuli Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	96,684	72,513
NTETE HEALTH CENTRE III	Ntete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	14,503
ST AGATHA LWEB HCIII	ST Agtha Lwebitakuli HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	7,157	5,368
LWEBITAKULI HEALTH CENTRE IV	Lwebitakuli Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	19,862	14,896
NTETE HEALTH CENTRE III	Ntete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	5,418	4,063
ST AGATHA LWEB HCIII	St Agatha Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,565	10,924
Item: 312149 Other Land Improvements - Acquisition					
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	100% construction works complete , waiting for retention and balance	224,055	168,031
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Lwebitakuli Health Center III	Programme Conditional Grant - Development	0%	570,000	0

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 060 Education					
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. JUDE GANSAWO	ST. JUDE GANSAWO	Programme Conditional Grant - Non Wage Recurrent		3,450	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		9,130	0
NANKONDO P.S.	NANKONDO P.S	Programme Conditional Grant - Non Wage Recurrent		11,290	0
LWEBITAKULI	LWEBITAKULI	Programme Conditional Grant - Non Wage Recurrent		18,630	0
SEETA MUGOGO P.S.	SEETA MUGOGO P.S	Programme Conditional Grant - Non Wage Recurrent		13,390	0
BUDDEBUTAKYA P.S.	BUDDEBUTAKYA P.S	Programme Conditional Grant - Non Wage Recurrent		14,210	0
Katwe	Katwe	Programme Conditional Grant - Non Wage Recurrent		17,310	0
KABUNDI-KATOMA P. S	KABUNDI-KATOMA P.S	Programme Conditional Grant - Non Wage Recurrent		17,770	0
SSEDDE KYAKASENGEJJE	SSEDDE KYAKASNGEJJE	Programme Conditional Grant - Non Wage Recurrent		5,290	0
KITEREDDE P.S.	KITEREDDE P.S	Programme Conditional Grant - Non Wage Recurrent		10,570	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	Kenziga	Programme Conditional Grant - Development	0	8,000	500
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Extension of piped water	disdtrict	Programme Conditional Grant - Development		0	0
Extension of piped water from katwe to kenziga	Kenziga	Programme Conditional Grant - Development		180,000	0

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273806 Bulongo					
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 - Contractor	District Wide	Transitional Conditional Grant - Development		13,950	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)					
BULONGO HC II	Bulongo Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
KARUSHONSOMEZI HC II	Karushonshomezi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	BULONGO S/C	District Discretionary Equalisation Development Grant		100,000	0
LCIII: 273807 Kawanda					
Department: 050 Health					
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)					
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	14,503
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	12,054	9,041

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273808 Kyeera					
Department: 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 - Contractor	District wide	Transitional Conditional Grant - Development		26,878	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)					
KYEERA HEALTH CENTRE III	Kyeera Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	14,503
KYEERA HEALTH CENTRE III	Kyeera Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	6,286	4,714
MAKOOLE HEALTH CENTRE II	Makoole Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kyeera HC III	Programme Conditional Grant - Development	0% retention not yet paid	15,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Kinoni & Merumeru	Programme Conditional Grant - Development	0	44,852	19,899
LCIII: 273810 Mitima					
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)					
KAGANGO HEALTH CENTRE II	Kagango Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273811 Nabitanga					
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 - Contractor	District wide	Transitional Conditional Grant - Development		15,495	0
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Bugorogoro cu ps	Programme Conditional Grant - Development		85,000	0
LCIII: 273812 Nakasenyi					
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)					
KABAAL HEALTH CENTRE II	Kabaale Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
LCIII: 273814 Mitete					
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)					
MITETE HEALTH CENTRE II	Mitete Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251
KASAMBYA HEALTH CENTRE II	Kasambya Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	7,251

VOTE: 926 Sembabule District

Quarter 3

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 DISP R E HCIII	Ntuusi Disp R E HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,565	10,924
NTUUSI DISP R E HCIII	Ntuusi DISP R E HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,098	7,573
NTUUSI HEALTH CENTRE IV	Ntuusi Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	29,090	21,818
NTUUSI HEALTH CENTRE IV	Ntuusi Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	96,684	72,513
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	19,769
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

