

VOTE: 926 Sembabule District

Quarter 4

Terms and Conditions

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



(Accounting Officer)

Signed on Date: 21-09-2026

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,450,000	2,016,167	1,257,226	87%
Discretionary Government Transfers	5,306,729	5,306,729	5,306,729	100%
Conditional Government Transfers	36,959,914	38,220,782	38,220,782	103%
Other Government Transfers	1,940,454	1,951,824	1,123,461	58%
External Financing	1,265,979	1,265,979	11,703	1%
Total Revenues shares	46,923,075	48,761,481	45,919,901	98%

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	4,323,377	109%
Tourism Development	1,708,991	1,708,991	1,442,217	84%
Natural Resources, Environment, Climate Change, Land and Water Management	496,755	496,755	473,600	95%
Private Sector Development	10,795	10,795	10,795	100%
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	29,636,138	92%
Public Sector Transformation	5,753,346	5,349,746	5,336,080	93%
Governance and Security	1,392,614	2,304,364	2,231,305	160%
Regional Balanced Development	153,519	153,519	114,638	75%
Development Plan Implementation	890,002	890,002	800,741	90%
Administration of Justice	24,459	24,459	24,459	100%
Grand Total	46,923,075	48,761,481	44,393,350	95%
Wage	27,100,146	27,100,146	25,898,644	96%
Non-Wage Recurrent	13,259,050	13,586,136	12,723,846	96%
Domestic Devt	5,297,901	6,809,220	5,759,157	109%
External Financing	1,265,979	1,265,979	11,703	1%

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

Overall the District had planned to receive ugx 46,923,075,000 in the whole financial year 2025/2026 but managed to cumulatively receive Ugx 45,919,901,000 accounting for 98% against the planned 100%.

The underperformance is attributed to poor performance of Donor funds at only 1 %, Other government transfers also accounted for 58% However its important to note that central government transfers performed at 103%

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

The overall cumulative expenditure was Ugx 44,393,350,000 accounting for 95% of the entire Budget of the District. The underperformance was attributed to unspent wage due to staff that had not accessed the payroll and those Still being processed under IPPS , Local revenue collected from farmers for micro scale irrigation that was swept back to the consolidated fund and sometime activities that were pushed to the fourth quarter.

VOTE: 926 Sembabule District**Quarter 4****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	1,257,226	87%
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	304,650	304,650	499,552	164%
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	488,557	68%
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	5,306,729	100%
District Discretionary Equalisation Development Grant	812,203	812,203	812,203	100%
District Unconditional Grant Non-Wage	1,045,665	1,045,665	1,045,665	100%
District Unconditional Grant Wage	3,336,513	3,336,513	3,336,513	100%
Urban Discretionary Equalisation Development Grant	30,469	30,469	30,469	100%
Urban Unconditional Non-Wage	81,878	81,878	81,878	100%
Conditional Government Transfers	36,959,914	38,220,782	38,220,782	103%
Programme Conditional Grant - Non Wage Recurrent	9,941,053	10,256,769	10,256,769	103%
Programme Conditional Grant - Development	2,440,413	3,385,566	3,385,566	139%
Programme Conditional Grant - Wage Recurrent	23,763,633	23,763,633	23,763,633	100%
Transitional Conditional Grant - Development	814,815	814,815	814,815	100%
Other Government Transfers	1,940,454	1,951,824	1,123,461	58%
COVID-19 Vaccination Campaign	146,557	146,557	0	0%
Foot and Mouth Disease Vaccination	0	11,371	0	

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<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	162,502	102%
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000	327,621	66%
National Oil Seeds Project	80,000	80,000	36,371	45%
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	22,201	179%
External Financing	1,265,979	1,265,979	11,703	1%
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245	11,703	3%
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	45,919,901	98%

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Cumulative Performance for Locally Raised Revenues

Overall the District had expected to collect ugx 1,450,000,000 for the whole financial year 2025/2026 but managed to cumulatively collect ugx 1,256,346,000 reflecting 87% performance against the targeted 100%.

The underperformance was attributed to low uptake of tax payers towards electronic system of Local revenue collection.

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 43,527,511,000 accounting for 103% against the planned 100%

The slight overperformance was attributed to the government policy of releasing funds in form of supplementary for micro scale irrigation, pension and USE for sedd schools.

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 5,306,729,000 which was 100% and conditional government transfers out of Ugx 36,959,914,000 managed to receive ugx 38,220,782,000 and this was 103% 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 1,135,461,000 reflecting 58% performance against the planned 100%.

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 and Luwero Rwenzori program funds

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 managed to cumulatively receive ugx 11,703,00 during the quarter under review reflecting 1% performance

The underperformance is attributed to foreign policy issues beyond our control.

VOTE: 926 Sembabule District**Quarter 4****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	6,811,552	107%	2,501,063
Sub-Total	6,372,039	6,880,190	6,811,552	107%	2,501,063
Department: Finance					
10 Financial Management and Accountability (LG)	344,169	344,169	275,049	80%	65,779
Sub-Total	344,169	344,169	275,049	80%	65,779
Department: Statutory bodies					
10 Legislation and Oversight	838,991	838,991	802,521	96%	305,873
Sub-Total	838,991	838,991	802,521	96%	305,873
Department: Production and Marketing					
10 Agricultural Extension	2,182,967	2,194,338	1,964,256	90%	528,038
20 Agricultural Production	1,633,742	3,137,345	2,216,085	136%	826,014
30 Agricultural Value Chain Services	143,037	143,037	143,037	100%	72,137
Sub-Total	3,959,746	5,474,720	4,323,377	109%	1,426,188
Department: Health					
10 Primary HealthCare	7,914,337	7,918,081	6,523,983	82%	2,307,692
30 Health Management and Supervision	659,650	659,650	509,795	77%	149,572
Sub-Total	8,573,986	8,577,731	7,033,778	82%	2,457,263
Department: Education					
10 Pre-Primary and Primary Education	13,569,602	13,569,602	13,131,730	97%	3,454,968
20 Secondary Education	6,801,405	6,931,377	6,465,962	95%	2,283,342
30 Skills Development	463,761	463,761	459,011	99%	125,193
40 Education&Sports Management and Inspection	1,364,704	1,364,704	1,304,355	96%	807,212
50 Special Needs Education	3,000	3,000	3,000	100%	1,000
Sub-Total	22,202,473	22,332,444	21,364,058	96%	6,671,715
Department: Roads and Engineering					
10 Community Access Roads	318,436	0	0	0%	0
20 Engineering Services	1,616,643	1,616,643	1,353,264	84%	317,534
Sub-Total	1,935,079	1,616,643	1,353,264	70%	317,534

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	645,968	645,968	640,881	99%	217,263
Sub-Total	645,968	645,968	640,881	99%	217,263
Department: Natural Resources					
10 Natural Resources Management	506,755	506,755	473,600	93%	105,237
Sub-Total	506,755	506,755	473,600	93%	105,237
Department: Community Based Services					
20 Empowerment and Mindset Change	781,486	781,486	596,921	76%	177,006
Sub-Total	781,486	781,486	596,921	76%	177,006
Department: Planning					
10 Planning and Statistics	575,833	575,833	543,192	94%	240,990
Sub-Total	575,833	575,833	543,192	94%	240,990
Department: Internal Audit					
10 Compliance	83,407	83,407	75,409	90%	16,987
Sub-Total	83,407	83,407	75,409	90%	16,987
Department: Trade, Industry and Local Development					
10 Commercial Services	103,143	103,143	99,748	97%	25,066
Sub-Total	103,143	103,143	99,748	97%	25,066
Grand Total	46,923,075	48,761,481	44,393,350	95%	14,527,965

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,243,010	5,751,161	5,682,737	108%	1,650,390
District Unconditional Grant Non-Wage	156,052	156,052	156,052	100%	48,657
District Unconditional Grant Wage	1,096,000	1,096,000	1,096,000	100%	274,000
Locally Raised Revenues	134,000	134,000	661,410	494%	242,938
Multi-Sectoral Transfers to LLGs_NonWage	637,228	955,664	359,829	56%	90,147
Programme Conditional Grant - Non Wage Recurrent	3,219,731	3,409,446	3,409,446	106%	994,648
Development Revenues	1,129,029	1,129,029	1,129,029	100%	282,257
Multi-Sectoral Transfers to LLGs_Gou	329,029	329,029	329,029	100%	82,257
Transitional Conditional Grant - Development	800,000	800,000	800,000	100%	200,000
Total Revenues Shares	6,372,039	6,880,190	6,811,765	107%	1,932,647
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,096,000	1,096,000	1,095,786	100%	273,880
Non Wage	4,147,010	4,655,162	4,586,737	111%	1,370,643
Development Expenditure					
Domestic Development	1,129,029	1,129,029	1,129,029	100%	856,539
External Financing	0	0	0	0%	0
Total Expenditure	6,372,039	6,880,190	6,811,552	107%	2,501,063
C: Unspent Balances					
Recurrent Balances			213		
Wage			214		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			214		

Summary of Department Revenues and Expenditure by Source

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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: 6,811,765,000 representing 107% of the total budget
The slight over performance is attributed to an increase in transfers of local revenue to lower Local Governments.
The Cumulative expenditure was UGX 6,811,552,000 representing 107% of the total receipts.

Reasons for unspent balances on the bank account

The unspent balance is attributed to slight over budget under wage of ugx 214,000.

Highlights of physical performance by end of the quarter

Payment of salaries to administration staff by the 28th day of every month for 12 months
Payment of Pension by the 28th day of every month for 12 months
Support supervision of LLGs
Preparation and making submission of reports to line ministries and other stakeholders
Headquarter premises cleaned and maintained for 12 months
Data capture on HCM & IPPS for both salaries and pension done for 12 months
Travels to various ministries done
Procurement processes commenced and bids prepared for the same
Administration block at Mateete subcounty constructed
Phase II construction of District Administration Block completed
Partial completion of Sembabule Administration Block completed.

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,169	344,169	301,088	87%	60,277
District Unconditional Grant Non-Wage	112,968	112,968	112,968	100%	28,247
District Unconditional Grant Wage	128,120	128,120	128,120	100%	32,030
Locally Raised Revenues	103,081	103,081	60,000	58%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,169	344,169	301,088	87%	60,277
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	128,120	128,120	127,908	100%	32,012
Non Wage	216,049	216,049	147,141	68%	33,768
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,169	344,169	275,049	80%	65,779
C: Unspent Balances					
Recurrent Balances			26,039		
Wage			212		
Non Wage			25,827		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			26,039		

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 301,088,000 reflecting 87% performance against the planned 100%.
The under performance is attributed to poor performance of local revenue during the quarter under review.
Cumulative expenditure was Ugx 275,049,000 accounting for 61% performance.

Reasons for unspent balances on the bank account

some activities were encumbered in the system by the end of the fourth quarter.
Unspent balance was due to annual increments

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months by the 28th day of each month.
- Prepared and submitted 9 months financial statements for fy 2025/2026
- Tax returns filed and paid
- Mobilized revenue collection using IRAS
- IFMS operationalised, equipment maintained
- processed payments for all the departments and Vouching
- Prepared and submitted the Board of survey report

VOTE: 926 Sembabule District**Quarter 4****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	775,719	98%	161,482
District Unconditional Grant Non-Wage	416,563	416,564	416,564	100%	104,193
District Unconditional Grant Wage	229,155	229,155	229,155	100%	57,289
Locally Raised Revenues	144,020	144,020	130,000	90%	0
Development Revenues	49,252	49,252	49,252	100%	12,313
District Discretionary Equalisation Development Grant	49,252	49,252	49,252	100%	12,313
Total Revenues Shares	838,991	838,991	824,971	98%	173,795
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	229,155	229,155	229,094	100%	94,244
Non Wage	560,584	560,584	524,176	94%	198,198
Development Expenditure					
Domestic Development	49,252	49,252	49,252	100%	13,432
External Financing	0	0	0	0%	0
Total Expenditure	838,991	838,991	802,521	96%	305,873
C: Unspent Balances					
Recurrent Balances			22,450		
Wage			62		
Non Wage			22,388		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			22,450		

Summary of Department Revenues and Expenditure by Source

The department received a total of Ugx 824,971,000 against a total budget of Ugx 838,991,000 representing a budget release of 98 percent performance against the planned 100 percent. The slight underperformance was attributed to less allocation to the department from local revenue . Cumulative expenditure was Ugx 802,521,000 reflecting 96% performance.

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

Unspent wage is due to wage increments that were never processed at the end of the Financial year
The unspent non wage was due to invoices that had been encumbered in the system

Highlights of physical performance by end of the quarter

salaries paid to staff and politicians for twelve 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,

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,867,499	2,878,870	2,671,030	93%	666,489
District Unconditional Grant Wage	569,538	569,538	569,538	100%	142,384
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	345,647	357,018	149,178	43%	36,371
Programme Conditional Grant - Non Wage Recurrent	809,914	809,914	809,914	100%	202,479
Programme Conditional Grant - Wage Recurrent	1,142,400	1,142,400	1,142,400	100%	285,255
Development Revenues	1,092,247	2,595,850	1,718,240	157%	733,903
Locally Raised Revenues	700,000	1,266,167	388,557	56%	167,123
Programme Conditional Grant - Development	392,247	1,329,683	1,329,683	339%	566,780
Total Revenues Shares	3,959,746	5,474,720	4,389,270	111%	1,400,391
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,711,938	1,711,938	1,646,045	96%	401,831
Non Wage	1,155,561	1,166,932	959,092	83%	290,455
Development Expenditure					
Domestic Development	1,092,247	2,595,850	1,718,240	157%	733,903
External Financing	0	0	0	0%	0
Total Expenditure	3,959,746	5,474,720	4,323,377	109%	1,426,188
C: Unspent Balances					
Recurrent Balances			65,893		
Wage			65,893		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,892		

Summary of Department Revenues and Expenditure by Source

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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 4,389,270,000 during the fourth quarter under review, reflecting 106% performance against the planned 100%. The overperformance is attributed to th UGIFT supplementary funding for micro scale irrigation program, Cumulative expenditure was ugx 4,323,497,000 reflecting 109% performance.

Reasons for unspent balances on the bank account

The un spent wage was due to wage of one veterinary officer that had not been replaced

Highlights of physical performance by end of the quarter

Payment of salaries to 29 LLG and 11 District HQtr extension staff for 12 months every 28th day of the month.
Trained 10,946 farmers in proven technologies and practices.,17 Field days prepared, 4 Plant Clinics held, 35 Demonstrations were established and benefiting 356 HHs
14 Coffee processors ,11 Maize processors and 53 Milk Coolers profiled
One quarterly production report prepared and submitted to relevant authorities
26 Ug.IFT Irrigation Program installations completed. 85 FGs under UCSATP validated and 38 Redeemed, Inputs under PMG for small holder farmers, Vulnerable women and Youth procured and distributed,
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. Disease, Vector, pest and parasite Surveillance.
Capacity of 40 Agriculture Extension staff improved with one exposure visit, supervision and buck stopping.

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,208,129	6,208,129	6,061,075	98%	1,535,963
District Unconditional Grant Wage	271,216	271,216	271,216	100%	67,804
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	306,557	306,557	162,502	53%	62,382
Programme Conditional Grant - Non Wage Recurrent	890,592	890,592	890,592	100%	222,648
Programme Conditional Grant - Wage Recurrent	4,736,765	4,736,765	4,736,765	100%	1,183,129
Development Revenues	2,365,857	2,369,602	1,115,326	47%	288,545
External Financing	1,265,979	1,265,979	11,703	1%	11,703
Programme Conditional Grant - Development	1,099,878	1,103,623	1,103,623	100%	276,842
Total Revenues Shares	8,573,986	8,577,731	7,176,400	84%	1,824,508
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,007,981	5,007,981	4,865,358	97%	1,309,551
Non Wage	1,200,148	1,200,148	1,053,094	88%	285,030
Development Expenditure					
Domestic Development	1,099,878	1,103,623	1,103,623	100%	850,980
External Financing	1,265,979	1,265,979	11702.957	1%	11,703
Total Expenditure	8,573,986	8,577,731	7,033,778	82%	2,457,263
C: Unspent Balances					
Recurrent Balances			142,623		
Wage			142,623		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			142,623		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

The Approved Budget for Health Department was UGX 8,573,986,000 . The cumulative Receipts by the end of 4th quarter stood at UGX 7,176,400,000 (84%). The cumulative receipts by category was as follows: Wage Recurrent (PHC wage for health workers) at 4,736,765,000(100%) District conditional grant wage performed at 100% (271,216,000) as expected, Conditional Grant - Non Wage performed at 100%(890,592,000), , Locally raised revenues performed at 0% .Conditional grant for development projects received was 1,103,623,000 (100%), Other Transfers from Central Government was 100,120,000(33%). The funds received from External sources were ugx 11,703,000 (1%). On expenditure side, the department cumulatively spent Ugx 7,033,778,000/= which is 82%

Reasons for unspent balances on the bank account

Funds amounting to 68,538,000 being wage was not spent as it was for salary of health workers who were recruited after the bagging of the financial year 2025/2026 i.e salary balances not paid and it was taken back to treasury.

Highlights of physical performance by end of the quarter

All staff on payroll received their salaries throughout the FY2025/2026. PHC & RBF funds transferred to all health facilities government and NGOs.Performance review meeting for the for Q4, FY2025/6 Conducted. Three (3) Monthly and (1) Quarterly HMIS report(s) produced and submitted into DHIS2. 4751(50.3%) mothers delivered in health facilities, 195812(80%) OPD attendances registered and cared for in health facilities, 1104 EPI outreaches were planned and conducted, achieving coverage of 9999 (85.5%) DPT-HepB-Hib 1 and fully immunized; MR1 at 94% and 61%) MR2. TB treatment coverage stood at 76.2 & treatment success rate achieved 98% . 99% HIV positive pregnant women initiated on ART Malaria case, IPT 3 achieved 57%, live birth receiving BCG abd hepatitis vaccination at 51.6% Integrated support supervision to all the facilities conducted. Budget for FY2026/27 finalized and submitted into PBS. Constructed 4 pit latrines, placenta pit, procured medical equipment for health facilities for

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	21,683,739	21,809,739	21,792,829	101%	5,765,467
District Unconditional Grant Wage	65,732	65,732	65,732	100%	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	3,797,039	103%	1,277,917
Programme Conditional Grant - Wage Recurrent	17,884,468	17,884,468	17,884,468	100%	4,471,117
Development Revenues	518,734	522,705	522,705	101%	131,669
Programme Conditional Grant - Development	518,734	522,705	522,705	101%	131,669
Total Revenues Shares	22,202,473	22,332,444	22,315,534	101%	5,897,136
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	17,950,200	17,950,200	17,041,113	95%	4,771,809
Non Wage	3,733,539	3,859,539	3,800,240	102%	1,506,082
Development Expenditure					
Domestic Development	518,734	522,705	522,705	101%	393,824
External Financing	0	0	0	0%	0
Total Expenditure	22,202,473	22,332,444	21,364,058	96%	6,671,715
C: Unspent Balances					
Recurrent Balances			951,476		
Wage			909,086		
Non Wage			42,390		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			951,476		

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 Q4 was UGX 22,315,534,000 representing 101% of the total annual budget, the slight over performance is attributed to supplementary funding for USE for 2 two seed schools and 21,364,058,000 was actually spent giving a percentage of 96% of the total budget spent.

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage due to disciplinary cases and abscondment from duty
supplementary wage for secondary remained pending recruitment
unspent non wage remainder was due to incomplete works

Highlights of physical performance by end of the quarter

Verifying payrolls at cost centres for 12 months
Payment of salaries to staff by the 28th day of every month for 12 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 4 quarters.
Construction of a 2 classroom block with an Office and lightening arrester at St josephs Mateete and Buddebutakya PS,
Katoogo PS and Kyatuula PS,
BUGOLOGOLO P/S.
Renovation of 4 Classroom Block at Lusaalira PS
Bukulula PS,
Kanjunju PS,
Kenziga PS,
Lubaale PS
Construction of a 5 stance pit lined Lined latrine with a urinal at Mitima,Sagazi,and NTEETE PS

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,935,079	1,616,643	1,635,567	85%	303,549
District Unconditional Grant Wage	214,198	214,198	214,198	100%	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	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,935,079	1,616,643	1,635,567	85%	303,549
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	214,198	214,198	166,207	78%	35,572
Non Wage	1,720,881	1,402,445	1,187,057	69%	281,962
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,935,079	1,616,643	1,353,264	70%	317,534
C: Unspent Balances					
Recurrent Balances			282,303		
Wage			47,991		
Non Wage			234,311		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			282,303		

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx 1,935,078,778 for the whole financial year 2025/26 but managed to cumulatively receive Ugx 1,635,567,000 reflecting 85% performance against the planned 100%
The underperformance is attributed to budget cuts in terms of release from Uganda Road Fund.
Cumulative expenditure was Ugx 1,353,264,000 accounting for 70% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

The unspent wage was due to the position of senior engineer not yet filled.
The unspent non wage was due to encumbered funds/ invoices that were still reflecting in the system

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 Kitembo Kenziga Vunza-7KM
Mitima Kitahira-7KM
Kyeera Kakinga-6KM
Katyaza Bukulula-3KM
Spot Improvement of Nambirizi Nankondo-4KM
Spot Repairs on Lwemiyaga Nkonge -7KM
Makukulu Lwembweera Kayoonza -7KM
Mpumudde Booma Kabeho-10KM
Ntusi Kabukongotte-14KM
Nsambya Lugusulu-20KM
Kanjunju Karushonshomezi Completion-7KM
Mussi Kanoni Katutsi Kyamenya-14KM
Kyabi Lwekishugi Phase II-7KM
Swamp Raising/Improvement of Gayaza Swamp-1KM
Lusaana Kikondeka Nakasenyi(Lusaana Swamp Improvement)-3KM
Namirembe Lwendezi Senyange (Namirembe Lwebusito Section)-6KM
Nankondo Seetamugogo Lwebitakuli Phase I-5KM
Lwebitakuli-Kitooro-Kizimiza-6KM
Lwendezi Kayunga Kirebe Kalagala-2KM
Improvement of Bulakatti Swamp Crossing 600m-0.6KM
Kasambya Mitimikalu Makukulu-3KM
Bukaana Ntete-17.7KM
Luuma Kaselutwe Kyangabata

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	201,599	201,599	201,599	100%	50,079
District Unconditional Grant Wage	105,333	105,333	105,333	100%	26,333
Programme Conditional Grant - Non Wage Recurrent	96,266	96,266	96,266	100%	23,746
Development Revenues	444,369	444,369	444,369	100%	111,092
Programme Conditional Grant - Development	429,554	429,554	429,554	100%	107,389
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	3,704
Total Revenues Shares	645,968	645,968	645,968	100%	161,171
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,333	105,333	100,320	95%	24,089
Non Wage	96,266	96,266	96,266	100%	28,724
Development Expenditure					
Domestic Development	444,369	444,369	444,295	100%	164,450
External Financing	0	0	0	0%	0
Total Expenditure	645,968	645,968	640,881	99%	217,263
C: Unspent Balances					
Recurrent Balances			5,013		
Wage			5,013		
Non Wage			0		
Development Balances			74		
Domestic Development			74		
External Financing			0		
Total Unspent			5,087		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

The department expected to receive Ugx.645, 968,235 in the year 2025/2026 and cumulatively received Ugx. 645, 968,235 (100%) by end of quarter four and spent only 100%. Wage expected was Ugx. 105,333,372 but cumulatively receive Ugx. 105,333,372 (100%) and was used to pay wage for 4 staff for twelve months. Development funds expected was Ugx. 429,554,420 but managed to receive only Ugx.429,554,420 (100%) by the end of Q4 and spent only Ugx.429,554,420 (99.9%) 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, extension of piped water from katwe to kenziga as well as payment for works done, water quality testing for 115 water points.

Reasons for unspent balances on the bank account

Small balances remained while paying contractors and balance on wage is as a result of lack of senior civil engineer water.

Highlights of physical performance by end of the quarter

- Salaries for four staff paid for 12 months
- District Water Supply and Sanitation Coordination Committee meetings 4
- Mandatory public notices 4
- Extension staff meetings 4
- Extension of Piped Water Supply System (Katwe to kenziga) 1
- Construction of rainwater tanks 2
- O&M for vehicles 4
- Borehole rehabilitation 17
- Fuel and lubricants 4
- O&M of office equipment 4 vehicles
- Environmental and social safeguards 11
- Regular data collection and analysis 4 quarters
- 1 Design of Piped Water System (GFS, Borehole, Surface), Feasibility studies
- Supervision of ongoing water and sanitation projects 4 sites
- Water quality testing (new sources) 5
- Water quality testing (old sources) 110
- Planning and advocacy meetings at district 1
- Follow up for O&M, behaviour change and environmental issues 40 engagements
- Commissioning of water and sanitation facilities 6
- Baseline survey for sanitation 11 sites
- 1 Sanitation Week promotion activities conducted

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	506,755	506,755	496,755	98%	123,818
District Unconditional Grant Wage	385,600	385,600	385,600	100%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	111,154	111,154	111,154	100%	27,418
Development Revenues	0	0	0	0%	0
Total Revenues Shares	506,755	506,755	496,755	98%	123,818
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	362,445	94%	77,776
Non Wage	121,154	121,154	111,154	92%	27,461
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	506,755	506,755	473,600	93%	105,237
C: Unspent Balances					
Recurrent Balances			23,155		
Wage			23,155		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			23,155		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of Ugx 496,755,000 against a budget of Ugx 506,754,505 representing a budget release of 98 Percent performance against the planned 100 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.

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 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries of 10 staff paid for 12 months every 28th,420 men&women (cumm. 1,194) trained in ENR management district wide. 12 env/mental compliance monitoring exercises conducted in greater mawogola (matete) and lwemiyaga(kyeera)counties(Kasalu, Manyama,kasambya vilages . Restoration conducted in greater mawogola and lwemiyaga and over 100 acres of wetland restored district wide(Kyamuganga, Nkwadwa, misojo and Lubaale villages). 4 encroachers arrested and cases opened at kikoma police station. 12 Forest community engagements conducted in kawanda and matete and ntusi s/county . 8 forest patrols-cumm.18 conducted. 12 cumm. envr/ntal monitoring exercises in greater mawogola and Lwemiyaga counties in kawanda, matete and mitete conducted. Submitted Q3. report to NEMA and MoWE. Three (3) S/holder training for Lugusulu, kawanda, and matete in envt and NRM.560 assorted tree species planted. and a cumulative total of 1,849 trees planted. One demo training for nursery operators done.