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
KAKOMA	KAKOMA	Programme Conditional Grant - Non Wage Recurrent		8,130	0
LWEMBOGO COMMUNITY P. S	LWEMBOGO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		9,770	0
LYENGOMA P.S	LYENGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		5,850	0
ST. JOSEPH MATEETE P.S.	ST. JOSEPH MATEETE P.S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
MISENYI ISLAMIC P.S.	MISENYI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		8,530	0
ST. ANDREW MITETE	ST. ANDREW MITETE	Programme Conditional Grant - Non Wage Recurrent		17,250	0
KAKINGA P.S	KAKINGA PS	Programme Conditional Grant - Non Wage Recurrent		7,990	0
KINYANSI P.S	KINYANSI PS	Programme Conditional Grant - Non Wage Recurrent		8,070	0
Kinnywamazzi Parents	Kinnywamazzi parents	Programme Conditional Grant - Non Wage Recurrent		4,370	0
KAWANGA P/S	KAWANGA PS	Programme Conditional Grant - Non Wage Recurrent		8,490	0
LWEMISEGE P.S.	LWEMISEGE PS	Programme Conditional Grant - Non Wage Recurrent		5,970	0
NYANGE	NYANGE	Programme Conditional Grant - Non Wage Recurrent		7,450	0
KIREBE MUSLIM P.S.	KIREBE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		12,710	0
ST.FRANCIS LUSAALIRA	ST. FRANCIS LUSAALIRA	Programme Conditional Grant - Non Wage Recurrent		6,050	0
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

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
NSUMBA P.S.	NSUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		13,330	0
KASAANA MOSLEM P.S	KASAANA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		10,390	0
NSOZI	NSOZI	Programme Conditional Grant - Non Wage Recurrent		6,270	0
MUSSI P.S.	MUSSI P.S	Programme Conditional Grant - Non Wage Recurrent		4,450	0
KASAMBYA MUSLIM P.S	KASAMBYA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KANONI PARENTS	KANONI PARENTS	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KYETUME P.S	KYETUME P.S	Programme Conditional Grant - Non Wage Recurrent		8,950	0
LUKOMA C.O.U P.S	LUKOMA COU P.S	Programme Conditional Grant - Non Wage Recurrent		5,510	0
KAKONI ISLAMIC P.S	KAKONI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		5,290	0
MUCHWA P.S.	MUCHWA P.S	Programme Conditional Grant - Non Wage Recurrent		12,870	0
LWAMATENGO	LWAMATENGO	Programme Conditional Grant - Non Wage Recurrent		12,130	0
MATEETE UNITED P.S	MATEETE UNITED P.S	Programme Conditional Grant - Non Wage Recurrent		5,730	0
St. Maria Asumpta Lukwasi P/S	St. Maria Asumpta Lukwasi PS	Programme Conditional Grant - Non Wage Recurrent		8,270	0
MAKUKULU ISLAMIC P.S	MAKUKULU ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		9,330	0
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

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
MITIMA P.S	MITIMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,190	0
MBUYE MUSLIM P.S	MBUYE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		6,230	0
KYANGABATAYI QURAN P.S.	KYANGABATAYI QURAN P.S	Programme Conditional Grant - Non Wage Recurrent		7,530	0
MEERUMEERU P.S.	MEERU MEERU P.S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KANYOGOGA COU P.S	KANYOGOGA COU P.S	Programme Conditional Grant - Non Wage Recurrent		9,410	0
BIRIMIRIRE P.S.	BIRIMIRIRE P.S	Programme Conditional Grant - Non Wage Recurrent		8,130	0
MABINDO COU P.S	MABINDO COU P.S	Programme Conditional Grant - Non Wage Recurrent		10,250	0
KASAMBYA P.S.	KASAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		8,990	0
LWEMBWERE P.S	LWEMBWERE 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