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	281,486	281,486	273,319	97%	73,732
District Unconditional Grant Wage	176,981	176,981	176,981	100%	44,245
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	27,369	27,369	22,201	81%	10,953
Programme Conditional Grant - Non Wage Recurrent	74,136	74,136	74,136	100%	18,534
Development Revenues	500,000	500,000	327,621	66%	103,206
Other Transfers from Central Government	500,000	500,000	327,621	66%	103,206
Total Revenues Shares	781,486	781,486	600,940	77%	176,938
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	176,981	176,981	172,962	98%	44,313
Non Wage	104,505	104,505	96,337	92%	29,487
Development Expenditure					
Domestic Development	500,000	500,000	327,621	66%	103,206
External Financing	0	0	0	0%	0
Total Expenditure	781,486	781,486	596,921	76%	177,006
C: Unspent Balances					
Recurrent Balances			4,019		
Wage			4,019		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,019		

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 486,781,000 reflecting 62% performance against the planned 100% .
The under performance is attributed to poor performance of Luwero - Rwenzori funds
cumulative expenditure was Ugx 596,921,000 accounting for 76% performance

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent was due to staff who missed out on the wage for may and june.

Highlights of physical performance by end of the quarter

- Staff salaries paid for 12 months by the 28th day of each month
- Four departmental meeting held
- 82 probationary cases handled successfully(20 Remanded , 7 rehabilitated, 3 deserted , 14 re integrated , 10 sheltered, 14 diverted at police
- 30 mediated cases, 30 completed and 10 referred.
- 112 labour desputes resolved amicably
- 4 youth, women and elderly quarterly meetings held
- No parish community association , YLP, UWEP Funds received.
- 1,700 women and men trained in gender mainstreaming.

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	111,441	111,441	80,441	72%	19,113
District Unconditional Grant Non-Wage	42,130	42,130	42,130	100%	10,536
District Unconditional Grant Wage	34,311	34,311	34,311	100%	8,578
Locally Raised Revenues	35,000	35,000	4,000	11%	0
Development Revenues	464,392	464,392	464,392	100%	116,098
District Discretionary Equalisation Development Grant	464,392	464,392	464,392	100%	116,098
Total Revenues Shares	575,833	575,833	544,833	95%	135,211
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,311	34,311	32,670	95%	7,649
Non Wage	77,130	77,130	46,130	60%	12,410
Development Expenditure					
Domestic Development	464,392	464,392	464,392	100%	220,932
External Financing	0	0	0	0%	0
Total Expenditure	575,833	575,833	543,192	94%	240,990
C: Unspent Balances					
Recurrent Balances			1,641		
Wage			1,641		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,641		

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 544,833,000 reflecting 95% performance against the planned 100%.
The slight under performance is attributed to the poor performance of the own source revenue during the quarter under review.
Cumulative expenditure was Ugx 543,192,000 accounting for 94% performance.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Funds spent as budgeted

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.
Supply and installation of 4 rain water harvesting tanks at mitima COU, Sembabule COU, Agape church Ntuusi and Misenyi parents PS.
Roofing of a two classroom block at Sembabule COU PS and Kikooma sss.
Partial renovation of DSC Offices.
Two roads rehabilitated in mitima and Kabukongote.
Phased construction of Kasalu PS.
Solar at Lwebitakuli seed school
6 laptops , 1 desk top and printer.
Furniture DSC

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,407	83,407	76,666	92%	17,161
District Unconditional Grant Non-Wage	40,000	40,000	40,000	100%	10,059
District Unconditional Grant Wage	28,407	28,407	28,407	100%	7,102
Locally Raised Revenues	15,000	15,000	8,259	55%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	83,407	83,407	76,666	92%	17,161
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	28,407	28,407	27,209	96%	6,987
Non Wage	55,000	55,000	48,200	88%	10,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,407	83,407	75,409	90%	16,987
C: Unspent Balances					
Recurrent Balances			1,257		
Wage			1,198		
Non Wage			59		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,257		

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 76,666,000 reflecting 92% performance against the planned 100%.
The under performance is attributed to low performance of local revenue during the quarter under review.
Cumulative expenditure was Ugx 75,409,000 accounting for 90% performance.

Reasons for unspent balances on the bank account

Funds received and spent as planned.

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid to staff for 12 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 and quarter 3 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 4 quarters.

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	103,143	103,143	100,143	97%	22,599
District Unconditional Grant Wage	31,923	31,923	31,923	100%	5,544
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	68,220	68,221	68,221	100%	17,055
Development Revenues	0	0	0	0%	0
Total Revenues Shares	103,143	103,143	100,143	97%	22,599
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	31,923	31,923	31,527	99%	7,647
Non Wage	71,221	71,221	68,221	96%	17,419
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	103,143	103,143	99,748	97%	25,066
C: Unspent Balances					
Recurrent Balances			395		
Wage			395		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			395		

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 100,143,000 reflecting 97% performance against the planned 100%
The slight under performance was because of poor performance of local revenue.
Cumulative expenditure was ugx 99,748,000 accounting for 97% 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 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Salaries paid to staff for 12 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 4 quarterly meetings with stakeholders of Bigobyamugyenye against illegal cutting of trees

VOTE: 926 Sembabule District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Funds released as budgeted
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	7,550
225204 Monitoring and Supervision of capital work	40,000	28,975
227001 Travel inland	25,024	0
312121 Non-Residential Buildings - Acquisition	1,069,777	737,757
Total for Key Service Area	1,144,801	774,282
Wage	0	0
Non-Wage	25,024	0
GoU Dev	1,119,777	774,282
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 1 quarterly accountability reports produced	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,500	1,125
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 contracts Monitored.	38 Projects implemented	Funds released as budgeted
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VOTE: 926 Sembabule District

Quarter 4

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	1,035
227001 Travel inland	4,000	2,400
Total for Key Service Area	8,000	3,435
Wage	0	0
Non-Wage	8,000	3,435
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	Funds received as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,800	1,500
Total for Key Service Area	7,800	1,500
Wage	0	0
Non-Wage	7,800	1,500
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.	Funds received as budgeted
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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 4

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 budgeted
Gratuity shortfalls for retirees paid .	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,096,000	273,880
273104 Pension	1,616,181	632,615
273105 Gratuity	1,603,550	594,092
Total for Key Service Area	4,315,730	1,500,587
Wage	1,096,000	273,880
Non-Wage	3,219,731	1,226,707
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	Funding not available	Local revenue not forth coming
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	750

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	1,000	750
	Wage	0	0
	Non-Wage	1,000	750
	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	1 Quarterly monitoring of government projects and programs conducted	Funds received 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)	6,000	2,000	
221001 Advertising and Public Relations	8,000	1,003	
221009 Welfare and Entertainment	3,000	850	
221010 Special Meals and Drinks	2,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	12,000	4,000	
221012 Small Office Equipment	3,000	500	
221020 Litigation and related expenses	26,000	500	
223001 Property Management Expenses	15,000	3,905	
223004 Guard and Security services	9,120	1,991	
225204 Monitoring and Supervision of capital work	15,000	3,811	
227001 Travel inland	434,690	9,395	
227004 Fuel, Lubricants and Oils	58,820	11,230	
228002 Maintenance-Transport Equipment	17,457	1,864	
263402 Transfer to Other Government Units	0	172,405	
312121 Non-Residential Buildings - Acquisition	9,252	0	
Total for Key Service Area	619,339	214,454	
Wage	0	0	
Non-Wage	610,087	132,197	
GoU Dev	9,252	82,257	
Ext Finance	0	0	

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 926 Sembabule District

Quarter 4

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

Monthly returns on Employee performance submitted to MOPS	3 Monthly returns on Employee performance submitted to MOPS	Funds released as budgeted
0	Capacity needs assessment activities coordinated	Funds released as budgeted
quarterly rewards and sanctions activities held	1 quarterly rewards and sanctions activities held	Funds released as budgeted
Monthly salaries and Pension processed	3 Monthly salaries and Pension processed	Funds released as budgeted

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,855	1,930
227001 Travel inland	11,500	2,500
Total for Key Service Area	17,355	4,430
Wage	0	0
Non-Wage	17,355	4,430
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,372,039	2,501,063
Wage	1,096,000	273,880
Non-Wage	4,147,010	1,370,643
GoU Dev	1,129,029	856,539
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 Sensitized	No variance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	125
Total for Key Service Area	500	125
Wage	0	0
Non-Wage	500	125
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	Mar 26, Apr,26 and May 26 tax returns filed and paid	No variance
Continued Professional Development ICPAU & ACCA	CPD ICPAU and ACCA supported	No variance
Office operationalized	Office operationalized	local revenue under performance
Financial Statements prepared and submitted to AG and OAG	Nine Months Financial Statements prepared and submitted to AG MoFPED	Un received local revenues

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	14,500	2,756
Total for Key Service Area	16,500	3,756
Wage	0	0
Non-Wage	16,500	3,756
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Revenue Sources mobilized, assessed, inspected and collection	Property tax vendors assessed through IRAS	Property tax vendors assessed through IRAS
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VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

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

Revenue meetings conducted	1 revenue meeting conducted	1 revenue meeting conducted
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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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	Inaddquate support supervision due to limited funding
District inventory ascertained and assets register updated	District inventory updated through Mass additions and valuation	District inventory updated through Mass additions and valuation
	This was conducted in q1	NA
OAG reports responded and submitted	Prior year audit queries status updated	N/A
staff salaries paid by 28th	APR 26, May 26, paid by 28th of every months and June 26	NA
	Salaries paid by 20th	

PIAP Output: 18020201 Local Government own source revenue growth

Reports on revenue performance	Report on revenue performance	Report on revenue performance
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	128,120	32,012
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

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	6,000	250
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	2,839
227001 Travel inland	39,609	4,757
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Key Service Area	271,168	55,968
Wage	128,120	32,012
Non-Wage	143,049	23,957
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	Budget and annual work plans approved in May 2026	funding gap
Budget FY 2627 layed for 1st reading	NA	NA
Supplementary budgets prepared and submitted	Budgets revised	Budgets revised
Budget travels facilitations done	Budget activities facilitated	Budget activities facilitated
IFMS operationalised	IFMS operationalized and equipment maintained	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,000	2,250
227001 Travel inland	29,000	2,680
Total for Key Service Area	43,000	4,930
Wage	0	0
Non-Wage	43,000	4,930
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,169	65,779
Wage	128,120	32,012
Non-Wage	216,049	33,768
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 sittings and operations facilitated	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
221004 Recruitment Expenses	12,000	3,077
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	465
227004 Fuel, Lubricants and Oils	800	200
Total for Key Service Area	18,000	4,579
Wage	0	0
Non-Wage	18,000	4,579
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
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Operationalization of DSC activities enhanced NA

Operationalization of DPAC activities enhanced NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	13,499
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	3,500
221004 Recruitment Expenses	15,200	3,800
221009 Welfare and Entertainment	3,400	1,200
221011 Printing, Stationery, Photocopying and Binding	3,700	1,350
222001 Information and Communication Technology Services.	200	100
223005 Electricity	250	63
224004 Beddings, Clothing, Footwear and related Services	900	225
227001 Travel inland	10,602	2,945

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,000	250
Total for Key Service Area	103,246	26,931
Wage	0	0
Non-Wage	53,994	13,499
GoU Dev	49,252	13,432
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	116,758
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,781	0
221010 Special Meals and Drinks	5,100	1,796
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	21,879	6,190
Total for Key Service Area	247,106	125,244
Wage	0	0
Non-Wage	247,106	125,244
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. 6 council meeting held 12 standing committee meetings facilitated 4 DPAC meeting held 4 land board meetings organised 8 contract committee meetings held Recruitment done for 25 teacher	Funds released as budgeted
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	229,155	94,244
Total for Key Service Area	229,155	94,244
Wage	229,155	94,244
Non-Wage	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

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

Key Service Area: 000024 Compliance and Enforcement Services

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

District Service commission Members sittings and operations facilitated	District Land Board, Public Accounts committee , and contDistrict Service commission Members sittings and operations facilitatedacts 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	1,383
221009 Welfare and Entertainment	4,786	1,197
227001 Travel inland	14,931	3,735
Total for Key Service Area	25,204	6,315
Wage	0	0
Non-Wage	25,204	6,315
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 13 months	Standing committees of council sittings facilitated for 3 months	Funds released as budgeted
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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	24,219
Total for Key Service Area	68,657	24,219
Wage	0	0
Non-Wage	68,657	24,219
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Executive sittings and operations facilitated for 3 years	District Executive sittings and operations facilitated for 3 years	Funds received as budgeted
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VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	72,880	11,640
227004 Fuel, Lubricants and Oils	38,000	6,500
228002 Maintenance-Transport Equipment	12,283	0
Total for Key Service Area	123,164	18,140
Wage	0	0
Non-Wage	123,164	18,140
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 12 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	4,379
227001 Travel inland	7,285	1,822
Total for Key Service Area	24,459	6,202
Wage	0	0
Non-Wage	24,459	6,202
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,991	305,873
Wage	229,155	94,244
Non-Wage	560,584	198,198
GoU Dev	49,252	13,432
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

5 Environment and social safeguard screening activities Conducted.	47 Environment and social safeguard screening activities Conducted.NA	UCSATP and Ugift Micro - Scale Irrigation sites screened.
60 Uganda Climate Transformation Project farmer groups mobilised and sensitized.	60 Uganda Climate Transformation Project farmer groups mobilised and sensitized.	Government released funds mobilise the farmers.
One quarterly monitoring visit conducted for climate smart project activities.	One quarterly monitoring visit conducted for climate smart project activities.	Reports submitted to CAO and MAAIF.

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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.	Payment of salaries to staff for 3 months every 28th day of the month. Established 35 demonstrations to Foster adoption and multiplication of planting materials.	Availability of Inputs procured under Capital development and accessed through UCSATP.
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.	NA	
- 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.	NA	

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01011004 Farmers mobilised, sensitised and trained

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.

NA

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.

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,142,400	274,086
221002 Workshops, Meetings and Seminars	163,068	40,767
221003 Staff Training	14,000	3,500
221011 Printing, Stationery, Photocopying and Binding	26,248	6,562
227001 Travel inland	237,826	59,457
227004 Fuel, Lubricants and Oils	145,597	72,799
228002 Maintenance-Transport Equipment	48,610	12,653
Total for Key Service Area	1,777,750	469,823
Wage	1,142,400	274,086
Non-Wage	635,350	195,737
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.	Mobility of 3 male and female extension workers enhanced. Households' nutrition, incomes and food security enhanced.	Funds released and utilised.
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,500
224003 Agricultural Supplies and Services	73,370	37,494
224010 Protective Gear	3,000	0
227001 Travel inland	0	3,871
227004 Fuel, Lubricants and Oils	0	4,000
312216 Cycles - Acquisition	25,000	1,150
312229 Other ICT Equipment - Acquisition	8,200	8,200
Total for Key Service Area	109,570	58,215

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	11,371
	GoU Dev	46,844
	Ext Finance	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	51 Farmers visited and extension services offered supervised and 6 FFS visited & supervision.	Funds released as planned.
NA	NA	Salaries paid for the first six months of the financial year.

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	75
212101 Social Security Contributions	720	0
221002 Workshops, Meetings and Seminars	123,480	42,025
224003 Agricultural Supplies and Services	736,701	591,118
227001 Travel inland	33,351	8,541
227004 Fuel, Lubricants and Oils	32,055	16,027
Total for Key Service Area	933,507	657,787
	Wage	0
	Non-Wage	0
	GoU Dev	657,787
	Ext Finance	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	One monitoring and supervision visits conducted for all the activities	Funds released as planned.
1 Monitoring and supervision visits conducted for all the activities	Salaries paid to 10 staff for 3 months by the 28th day of each month	Salary for District headquarter staff.
1 quarterly production reports prepared and submitted to relevant authorities	One quarterly production report prepared and submitted to CAO and MAAIF.	Reports prepared and submitted as planned.

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01010903 Pest, vector and disease diagnosis and control infrastructure established

1 Pests , disease and vector surveillance visits conducted	One Pests , disease and vector surveillance visits conducted	Activity implemented as per the workplan.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	569,538	127,745
221011 Printing, Stationery, Photocopying and Binding	1,200	600
223005 Electricity	6,000	1,500
224003 Agricultural Supplies and Services	49,170	29,271
227001 Travel inland	4,500	1,604
227004 Fuel, Lubricants and Oils	5,000	2,500
228002 Maintenance-Transport Equipment	14,827	3,707
Total for Key Service Area	650,235	166,926
Wage	569,538	127,745
Non-Wage	31,527	9,911
GoU Dev	49,170	29,271
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	5 Farmer groups sensitized for sustainability of investments	The groups were supported the National Oil Seed Project (NOSP).
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	26,000	1,000
227001 Travel inland	17,000	300
227004 Fuel, Lubricants and Oils	7,000	0
Total for Key Service Area	50,000	1,300
Wage	0	0
Non-Wage	50,000	1,300
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

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
750 Farmers mobilised to benefit from parish Development Model	750 Farmers mobilised to benefit from parish Development Model	Activity conducted as per the workplan.
70 people benefit access PDM funds	70 people benefit access PDM funds	Funds released for the PDM beneficiaries
65 Parish chiefs receive their monthly operational funds for 3 months	65 Parish chiefs receive their monthly operational funds for 3 months	Funds released as per the workplan.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	78,000	39,600
221002 Workshops, Meetings and Seminars	65,037	32,537
Total for Key Service Area	143,037	72,137
Wage	0	0
Non-Wage	143,037	72,137
GoU Dev	0	0
Ext Finance	0	0
Total for Department	3,959,746	1,426,188
Wage	1,711,938	401,831
Non-Wage	1,155,561	290,455
GoU Dev	1,092,247	733,903
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	4 out breaks resposed to within 72 hours	Funds released as budgteted
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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 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	NA
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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	1,242,080
225203 Appraisal and Feasibility Studies for Capital Works	74,191	51,164
227001 Travel inland	1,265,979	11,703
263308 Sector Conditional Grant (Non-Wage)	811,715	202,929
312121 Non-Residential Buildings - Acquisition	120,300	73,045
312149 Other Land Improvements - Acquisition	254,055	86,024
312229 Other ICT Equipment - Acquisition	28,585	18,000
312233 Medical, Laboratory and Research & appliances - Acquisition	622,747	622,747
Total for Key Service Area	7,914,337	2,307,692
Wage	4,736,765	1,242,080
Non-Wage	811,715	202,929
GoU Dev	1,099,878	850,980
Ext Finance	1,265,979	11,703

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	166,484	23,610
Total for Key Service Area	166,484	23,610
Wage	0	0
Non-Wage	166,484	23,610
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 fro three months., 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
Item	Approved Budget	Spent
211101 General Staff Salaries	271,216	67,471
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	200
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	300
227001 Travel inland	162,313	42,724
227004 Fuel, Lubricants and Oils	24,300	6,360
228002 Maintenance-Transport Equipment	6,337	1,585

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	490,566	124,840
	Wage	271,216	67,471
	Non-Wage	219,350	57,369
	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	Sanitation services enforced fully for compliancy	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,488	492
227004 Fuel, Lubricants and Oils	1,112	630
Total for Key Service Area	2,600	1,122
Wage	0	0
Non-Wage	2,600	1,122
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,986	2,457,263
Wage	5,007,981	1,309,551
Non-Wage	1,200,148	285,030
GoU Dev	1,099,878	850,980
Ext Finance	1,265,979	11,703

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

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 were 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.	Unspent primary wage due to disiplinary cases. Unspent secondary wage was due to late recruitment
UPE Capitation disbursed per term in all government aided primary schools	UPE Capitation was disbursed to all government aided primary schools for one term.	All funds received as planned
Renovation of dilapidated classrooms ,provision of furniture and construction of latrines done	Renovation of dilapidated classrooms ,provision of furniture and construction of latrines done	Unspent non wage remainder was due to incomplete works

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,713,902	2,828,774
263308 Sector Conditional Grant (Non-Wage)	1,855,700	626,194
Total for Key Service Area	13,569,602	3,454,968
Wage	11,713,902	2,828,774
Non-Wage	1,855,700	626,194
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 1 term	All funds 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	460,946
Total for Key Service Area	1,045,900	460,946
Wage	0	0
Non-Wage	1,045,900	460,946
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320159 Secondary Education Services

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

Salaries paid to secondary teachers 12 months, School inspection done for all 186 primary schools. 30 government aided primary schools participated in national MDD Secondary , primary and tertially capitation grants disbursed to schools Programs and projects planned for , monitored and executed. Exams monitored	Salaries paid to secondary teachers for 3 months, School inspection done for all 186 primary schools. 30 government aided primary schools participated in national MDD Secondary , primary and tertiary capitation grants disbursed to schools.	All funds released as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	5,755,505	1,818,424
312121 Non-Residential Buildings - Acquisition	0	3,971
Total for Key Service Area	5,755,505	1,822,396
Wage	5,755,505	1,818,424
Non-Wage	0	0
GoU Dev	0	3,971
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
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PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

Salaries paid to Instructors for 3 months by 28th day of each month.	Salaries paid to Instructors for 3 months by 28th day of each month.	All funds released as planned
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	415,061	108,797
Total for Key Service Area	415,061	108,797
Wage	415,061	108,797
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation for Lutunku polytechnic disbursed for 3 terms	Capitation for Lutunku polytechnic disbursed for 1 term	All funds released as planned
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VOTE: 926 Sembabule District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	48,701	16,396
Total for Key Service Area	48,701	16,396
Wage	0	0
Non-Wage	48,701	16,396
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Salaries for Headquarter staff paid for 3 months every 28th day of the month	Salaries for Headquarter staff were paid for 3 months every 28th day of the month	All funds released as planned
Inspection and monitoring done for 186 primary schools and 12 secondary and tertiary institutions done .	Inspection and monitoring done for 186 primary schools and 10 secondary and tertially institutions done for one term.	All funds released as planned

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,732	15,814
221009 Welfare and Entertainment	3,600	1,200
221011 Printing, Stationery, Photocopying and Binding	8,836	5,891
227001 Travel inland	89,300	10,600
227004 Fuel, Lubricants and Oils	42,520	14,173
228002 Maintenance-Transport Equipment	8,072	2,690
273102 Incapacity, death benefits and funeral expenses	5,000	0
Total for Key Service Area	223,060	50,368
Wage	65,732	15,814
Non-Wage	157,328	34,554
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

2 classroom blocks constructed and furniture provided to Bugogolo, Budebutakya,Kyatula, st joseph Mateete , Katogo,	2 classroom blocks constructed and furniture provided to Bugogolo, Budebutakya,Kyatula, st joseph Mateete , Katogo,	All funds released as planned
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VOTE: 926 Sembabule District

Quarter 4

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	10,076
228001 Maintenance-Buildings and Structures	547,911	318,658
312121 Non-Residential Buildings - Acquisition	460,382	350,877
312235 Furniture and Fittings - Acquisition	32,400	32,400
Total for Key Service Area	1,081,645	713,511
Wage	0	0
Non-Wage	562,911	323,658
GoU Dev	518,734	389,853
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 curricular activities done per term	Sports activities done	All funds released as planned
196 Headteachers trained in management of education institutions done successfully	196 Headteachers trained in management of education institutions done successfully	Funds released as budgeted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	16,667
227001 Travel inland	40,000	26,667
Total for Key Service Area	60,000	43,333
Wage	0	0
Non-Wage	60,000	43,333
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
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VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12011102 Improved learning environment for SNE Learners

learners with special educational needs assessed teachers of learners with special needs supported	learners with special educational needs assessed for one term. teachers of learners with special needs supported for one term.	All funds released as planned.
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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	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	6,671,715
Wage	17,950,200	4,771,809
Non-Wage	3,733,539	1,506,082
GoU Dev	518,734	393,824
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure and Services

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	318,436	0
Total for Key Service Area	318,436	0
Wage	0	0
Non-Wage	318,436	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Engineering Services

Programme: 05 Tourism Development

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to staff for 3 months, Bills of quantities for projects drawn, all projects and programs supervised , Annual District Road inventory and conditional surveys done, Staff appraised, Quarterly Reports submitted to URF. Plant and equipment maintained, 100 culverts fabricated. Kitembo Kenziga Vunza 7KM Mitima Kitahira 7KM Kyeera Kakinga 6KM Katyaza Bukulula 3KM Headwall Constructions 40 Culverts Spot Repairs on Lwemiyaga Nkongwe 30.9 KM Bottlenecks repairs on Kabaale Kabingo Phase II 7 km Makukulu Lwembweera Kayoonza Kyeera 5km Mpumudde Booma Kabehe 7km Kanoni Lwemirama Bigaga 10km Mpumudde Kyakachunda 6km Ntusi Kabukongotte 4km Nsambya Lugusulu 14km Kanjunju Karushonshomezi 20 km Mussi Kanoni Katutsi Kyamenya 7km Kyabi Lwekishugi Phase II 14km Kikuumadungu Obutuugo (Swamp Rising PhaseI) 7km Lusaana Kikondeka Nakasenyi(Lusaana Swamp Improvement) 1km Namirembe Lwendezi Senyange 3km Nakasenyi Bwogero Bulakatti 6km Lwebitakuli-Kitooro-Kizimiza 4km Lugusuulu Kagolo Bitajula Nongo Kabasaki (Kagolo and Nongo Swamps) 6km Bukaana Ntete 6km Luuma Kaselutwe Kyangabatayi Manyama 17.7km Spot Repairs Matete Manyama Road 8km Kijju Kyogya 5km Bikkoko Nakagongo Swamp Improvement 5km Luwuunga Kalububbu (Katengetto Swamp) 2km Procurement of Culverts 100	Salaries paid to staff for 12 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	Budget cuts under URF
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VOTE: 926 Sembabule District