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
MBALE ISLAMIC P.S.	MBALE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		4,530	0
LUTUNKU-KAGUTA	LUTUNKU-KAGUTA	Programme Conditional Grant - Non Wage Recurrent		13,770	0
ST. JUDE NAKASENYI P.S.	ST. JUDE NAKASENYI P.S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
ST. KIZITO NANSEKO P.S.	ST. KIZITO NANSEKO P.S	Programme Conditional Grant - Non Wage Recurrent		11,490	0
NKONGE UMEA P.S	NKONGE UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		5,070	0
NTUUSI P.S	NTUUSI P.S	Programme Conditional Grant - Non Wage Recurrent		14,430	0
KABAAREKEERA P.S	KABAAREKEERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,790	0
LUSAALIRA MUSLIM P.S.	LUSAALIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		14,370	0
NABISEKE P.S.	NABISEKE P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
NSUMBA UNITED PENTECOSTAL P.S.	NSUMBA UNITED PENTECOSTAL P.S	Programme Conditional Grant - Non Wage Recurrent		9,190	0
KIKOMA P.S	KIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,590	0
KAIRASYA P.S.	KAIRASYA P.S	Programme Conditional Grant - Non Wage Recurrent		4,350	0
KYAMABOGO C.O.U P.S.	KYAMABOGO COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,830	0
KYABI P.S	KYABI P.S	Programme Conditional Grant - Non Wage Recurrent		14,090	0
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

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
NABITANGA	NABITANGA	Programme Conditional Grant - Non Wage Recurrent		13,210	0
MISOJJO LWAZI SDA P.S	MISOJJO LWAZI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,670	0
LUBAALE P.S.	LUBAALE P.S	Programme Conditional Grant - Non Wage Recurrent		9,250	0
LUGUSULU P.S.	LUGUSULU P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KAMBULALA COMMUNITY P. S	KAMBULALA COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		6,830	0
KIRIBEDDA P.S	KIRIBEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,450	0
NTEETE	NTEETE	Programme Conditional Grant - Non Wage Recurrent		12,130	0
ST. HERMAN KASAANA P.S.	ST. HERMAN KASAANA P.S	Programme Conditional Grant - Non Wage Recurrent		15,350	0
KYATUUBA	KYATUUBA	Programme Conditional Grant - Non Wage Recurrent		8,970	0
BUGOOBE P.S.	BUGOOBE P.S	Programme Conditional Grant - Non Wage Recurrent		5,450	0
KYAKACUNDA P.S.	KYAKACUNDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,770	0
MAYIKALO	MAYIKALO	Programme Conditional Grant - Non Wage Recurrent		10,870	0
LWENTALE PRIMARY SCHOOL	LWENTALE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,810	0
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

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
KANJUNJU P.S.	KANJUNJU P.S	Programme Conditional Grant - Non Wage Recurrent		4,730	0
KANONI COU P.S	KANONI COU P.S	Programme Conditional Grant - Non Wage Recurrent		14,550	0
KALUKUNGU	KALUKUNGU	Programme Conditional Grant - Non Wage Recurrent		16,910	0
KATOOGO	KATOOGO	Programme Conditional Grant - Non Wage Recurrent		11,310	0
NAKATERE P.S	NAKATERE P.S	Programme Conditional Grant - Non Wage Recurrent		4,790	0
LWESSANKALA MOSLEM P.S	LWESSANKALA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		8,370	0
KARUCHONCHOMEZZI P.S.	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

VOTE: 926 Sembabule District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
KIKONDEKA	KIKONDEKA	Programme Conditional Grant - Non Wage Recurrent		10,930	0
LUSAANA	LUSAANA	Programme Conditional Grant - Non Wage Recurrent		5,350	0
NABINOGA P.S.	NABINOGA P.S	Programme Conditional Grant - Non Wage Recurrent		18,350	0
ST. JUDE KIJU P.S	ST. JUDE KIJU P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KAYUNGA P.S	KAYUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
KYAMUGANGA P/S	KYAMUGANGA P/S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
Katyaaza Muslim P.S.	Katyaaza Muslim P.S	Programme Conditional Grant - Non Wage Recurrent		9,850	0
KYEBONGOTOKO ISLAMIC P.S	KYEBONGOTOKO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,150	0
MANYAMA P.S C.O.U	MANYAMA P.S COU	Programme Conditional Grant - Non Wage Recurrent		4,110	0
KIKONDEKA ISLAMIC P.S	KIKONDEKA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KABAALE NTUUSI	KABAALE NTUUSI	Programme Conditional Grant - Non Wage Recurrent		6,050	0
ST. CHARLES KASAALU P.S	ST. CHARLES KASAALU P.S	Programme Conditional Grant - Non Wage Recurrent		9,450	0
KITAHIRA P.S	KITAHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		7,510	0
KYAMABOGO MUSLIM P.S.	KYAMABOGO MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		6,850	0
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

VOTE: 926 Sembabule District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing Subcounty					
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)					
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 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