Quarter 4

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	214,198	35,572
225204 Monitoring and Supervision of capital work	30,000	0
227001 Travel inland	43,030	11,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	132,000	33,000
228004 Maintenance-Other Fixed Assets	1,197,415	237,462
Total for Key Service Area	1,616,643	317,534
Wage	214,198	35,572
Non-Wage	1,402,445	281,962
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,935,079	317,534
Wage	214,198	35,572
Non-Wage	1,720,881	281,962
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Salary paid for 4 staff for 3 months	Lack of a senior civil engineer water in the department

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	24,089
Total for Key Service Area	105,333	24,089
Wage	105,333	24,089
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	20 sources tested for quality, all facilities monitored through extension staff and data updated,	NIL
	1 DWSCCM conducted, 1 extension staff meeting conducted, 2 motor cycles and 1 vehicle serviced and maintained, 1 quarterly report submitted	NIL

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,690	1,990
221008 Information and Communication Technology Supplies.	2,000	840
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
223005 Electricity	200	150
223006 Water	200	150
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	52,176	16,594
227004 Fuel, Lubricants and Oils	14,000	3,500
228002 Maintenance-Transport Equipment	12,000	4,000
Total for Key Service Area	96,266	28,724
Wage	0	0
Non-Wage	96,266	28,724

VOTE: 926 Sembabule District

Quarter 4

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	Repaired 10 boreholes and rehabilitated 7 boreholes, MBSIA done in five villages of Kawanda sub-county, extended piped water from Katwe to kenziga. Supervised construction	Funds received as budgeted
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,376	2,188
225203 Appraisal and Feasibility Studies for Capital Works	8,000	2,000
225204 Monitoring and Supervision of capital work	24,955	6,240
227001 Travel inland	30,723	7,688
312121 Non-Residential Buildings - Acquisition	42,074	10,518
312135 Water Plants, pipelines and sewerage networks - Acquisition	285,389	124,331
312139 Other Structures - Acquisition	44,852	11,485
Total for Key Service Area	444,369	164,450
Wage	0	0
Non-Wage	0	0
GoU Dev	444,369	164,450
Ext Finance	0	0
Total for Department	645,968	217,263
Wage	105,333	24,089
Non-Wage	96,266	28,724
GoU Dev	444,369	164,450
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 tree planted and 50 farmers trained in energy saving technologies.	520 assorted tree species planted district wide especially using indigenous tree species and 100 farmers trained in energy saving technologies.	Increased demand from farmers and support from Restore Africa project.
Forest regulation and inspection (10 visits and 20 Patrols)	8 forest patrols 10 visits and inspections conducted to regulate forest produce in the district.	Most forest produce traders preferred to use neighboring districts due to introduction of charcoal loading fees in the district.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,000
224003 Agricultural Supplies and Services	18,600	7,750
227004 Fuel, Lubricants and Oils	9,828	1,638
Total for Key Service Area	33,228	11,388
Wage	0	0
Non-Wage	33,228	11,388
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 monitoring exercise 40 conducted.		more support from environmental police masaka region assisted in the activity to restore maize gardens in kyamugagnga area of matete and mitete sub counties.
Promotion of knowledge conducted for 370 men and women	420 men and women trained in environment and natural resources management in lugusulu, kawanda and matete sub counties.	mobilization for parish development model increased participation of the community in environmental meetings.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,819	970
221009 Welfare and Entertainment	1,400	233
221011 Printing, Stationery, Photocopying and Binding	2,000	333
221012 Small Office Equipment	2,800	467

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	600	100
227004 Fuel, Lubricants and Oils	12,970	2,175
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	367
Total for Key Service Area	27,789	4,645
Wage	0	0
Non-Wage	27,789	4,645
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

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

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

185 men and women and 4 stakeholders meeting in selected sub counties trained in environment and livelihood options .	420 men and women were trained in environmental and natural resources management in kawanda, lugusulu and matete sub counties. 2 stakeholders training for local leaders conducted in lugusulu and kawanda sub counties in environment and natural resource MGt	The Parish development model Mobilization increased participation in training of men and women in natural resource management.
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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	1,528
221009 Welfare and Entertainment	3,962	660
221011 Printing, Stationery, Photocopying and Binding	3,043	508
227004 Fuel, Lubricants and Oils	16,935	2,823
Total for Key Service Area	33,110	5,519
Wage	0	0
Non-Wage	33,110	5,519
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

Q4 report and submitted to Budget desk, NEMA and salaries for fourth quarter paid .one coordination meeting done in mawogola county.one report made and submitted to budget desk, NEMA,and Ministry.	salary of 10 staff members paid. 4 Pbs reports processed and 4 coordination meetings on environment conducted in the greater counties of mawogola and Lwemiyaga, Submitted Q3 reports to NEMA and MoWE for wetland related activities in the district.	Funds released as budgeted
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VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
NA	NA	
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	77,776
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	1,147
221011 Printing, Stationery, Photocopying and Binding	1,000	417
227004 Fuel, Lubricants and Oils	10,428	4,345
Total for Key Service Area	402,628	83,685
Wage	385,600	77,776
Non-Wage	17,028	5,909
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

3 sub county area land committees trained and one land title processed.One physical development plan developed for one sub county.	NA	no funding from local revenue
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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)	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	105,237
Wage	385,600	77,776
Non-Wage	121,154	27,461
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 4

Ext Finance	0	0
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VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	34 Labor deputes settled	Inadequate funding
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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)	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	2,242
Total for Key Service Area	16,967	4,242
Wage	0	0
Non-Wage	16,967	4,242
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	1700 Men and women trained in their roles(Gender mainstreaming	Funds released as budgeted
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

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

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

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

Social rehabilitation for children conducted	68 probationary cases handled successfully(20 Remanded , inadequate funding 7 rehabilitated, 3 deserted , 14 re integrated , 10 sheltered, 14 diverted at police	
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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	inadequate funding
6 parish community associations given Funds, UWEP and YLP Performance monitored	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	7,244
227001 Travel inland	15,369	3,703
282101 Donations	500,000	103,206
Total for Key Service Area	530,369	114,153
Wage	0	0
Non-Wage	30,369	10,947
GoU Dev	500,000	103,206
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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VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	176,981	44,313
221002 Workshops, Meetings and Seminars	543	136
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	1,682	421
227004 Fuel, Lubricants and Oils	6,400	1,600
Total for Key Service Area	187,606	46,969
Wage	176,981	44,313
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	No special interest group benefited	They are paid once ie First quarter

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	2,533
221002 Workshops, Meetings and Seminars	2,000	500
227001 Travel inland	5,279	1,326
282101 Donations	10,000	2,500
Total for Key Service Area	27,410	6,858
Wage	0	0
Non-Wage	27,410	6,858
GoU Dev	0	0
Ext Finance	0	0
Total for Department	781,486	177,006
Wage	176,981	44,313
Non-Wage	104,505	29,487
GoU Dev	500,000	103,206
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 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	District Development plan IV development and updated	Funds released as budgeted.
NA	4 , 10,000 litre rain water harvesting tanks constructed, District service commission offices renovated, Kikoma sss and sembabule COU PS 2 classroom block roofed ,Solar power installed at Lwebitakuli seed school,	Funds released as budgeted.
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,311	7,649
221002 Workshops, Meetings and Seminars	31,839	8,794
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	3,000
225204 Monitoring and Supervision of capital work	2,000	500
227001 Travel inland	71,839	11,710
227004 Fuel, Lubricants and Oils	22,839	5,710
228001 Maintenance-Buildings and Structures	40,000	10,000
228004 Maintenance-Other Fixed Assets	125,875	31,469
312121 Non-Residential Buildings - Acquisition	30,000	30,000
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000
312139 Other Structures - Acquisition	60,000	60,000

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312235 Furniture and Fittings - Acquisition	22,000	12,000
Total for Key Service Area	523,703	228,581
Wage	34,311	7,649
Non-Wage	25,000	0
GoU Dev	464,392	220,932
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly multi sectoral monitoring exercises conducted 1 Quarterly multi sectoral monitoring exercises conducted Funds released as budgeted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,230	5,684
Total for Key Service Area	15,230	5,684
Wage	0	0
Non-Wage	15,230	5,684
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 conducted in the 1st and 2nd quarter. Funds released as budgeted.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,900	1,726
Total for Key Service Area	6,900	1,726
Wage	0	0
Non-Wage	6,900	1,726
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

VOTE: 926 Sembabule District

Quarter 4

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 ccordinated	Final Budget prepared and submitted for approval , 1 quarterly performance reports prepared and submitted. Data collection activities ccordinated	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	240,990
Wage	34,311	7,649
Non-Wage	77,130	12,410
GoU Dev	464,392	220,932
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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	28,407	6,987
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	3,000
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	16,987
Wage	28,407	6,987
Non-Wage	55,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,407	16,987
Wage	28,407	6,987
Non-Wage	55,000	10,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 pro	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	7,647
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	3,061
227004 Fuel, Lubricants and Oils	13,420	3,355
Total for Key Service Area	92,348	22,095
Wage	31,923	7,647
Non-Wage	60,425	14,448
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6 Tourism sites developed , Data collected on all businesses of tourism in nature	6 Tourism sites developed , Data collected on all businesses of tourism in nature	Funds released as budgeted.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,805	723
228004 Maintenance-Other Fixed Assets	8,990	2,248
Total for Key Service Area	10,795	2,971
Wage	0	0
Non-Wage	10,795	2,971
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	103,14325,066
	Wage	31,9237,647
	Non-Wage	71,22117,419
	GoU Dev	00
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

District council Facilities operationalized and maintained District council Facilities operationalized and maintained Funds released as budgeted

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	US\$ Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	40,000	40,000
227001 Travel inland	25,024	0
312121 Non-Residential Buildings - Acquisition	1,069,777	750,000
Total for Key Service Area	1,144,801	800,000
Wage	0	0
Non-Wage	25,024	0
GoU Dev	1,119,777	800,000
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 4 quarterly accountability reports produced Funds released as budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,500	4,500
Total for Key Service Area	6,500	4,500
Wage	0	0
Non-Wage	6,500	4,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

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

PIAP Output: 14060108 Procurement and Disposal Services coordinated

38 contracts Monitored.	38 Projects implemented	Funds released as budgeted
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PIAP Output: 14060113 Planning and budgeting undertaken

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	4,000	3,400
Total for Key Service Area	8,000	7,400
Wage	0	0
Non-Wage	8,000	7,400
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	Funds received as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	7,800	6,500
Total for Key Service Area	7,800	6,500
Wage	0	0
Non-Wage	7,800	6,500
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.	Funds received as budgeted
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VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	2,000
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14060102 Staff salaries and related costs paid

Salaries paid by the 28th day of every month for 3 months Mentoring & Monitoring reports prepared & submitted to relevant stakeholders Wages paid to casual staff and security guards Travels made to various ministries Office Blocks for sub counties and district headquarters constructed	Salaries paid to 105 staff and 204 pensioners by the 28th day of every month for 12 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 budgeted
NA		

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	1,095,786
273104 Pension	1,616,181	1,607,629
273105 Gratuity	1,603,550	1,793,265
Total for Key Service Area	4,315,730	4,496,680
Wage	1,096,000	1,095,786
Non-Wage	3,219,731	3,400,894
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

N / A

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	Welfare not given	Local revenue not forth coming
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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	1,000
Total for Key Service Area	1,000	1,000
Wage	0	0
Non-Wage	1,000	1,000
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	4 Quarterly monitoring of government projects and programs conducted	Funds received as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	6,000
221001 Advertising and Public Relations	8,000	7,000
221009 Welfare and Entertainment	3,000	3,000
221010 Special Meals and Drinks	2,000	2,000

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	12,000	7,000
221012 Small Office Equipment	3,000	2,694
221020 Litigation and related expenses	26,000	25,000
223001 Property Management Expenses	15,000	15,000
223004 Guard and Security services	9,120	7,640
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	434,690	68,591
227004 Fuel, Lubricants and Oils	58,820	47,240
228002 Maintenance-Transport Equipment	17,457	10,957
263402 Transfer to Other Government Units	0	1,260,496
312121 Non-Residential Buildings - Acquisition	9,252	0
Total for Key Service Area	619,339	1,477,617
Wage	0	0
Non-Wage	610,087	1,148,588
GoU Dev	9,252	329,029
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	12 Monthly returns on Employee performance submitted to MOPS	Funds released as budgeted
0	Capacity needs assessment activities coordinated	Funds released as budgeted
quarterly rewards and sanctions activities held	4 quarterly rewards and sanctions activities held	Funds released as budgeted
Monthly salaries and Pension processed	12 Monthly salaries and Pension processed	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	5,855	5,855
227001 Travel inland	11,500	10,000
Total for Key Service Area	17,355	15,855
Wage	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	17,355	15,855
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	6,372,039	6,811,552
	Wage	1,096,000	1,095,786
	Non-Wage	4,147,010	4,586,737
	GoU Dev	1,129,029	1,129,029
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

HIV Stigma Sensitised	HIV Stigma Sensitized for operational efficiency	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Key Service Area	500	500
Wage	0	0
Non-Wage	500	500
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	12 Months File tax returns filed and paid	No variance
Continued Professional Development ICPAU & ACCA	CPD ICPAU and ACCA supported	No variance
Office operationalized	Office operationalised	local revenue under performance
Financial Statements prepared and submitted to AG and OAG	Monthly, Half annual and nine months financial statements prepared and submitted	Un received local revenues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	14,500	11,000
Total for Key Service Area	16,500	13,000
Wage	0	0
Non-Wage	16,500	13,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 926 Sembabule District

Quarter 4

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	Property tax vendors assessed through IRAS	Property tax vendors assessed through IRAS
Revenue meetings conducted	4 Revenue meeting conducted	1 revenue meeting conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	4,000
Total for Key Service Area	13,000	4,000
Wage	0	0
Non-Wage	13,000	4,000
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	Inaddquate support supervision due to limited funding
District inventory ascertained and assets register updated	District inventory updated through Mass additions and valuation	District inventory updated through Mass additions and valuation
	FY 24/25 Board of survey report compiled and submitted	NA
OAG reports responded and submitted	Prior year audit queries status updated	N/A
staff salaries paid by 28th	Annual Salaries Paid by 28th of every months	NA

PIAP Output: 18020201 Local Government own source revenue growth

Reports on revenue performance	Report on revenue performance	Report on revenue performance
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VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	128,120	127,908
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	4,440
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	12,000
221012 Small Office Equipment	6,000	1,000
221016 Systems Recurrent costs	30,000	30,000
221017 Membership dues and Subscription fees.	2,000	2,000
223005 Electricity	5,000	0
223006 Water	5,000	2,839
227001 Travel inland	39,609	31,671
227004 Fuel, Lubricants and Oils	16,000	16,000
Total for Key Service Area	271,168	227,858
Wage	128,120	127,908
Non-Wage	143,049	99,950
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	Budget and annual work plans approved in May 2026	funding gap
Budget FY 2627 layed for 1st reading	NA	NA
Supplementary budgets prepared and submitted	Budgets revised	Budgets revised
Budget travels facilitations done	Budget activities facilitated	Budget activities facilitated
IFMS operationalised	IFMS operationalized and equipment maintained	NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	14,000	9,000
227001 Travel inland	29,000	20,691

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	43,000	29,691
Wage	0	0
Non-Wage	43,000	29,691
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,169	275,049
Wage	128,120	127,908
Non-Wage	216,049	147,141
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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 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
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Item	Approved Budget	Spent
221004 Recruitment Expenses	12,000	12,000
221010 Special Meals and Drinks	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
223005 Electricity	250	250
227001 Travel inland	1,850	1,850
227004 Fuel, Lubricants and Oils	800	800
Total for Key Service Area	18,000	18,000
Wage	0	0
Non-Wage	18,000	18,000
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 12 months	Funds released as budgeted
Operationalization of DSC activities enhanced		
Operationalization of DPAC activities enhanced		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	53,994	53,992
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	14,000
221004 Recruitment Expenses	15,200	15,200
221009 Welfare and Entertainment	3,400	3,400
221011 Printing, Stationery, Photocopying and Binding	3,700	3,700

VOTE: 926 Sembabule District

Quarter 4

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
222001 Information and Communication Technology Services.	200	200
223005 Electricity	250	250
224004 Beddings, Clothing, Footwear and related Services	900	900
227001 Travel inland	10,602	10,602
227004 Fuel, Lubricants and Oils	1,000	1,000
Total for Key Service Area	103,246	103,243
Wage	0	0
Non-Wage	53,994	53,992
GoU Dev	49,252	49,252
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	4 quarterly monitoring visits conducted District wide	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.	209,346	209,346
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,781	8,600
221010 Special Meals and Drinks	5,100	4,696
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	21,879	14,440
Total for Key Service Area	247,106	239,081
Wage	0	0
Non-Wage	247,106	239,081
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 926 Sembabule District

Quarter 4

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 12 months every 28th day of each month. 6 council meeting held 12 standing committee meetings facilitated 4 DPAC meeting held 4 land board meetings organised 8 contract committee meetings held Recruitment done for 25 teacher	Funds released as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	229,155	229,094
Total for Key Service Area	229,155	229,094
Wage	229,155	229,094
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

District Service commission Members sittings and operations facilitated	District Land Board, Public Accounts committee , and contDistrict Service commission Members sittings and operations facilitatedacts 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
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,487	5,487
221009 Welfare and Entertainment	4,786	4,786
227001 Travel inland	14,931	14,931
Total for Key Service Area	25,204	25,204
Wage	0	0
Non-Wage	25,204	25,204
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 13 months	Standing committees of council sittings facilitated for 12 months	Funds released as budgeted
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VOTE: 926 Sembabule District

Quarter 4

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
221006 Commissions and related charges	68,657	68,657
Total for Key Service Area	68,657	68,657
Wage	0	0
Non-Wage	68,657	68,657
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

District Executive sittings and operations facilitated for 3 years	District Executive sittings and operations facilitated for 12 years	Funds received as budgeted
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	72,880	49,060
227004 Fuel, Lubricants and Oils	38,000	37,500
228002 Maintenance-Transport Equipment	12,283	8,222
Total for Key Service Area	123,164	94,783
Wage	0	0
Non-Wage	123,164	94,783
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 12 years.	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.	17,174	17,174
227001 Travel inland	7,285	7,285

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	24,459	24,459
Wage	0	0
Non-Wage	24,459	24,459
GoU Dev	0	0
Ext Finance	0	0
Total for Department	838,991	802,521
Wage	229,155	229,094
Non-Wage	560,584	524,176
GoU Dev	49,252	49,252
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

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	52 Environment and social safeguard screening activities Conducted.	UCSATP and Ugift Micro - Scale Irrigation sites screened.
233 Uganda climate smart Agricultural transformation farmer groups mobilized and sensitized	170 Uganda climate smart Agricultural transformation farmer groups mobilized and sensitized	Government released funds mobilise the farmers.
1 Quarterly monitoring visits conducted for climate smart project	4 quarterly monitoring visit conducted for climate smart project activities.	Reports submitted to CAO and MAAIF.

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

US\$ Thousand

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 4

Department: 040 Production and Marketing

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

Payment of salaries to staff for 3 months every 28th day of the month. - Fostering adoption and multiplication of planting materials through 132 demonstrations, - Training on value addition, agro -processing, post - harvest handling, enterprise selection through CBA, disease, parasite, vector and pest control through 1,600 training reaching to 15000 farmers, 4,600 farm visits for solving on farm challenges, 8 farmer field days, 12 plant clinics and one exhibition. - Enhancing food security through supply of food commodity inputs under extension and production conditional grants, promotion of value addition and agro - processing through trainings and supply of Agricultural inputs. - Reduction of livestock and crop disease through disease surveillance, vaccination, plant clinics, and attending to cases. - 1,500 Farmers access PDM funds and trained on agricultural enterprise management. - 45 farmers mobilized and supported with Small Scale Irrigation technologies - 5 farmer field school established and trained on proper agricultural enterprise management - Registration of all the livestock, crop, entomology and fisheries value chain actors in the district. - Promotion and adoption of water for production technologies at farm and community level.	Payment of salaries to staff for 12 months every 28th day of the month. Established 123 demonstrations to Foster adoption and multiplication of planting materials.	Availability of Inputs procured under Capital development and accessed through UCSATP.
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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	1,142,400	1,095,158
221002 Workshops, Meetings and Seminars	163,068	163,068
221003 Staff Training	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	26,248	26,248
227001 Travel inland	237,826	237,826
227004 Fuel, Lubricants and Oils	145,597	145,597
228002 Maintenance-Transport Equipment	48,610	48,610
Total for Key Service Area	1,777,750	1,730,508
Wage	1,142,400	1,095,158
Non-Wage	635,350	635,350
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

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

Key Service Area: 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 a nd food security enhanced.

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

Funds released and utilised.

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

US\$hs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	0	3,500
224003 Agricultural Supplies and Services	73,370	73,370
224010 Protective Gear	3,000	3,000
227001 Travel inland	0	3,871
227004 Fuel, Lubricants and Oils	0	4,000
312216 Cycles - Acquisition	25,000	25,000
312229 Other ICT Equipment - Acquisition	8,200	8,200
Total for Key Service Area	109,570	120,941
Wage	0	0
Non-Wage	0	11,371
GoU Dev	109,570	109,570
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

51 Farmers visited and extension services offered and 6 FFS trained.

Funds released as planned.

NA

Salary paid to water technician on contract for 6 months

Salaries paid for the first six months of the financial year.

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	7,200	7,200
212101 Social Security Contributions	720	720
221002 Workshops, Meetings and Seminars	123,480	123,480
224003 Agricultural Supplies and Services	736,701	1,362,695
227001 Travel inland	33,351	33,351
227004 Fuel, Lubricants and Oils	32,055	32,055
Total for Key Service Area	933,507	1,559,500
Wage	0	0
Non-Wage	0	0
GoU Dev	933,507	1,559,500
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	4 Monitoring and supervision visits conducted for all the activities	Funds released as planned.
1 Monitoring and supervision visits conducted for all the activities	Salaries paid to 10 staff for 12 months by the 28th day of each month	Salary for District headquarter staff.
1 quarterly production reports prepared and submitted to relevant authorities	4 quarterly production reports prepared and submitted to CAO and MAAIF.	Reports prepared and submitted as planned.
1 Pests , disease and vector surveillance visits conducted	4 Pests , disease and vector surveillance visits conducted	Activity implemented as per the workplan.

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	550,887
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
223005 Electricity	6,000	6,000
224003 Agricultural Supplies and Services	49,170	49,170
227001 Travel inland	4,500	4,500
227004 Fuel, Lubricants and Oils	5,000	5,000
228002 Maintenance-Transport Equipment	14,827	14,827
Total for Key Service Area	650,235	631,585

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	569,538550,887
	Non-Wage	31,52731,527
	GoU Dev	49,17049,170
	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	5 Farmer groups sensitized for sustainability of investments.	The groups were supported the National Oil Seed Project (NOSP).
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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	13,000
227001 Travel inland	17,000	8,500
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Key Service Area	50,000	25,000
	Wage	00
	Non-Wage	50,00025,000
	GoU Dev	00
	Ext Finance	00

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

750 Farmers mobilised to benefit from parish Development Model	3,250 Farmers mobilised to benefit from parish Development Model	Activity conducted as per the workplan.
70 people benefit access PDM funds	3,250 farmers mobilized to benefit under PDM.	Funds released for the PDM beneficiaries
65 Parish chiefs receive their monthly operational funds for 3 months	65 Parish chiefs receive their monthly operational funds for 12 months	Funds released as per the workplan.

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	78,000
221002 Workshops, Meetings and Seminars	65,037	65,037
Total for Key Service Area	143,037	143,037

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	143,037143,037
	GoU Dev	00
	Ext Finance	00
	Total for Department	3,959,7464,323,377
	Wage	1,711,9381,646,045
	Non-Wage	1,155,561959,092
	GoU Dev	1,092,2471,718,240
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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	4 out breaks resposed to within 72 hours	Funds released as budgteted
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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 consctructed 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 consctructed at Ntuusi HC IV in Ntuusi T	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	4,736,765	4,596,943
225203 Appraisal and Feasibility Studies for Capital Works	74,191	73,291
227001 Travel inland	1,265,979	11,703
263308 Sector Conditional Grant (Non-Wage)	811,715	811,715
312121 Non-Residential Buildings - Acquisition	120,300	124,945
312149 Other Land Improvements - Acquisition	254,055	254,055
312229 Other ICT Equipment - Acquisition	28,585	28,585
312233 Medical, Laboratory and Research & appliances - Acquisition	622,747	622,747
Total for Key Service Area	7,914,337	6,523,983
Wage	4,736,765	4,596,943
Non-Wage	811,715	811,715
GoU Dev	1,099,878	1,103,623
Ext Finance	1,265,979	11,703

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

95% of people living with HIV know their status, 95% of those who know their status receiving treatment, and 95% of those on treatment achieve viral suppression.	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	Funds released as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	166,484	130,201
Total for Key Service Area	166,484	130,201
Wage	0	0
Non-Wage	166,484	130,201
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 constrectuted 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 constrectuted 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
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Item	Approved Budget	Spent
211101 General Staff Salaries	271,216	268,416
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,000	19,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400
222001 Information and Communication Technology Services.	400	400
223005 Electricity	1,200	1,200
223006 Water	400	400

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	1,200
227001 Travel inland	162,313	54,541
227004 Fuel, Lubricants and Oils	24,300	21,300
228002 Maintenance-Transport Equipment	6,337	6,337
Total for Key Service Area	490,566	376,994
Wage	271,216	268,416
Non-Wage	219,350	108,578
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	Sanitation services enforced fully for compliancy	Funds released 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)	1,488	1,488
227004 Fuel, Lubricants and Oils	1,112	1,112
Total for Key Service Area	2,600	2,600
Wage	0	0
Non-Wage	2,600	2,600
GoU Dev	0	0
Ext Finance	0	0
Total for Department	8,573,986	7,033,778
Wage	5,007,981	4,865,358
Non-Wage	1,200,148	1,053,094
GoU Dev	1,099,878	1,103,623
Ext Finance	1,265,979	11,703

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

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

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 were paid to 1650 primary school teachers, 104 secondary school teachers , 12 Tertiary instructors and 8 Headquarter based staff for 12 months School inspection done for all 186 primary schools.	Unspent primary wage due to disiplinary cases. Unspent secondary wage was due to late recruitment
UPE Capitation disbursed per term in all government aided primary schools	UPE Capitation disbursed for 3 terms in all government aided primary schools	All funds received as planned
Renovation of dilapidated classrooms ,provision of furniture and construction of latrines done	Renovation of classroom blocks at Lusaalira Moslem PS,Bukulula PS,Kanjunju PS, Kenziga PS and Lubaale PS. 5 stance lined pit latrines were constructed at the following schools; Birimirire, Ntete and Sagazi. Construction of 2 classroom block at Kyatuula.	Unspent non wage remainder was due to incomplete works

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,713,902	11,276,030
263308 Sector Conditional Grant (Non-Wage)	1,855,700	1,855,700
Total for Key Service Area	13,569,602	13,131,730
Wage	11,713,902	11,276,030
Non-Wage	1,855,700	1,855,700
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 3 terms	All funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,045,900	1,171,900

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	1,045,900	1,171,900
Wage	0	0
Non-Wage	1,045,900	1,171,900
GoU Dev	0	0
Ext Finance	0	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 12 months, School inspection done for all 186 primary schools. 30 government aided primary schools participated in national MDD Secondary , primary and tertiary capitation grants disbursed to schools.	All funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	5,755,505	5,290,091
312121 Non-Residential Buildings - Acquisition	0	3,971
Total for Key Service Area	5,755,505	5,294,062
Wage	5,755,505	5,290,091
Non-Wage	0	0
GoU Dev	0	3,971
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 12 months by 28th day of each month.	All funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	415,061	410,310
Total for Key Service Area	415,061	410,310

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	415,061	410,310
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

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

Capitation for Lutunku polytechnic disbursed for 3 terms Capitation for Lutunku polytechnic disbursed for 3 terms All funds released as planned

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	48,701	
Total for Key Service Area	48,701	48,701	
	Wage	0	0
	Non-Wage	48,701	48,701
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

Salaries for Headquarter staff paid for 3 months every 28th day of the month Salaries for Headquarter staff were paid for 12 months every 28th day of the month All funds released 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 10 secondary and tertially institutions done for 3 terms. All funds released as planned

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	64,683	
221009 Welfare and Entertainment	3,600	3,600	
221011 Printing, Stationery, Photocopying and Binding	8,836	8,836	
227001 Travel inland	89,300	77,388	
227004 Fuel, Lubricants and Oils	42,520	42,520	
228002 Maintenance-Transport Equipment	8,072	8,071	
273102 Incapacity, death benefits and funeral expenses	5,000	0	

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	223,060	205,098
Wage	65,732	64,683
Non-Wage	157,328	140,415
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

2 classroom blocks constructed and furniture provided to Bugogolo, Budebutakya,Kyatula, st joseph Mateete , Katogo,	2 classroom blocks constructed and furniture provided to Bugogolo, Budebutakya,Kyatula, st joseph Mateete , Katogo,	All funds released as planned
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	3,000
225204 Monitoring and Supervision of capital work	34,952	34,952
228001 Maintenance-Buildings and Structures	547,911	505,524
312121 Non-Residential Buildings - Acquisition	460,382	460,382
312235 Furniture and Fittings - Acquisition	32,400	32,400
Total for Key Service Area	1,081,645	1,039,258
Wage	0	0
Non-Wage	562,911	520,524
GoU Dev	518,734	518,734
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	Sports activities done for 3 terms	All funds released as planned
196 Headteachers trained in management of education institutions done successfully	196 Headteachers trained in management of education institutions done successfully	Funds released as budgeted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	20,000	20,000
227001 Travel inland	40,000	40,000
Total for Key Service Area	60,000	60,000

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	60,00060,000
	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

learners with special educational needs were assessed for 3 terms.
teachers of learners with special needs were supported 3 terms.

All funds released 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	3,000
Total for Key Service Area	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	22,202,473	21,364,058
Wage	17,950,200	17,041,113
Non-Wage	3,733,539	3,800,240
GoU Dev	518,734	522,705
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

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 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 05020103 Maintained access roads to protected areas

Salaries paid to staff for 3 months, Bills of quantities for projects drawn, all projects and programs supervised , Annual District Road inventory and conditional surveys done, Staff appraised, Quarterly Reports submitted to URF. Plant and equipment maintained, 100 culverts fabricated. Kitembo Kenziga Vunza 7KM Mitima Kitahira 7KM Kyeera Kakinga 6KM Katyaza Bukulula 3KM Headwall Constructions 40 Culverts Spot Repairs on Lwemiyaga Nkongge 30.9 KM Bottlenecks repairs on Kabaale Kabingo Phase II 7 km Makukulu Lwembweera Kayoonza Kyeera 5km Mpumudde Booma Kabeho 7km Kanoni Lwemirama Bigaga 10km Mpumudde Kyakachunda 6km Ntusi Kabukongotte 4km Nsambya Lugusulu 14km Kanjunju Karushonshomezi 20 km Mussi Kanoni Katutsi Kyamenya 7km Kyabi Lwekishugi Phase II 14km Kikuumadungu 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 12 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	Budget cuts under URF
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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	214,198	166,207
225204 Monitoring and Supervision of capital work	30,000	25,684
227001 Travel inland	43,030	32,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	132,000	132,000
228004 Maintenance-Other Fixed Assets	1,197,415	997,373
Total for Key Service Area	1,616,643	1,353,264
Wage	214,198	166,207
Non-Wage	1,402,445	1,187,057
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,935,079	1,353,264
Wage	214,198	166,207

VOTE: 926 Sembabule District

Quarter 4

Non-Wage	1,720,881	1,187,057
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

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	Salary for 4 staff paid for 12 months	Lack of a senior civil engineer water in the department
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	100,320
Total for Key Service Area	105,333	100,320
Wage	105,333	100,320
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	All water facilities monitored, 115 sources tested for quality	NIL
	4 DWSCCM conducted, 4 extension staff meetings conducted, 4 releases put up on notice boards, 2 motorcycles and 1 vehicle maintained for 12 months, sensitised 12 communities, post-construct monitoring done on 15 sites, followed up 11 villages, 1 sanitation	NIL

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221102 Workshops, Meetings and Seminars	9,690	9,690
221108 Information and Communication Technology Supplies.	2,000	2,000
221111 Printing, Stationery, Photocopying and Binding	4,000	4,000
223005 Electricity	200	200
223006 Water	200	200
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	52,176	52,176

VOTE: 926 Sembabule District

Quarter 4

Department: 080 Water

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
227004 Fuel, Lubricants and Oils	14,000	14,000
228002 Maintenance-Transport Equipment	12,000	12,000
Total for Key Service Area	96,266	96,266
Wage	0	0
Non-Wage	96,266	96,266
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	Procure borehole spare parts, Extended piped water from katwe to Kenziga, constructed 2 Communal masonry RWHT, Repaired 10 boreholes and rehabilitated 7 boreholes, MBSIA done in five villages of kawanda sub county, Design done for 1 Water extension system	Funds received 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
225202 Environment Impact Assessment for Capital Works	8,376	8,376
225203 Appraisal and Feasibility Studies for Capital Works	8,000	8,000
225204 Monitoring and Supervision of capital work	24,955	24,955
227001 Travel inland	30,723	30,723
312121 Non-Residential Buildings - Acquisition	42,074	42,074
312135 Water Plants, pipelines and sewerage networks - Acquisition	285,389	285,315
312139 Other Structures - Acquisition	44,852	44,852
Total for Key Service Area	444,369	444,295
Wage	0	0
Non-Wage	0	0
GoU Dev	444,369	444,295
Ext Finance	0	0
Total for Department	645,968	640,881
Wage	105,333	100,320
Non-Wage	96,266	96,266

VOTE: 926 Sembabule District

Quarter 4

GoU Dev	444,369	444,295
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

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 tree planted and 50 farmers trained in energy saving technologies.	1,849 tree species planted and 200 farmers trained in energy saving technologies. 10 demo training for tree nursery operators conducted. 12 forestry community engagement conducted on establishment and management.	Increased demand from farmers and support from Restore Africa project.
Forest regulation and inspection (10 visits and 20 Patrols)	18 forest patrols and 10 visits conducted to regulate forest produce in the district	Most forest produce traders preferred to use neighboring districts due to introduction of charcoal loading fees in the district.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	4,800
224003 Agricultural Supplies and Services	18,600	18,600
227004 Fuel, Lubricants and Oils	9,828	9,828
Total for Key Service Area	33,228	33,228
Wage	0	0
Non-Wage	33,228	33,228
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 monitoring exercise conducted.	70 hectares have been restored district wide with frequent use of environmental police.	more support from environmental police masaka region assisted in the activity to restore maize gardens in kyamugagnga area of matete and mitete sub counties.
Promotion of knowledge conducted for 370 men and women	1,194 men and women trained in environment and natural resources management district wide in all 17 lower local government.	mobilization for parish development model increased participation of the community in environmental meetings.

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,819	5,819
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	2,800	2,800
227001 Travel inland	600	600
227004 Fuel, Lubricants and Oils	12,970	12,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,200	2,200
Total for Key Service Area	27,789	27,789
Wage	0	0
Non-Wage	27,789	27,789
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030103 Seed production increased

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

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

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

1,194 men and women trained in natural resources management and 14 lower local government leaders trained in natural resources management district wide.

The Parish development model Mobilization increased participation in training of men and women in natural resource management.

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	9,170
221009 Welfare and Entertainment	3,962	3,962
221011 Printing, Stationery, Photocopying and Binding	3,043	3,043
227004 Fuel, Lubricants and Oils	16,935	16,935
Total for Key Service Area	33,110	33,110
Wage	0	0
Non-Wage	33,110	33,110

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

salary for 10 staff members paid for a 12 months. Four departmental reports processed and submitted to the budget desk, NEMA and line ministry for further management.

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	385,600	362,445
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,600	5,600
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227004 Fuel, Lubricants and Oils	10,428	10,428
Total for Key Service Area	402,628	379,473
Wage	385,600	362,445
Non-Wage	17,028	17,028
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

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

ZERO

no funding from local revenue

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)	1,200	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0

VOTE: 926 Sembabule District

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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	473,600
Wage	385,600	362,445
Non-Wage	121,154	111,154
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by 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 deutes settled	112 Labor deutes settled	Inadequate funding
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	5,000	5,000
227004 Fuel, Lubricants and Oils	8,967	8,967
Total for Key Service Area	16,967	16,967
Wage	0	0
Non-Wage	16,967	16,967
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	1700 Men and women trained in their roles(Gender mainstreaming	Funds released as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,925	2,925
221002 Workshops, Meetings and Seminars	1,690	1,690
221009 Welfare and Entertainment	1,198	1,198
227001 Travel inland	10,716	10,716
Total for Key Service Area	16,529	16,529
Wage	0	0
Non-Wage	16,529	16,529
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 4

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

82 probationary cases handled successfully(20 Remanded , inadequate funding
7 rehabilitated, 3 deserted , 14 re integrated , 10 sheltered,
14 diverted at police

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,605	2,605
Total for Key Service Area	2,605	2,605
Wage	0	0
Non-Wage	2,605	2,605
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

inadequate funding

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

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)	15,000	10,456
227001 Travel inland	15,369	11,745
282101 Donations	500,000	327,621
Total for Key Service Area	530,369	349,823
Wage	0	0
Non-Wage	30,369	22,201
GoU Dev	500,000	327,621
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 12 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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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	176,981	172,962
221002 Workshops, Meetings and Seminars	543	543
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
227001 Travel inland	1,682	1,682
227004 Fuel, Lubricants and Oils	6,400	6,400
Total for Key Service Area	187,606	183,587
Wage	176,981	172,962
Non-Wage	10,625	10,625
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

6 Special interest groups supported	6 Special interest groups supported	They are paid once ie First quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,130	10,130
221002 Workshops, Meetings and Seminars	2,000	2,000
227001 Travel inland	5,279	5,279
282101 Donations	10,000	10,000
Total for Key Service Area	27,410	27,410
Wage	0	0
Non-Wage	27,410	27,410
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	781,486596,921
	Wage	176,981172,962
	Non-Wage	104,50596,337
	GoU Dev	500,000327,621
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 12 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	District Development plan IV development and updated	Funds released as budgeted.
NA	4 , 10,000 litre rain water harvesting tanks constructed, District service commission offices renovated, Kikoma sss and sembabule COU PS 2 classroom block roofed ,Solar power installed at Lwebitakuli seed school,	Funds released as budgeted.
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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,311	32,670
221002 Workshops, Meetings and Seminars	31,839	31,839
221008 Information and Communication Technology Supplies.	25,000	25,000
225202 Environment Impact Assessment for Capital Works	6,000	6,000
225203 Appraisal and Feasibility Studies for Capital Works	12,000	12,000
225204 Monitoring and Supervision of capital work	2,000	2,000
227001 Travel inland	71,839	50,839
227004 Fuel, Lubricants and Oils	22,839	22,839
228001 Maintenance-Buildings and Structures	40,000	40,000
228004 Maintenance-Other Fixed Assets	125,875	125,875

VOTE: 926 Sembabule District

Quarter 4

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		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	30,000	30,000
312129 Other Buildings other than dwellings - Acquisition	40,000	40,000
312139 Other Structures - Acquisition	60,000	60,000
312235 Furniture and Fittings - Acquisition	22,000	22,000
Total for Key Service Area	523,703	501,062
Wage	34,311	32,670
Non-Wage	25,000	4,000
GoU Dev	464,392	464,392
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Quarterly multi sectoral monitoring exercises conducted 4 Quarterly multi sectoral monitoring exercises conducted Funds released 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)	15,230	15,230
Total for Key Service Area	15,230	15,230
Wage	0	0
Non-Wage	15,230	15,230
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

Internal assessment of both Higher and LLGs conducted Internal assessment of both Higher and LLGs conducted Funds released as budgeted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,900	6,900
Total for Key Service Area	6,900	6,900
Wage	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	6,9006,900
	GoU Dev	00
	Ext Finance	00

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	UShs Thousand
Item	Approved BudgetSpent
221016 Systems Recurrent costs	20,00020,000
227001 Travel inland	10,0000
Total for Key Service Area	30,00020,000
Wage	00
Non-Wage	30,00020,000
GoU Dev	00
Ext Finance	00
Total for Department	575,833543,192
Wage	34,31132,670
Non-Wage	77,13046,130
GoU Dev	464,392464,392
Ext Finance	00

VOTE: 926 Sembabule District

Quarter 4

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 12 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	Funds released as budgeted
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	28,407	27,209
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221012 Small Office Equipment	2,000	0
227001 Travel inland	21,000	20,200
227004 Fuel, Lubricants and Oils	3,000	3,000
263402 Transfer to Other Government Units	21,000	21,000
Total for Key Service Area	83,407	75,409
Wage	28,407	27,209
Non-Wage	55,000	48,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,407	75,409
Wage	28,407	27,209
Non-Wage	55,000	48,200
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by 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 12 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	31,527
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	7,000
221002 Workshops, Meetings and Seminars	17,641	17,641
221008 Information and Communication Technology Supplies.	2,800	2,800
221011 Printing, Stationery, Photocopying and Binding	4,685	4,685
227001 Travel inland	11,880	11,880
227004 Fuel, Lubricants and Oils	13,420	13,420
Total for Key Service Area	92,348	88,953
Wage	31,923	31,527
Non-Wage	60,425	57,425
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

6 Tourism sites developed , Data collected on all businesses of tourism in nature	6 Tourism sites developed , Data collected on all businesses of tourism in nature	Funds released as budgeted.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,805	1,805
228004 Maintenance-Other Fixed Assets	8,990	8,990
Total for Key Service Area	10,795	10,795

VOTE: 926 Sembabule District

Quarter 4

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	10,79510,795
	GoU Dev	00
	Ext Finance	00
	Total for Department	103,14399,748
	Wage	31,92331,527
	Non-Wage	71,22168,221
	GoU Dev	00
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 4

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 Q4
Number of facilities managed	Number	36	38
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 Q4
No. of quarterly Performance reports produced.	Number	4	4
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
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 Q4
No. of mails received, processed and dispatched per vote	Number	42	42
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 Q4
No. of media engagements conducted per vote	Number	16	16
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 Q4
No of MDAs and LGs supported on decentralised	Number	17	
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	100%

VOTE: 926 Sembabule District

Quarter 4

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 Q4
No. of staff supported to undertake their roles and	Number	45	Zero

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 Q4
Number of monitoring field visits conducted	Number	6	6

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 Q4
Proportion of approved LG staff positions filled.	Number	40	40

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 Q4
Number of HIV/AIDS Care and prevention strategies and	Number	6	4

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 Q4
Number of Reviews conducted	Number	4	4

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 Q4
Local revenue mobilized and generated	Number	4	3

VOTE: 926 Sembabule District

Quarter 4

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 Q4
Percentage increase in local revenues year-over-year	Percentage	4	3

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 Q4
LG Draft estimates prepared by 15th March	List	2026	YES

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 Q4
No. of staff supported to undertake their roles and	Number	45 staff	45 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 Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
Number of monitoring field visits conducted	Number	4	4

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 Q4
Number of monitoring field visits conducted	Number	4	4

VOTE: 926 Sembabule District

Quarter 4

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 Q4
No of MDAs and LGs trained on National Ethical Values	Number	48	

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 Q4
Number of corruption verification requests handled	Number	8	8

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 Q4
Percentage of LG Councils with functional Committees,	Percentage	100%	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 Q4
% 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 Q4
Number dairy farmers trained	Number	45 groups	3,332

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 Q4
Number of farmers supported through the nucleus farms	Number	15,000 farmers	45,526

VOTE: 926 Sembabule District

Quarter 4

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 Q4
Number of Extension Staff trained in Integrated Pest,	Number	40 staff	40

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 Q4
Number of solar powered small-scale irrigation systems	Number	50	51

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 Q4
Number of animal movement control centres constructed	Number	1	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 Q4
No. of farmer groups, MSME, Cooperatives supported with	Number	50	6

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 Q4
Number of farmers supported through the nucleus farms	Number	3000	3,250

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 Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	0%, No VHT teams not

VOTE: 926 Sembabule District

Quarter 4

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 Q4
% of Public health emergencies detected within 72 hours	Percentage	100%	100%, anthrax outbreak in

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Couple years of protection	Number	28149	16148 users have accessed

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 Q4
Number of Safe male circumcisions conducted	Number	3000	No Safe male circumcisions

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 Q4
% of health institutions with Client Charters	Percentage	100%	100% all government and

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 Q4
No. of annual sanitation awareness campaigns conducted in	Number	In atleast 8 sub counties	3 sanitation awareness

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of sanitation awareness creation conducted in urban	Number	17 (all sub counties)	3 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 Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	84	84

VOTE: 926 Sembabule District

Quarter 4

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 Q4
Number of secondary schools inspected at least once per	Number	10	10

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 Q4
Number of Local Governments that are monitored for all	Number	196	196

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

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

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

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 Q4
% 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 Q4
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 Q4
Number of sports facilities constructed and equipped in	Number	na	zero

VOTE: 926 Sembabule District

Quarter 4

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 Q4
Number of teachers in special schools for learners who can	Number	150	150

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 Q4
Number of Km of roads maintained to protected areas	Number	150	211

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 Q4
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 Q4
No. of handwashing facilities installed in institutions and	Number	24	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 Q4
No. of existing piped water supply system in large towns	Number	5 villages	Water extended from Katwe

VOTE: 926 Sembabule District

Quarter 4

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 Q4
No. of piped water supply systems constructed in urban	Number	1	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 Q4
Number of research studies carried out	Number	4	4

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 Q4
Area (Ha) of River Banks/Lakeshores restored protected	Number	15	15

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 Q4
Number of households supported with alternative	Number	20	20

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 Q4
Number environmental compliance monitoring and	Number	4	4

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 Q4
Number of Detailed Plans developed		2	

VOTE: 926 Sembabule District

Quarter 4

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 Q4
% of Population who know 3 methods of HIV prevention	Percentage	8%	82%

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 Q4
Number of GBV cases reported	Number	56	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	1	4%

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 Q4
Number of caregivers/parents trained on effective parenting	Number	6	1,300

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 Q4
Number of D/CDOs trained on effective parenting of	Number	17	17

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 Q4
Number of PWDs Supported in livelihood and	Number	6	6

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 Q4
Number of Monitoring and Evaluation activities undertaken	Number	4	4

VOTE: 926 Sembabule District

Quarter 4

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 Q4
Number of M&E activities conducted	Number	4	4

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 Q4
Proportion of LGs plans aligned to NDP	Number	17	

Key Service Area: 560019 Data Management and Dissemination

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

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

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

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

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

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

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 Q4
Proportion of Ugandan enterprises associating with	Percentage	75%	75%

VOTE: 926 Sembabule District

Quarter 4

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 Q4
Number of Export Awareness Engagements & Campaigns	Number	12	12

VOTE: 926 Sembabule District

Quarter 4

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	9,668
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	19,337
KEIZOBA HEALTH CENTRE II	Keizooba Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	16,920
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	11,501	11,501
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 4**

<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 4**

<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	9,668
KABUNDI HEALTH CENTRE II	Kabundi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	9,668
ST LUCIEN KATIMBA HCIII	ST LUCIEN KATIMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	14,565	14,565
ST LUCIEN KATIMBA HCIII	St Lucien Katimba HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,486	10,486
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 4**

<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	5,828
LUGUSULU HEALTH CENTRE III	Lugusulu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	19,337
MITIIMA HC II	Mitima Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	9,668
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Kyabi Health Center III	Programme Conditional Grant - Development	100% a Pit latrine constructed and in use	23,750	22,563
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 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236946 Mijwala Subcounty					
Department: 010 Administration					
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	19,337
KASAALU HEALTH CENTRE II	Kasaalu Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	9,668
BUSHEKA HEALTH CENTRE II	Busheka Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	9,944	9,944
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Busheka Health Center III	Programme Conditional Grant - Development	100% a Pit latrine constructed and in use	23,750	22,563
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 4**

<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 4**

<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	19,337
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Mateete HC III	Programme Conditional Grant - Development	100% Pit latrine was completed	23,750	25,517
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 4**

<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 4**

<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: 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 4**

<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 4**

<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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	District Health officer	Programme Conditional Grant - Development	100% BOQs produced and monitoring and supervision conducted to all planned projects i.e. construction of 4 pit latrines.	32,399	18,922
Item: 227001 Travel inland					
Travel Inland - Expenses	Lwemiyaga and Mawogola HSD	External Financing Global Alliance for Vaccines and Immunization (GAVI)	100% Malaria performance meetings conducted for the 2 quarters i.e. Jan to June 2026	1,224,536	46,812
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	96,684
SEMBABULE HEALTH CENTRE IV	Sembabule Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	62,838	62,838
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Sembabule HC IV	Programme Conditional Grant - Development	100% Pit latrine was completed	23,750	25,516
Non Residential Buildings - Contractor	Sembabule HC IV	Programme Conditional Grant - Development	100% retention paid to contractors	8,200	7,070

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312229 Other ICT Equipment - Acquisition					
Other ICT Equipment - Purchase	Health Center IVs and IIIs	Programme Conditional Grant - Development	3(100%) biometric machines procured and delivered to health facilities of Lugusulu HC III, Kyeera HC III and Lwemiyaga HC III	18,000	18,000
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	100% medical equipment was procured and delivered to health facilities in the district	52,747	52,747
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	4,742
Travel Inland - Expenses	HIV care and treatment in health facilities	Other Transfers from Central Government Infectious Diseases Institute (IDI)	0	320,000	159,258
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	14,250
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's office sembabule	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,500
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	800	600

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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	1,050
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	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	900
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	900
Item: 227001 Travel inland					
Travel Inland - Expenses	Mawogola and Lwemiyaga HSD	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	28,147	21,110
Travel Inland - Expenses	Mawogola and Lwemiyaga HSDs	Other Transfers from Central Government COVID-19 Vaccination Campaign	0	3,366	87,291
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Petrol or Gasoline	Mawogola and Lwemiyaga HSDs	Locally Raised Revenues	0	42,600	31,950
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	5,837
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	768
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	834

VOTE: 926 Sembabule District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
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 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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)		Programme Conditional Grant - Non Wage Recurrent	0	9,690	0

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	14,000	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Imprest		Programme Conditional Grant - Non Wage Recurrent	0	12,000	0
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
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
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
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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	30,000

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
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	Ntete Health Center III	Programme Conditional Grant - Development	95% all projects were screened and appraised	11,792	11,792
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEBITAKULI HEALTH CENTRE IV	Lwebitakuli Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	96,684	96,684
NTETE HEALTH CENTRE III	Ntete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	19,337	19,337
ST AGATHA LWEB HCIII	ST Agtha Lwebitakuli HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	7,157	7,157
LWEBITAKULI HEALTH CENTRE IV	Lwebitakuli Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	19,862	19,862
NTETE HEALTH CENTRE III	Ntete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	5,418	5,418
ST AGATHA LWEB HCIII	St Agatha Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	14,565	14,565
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Ntete HC III	Programme Conditional Grant - Development	100% retention paid to the contract	15,000	15,000
Other Land Improvements - Fencing	Ntete Health Centre III	Programme Conditional Grant - Development	100% construction works complete , waiting for retention and balance	224,055	224,055
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	Lwebitakuli Health Center III	Programme Conditional Grant - Development	100% medical equipment procured for Lwebitakuli HC IV and delivered	570,000	570,000
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
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 4

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	9,668
KARUSHONSOMEZI HC II	Karushonshomezi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	9,668
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	19,337
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	12,054	12,054

VOTE: 926 Sembabule District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	19,337
KYEERA HEALTH CENTRE III	Kyeera Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	6,286	6,286
MAKOOLE HEALTH CENTRE II	Makoole Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	9,668
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Kyeera HC III	Programme Conditional Grant - Development	100% retention paid to the contration for construction of a fence and a gate at Kyeera HC III	15,000	15,000
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	9,668

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	9,668
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	9,668
KASAMBYA HEALTH CENTRE II	Kasambya Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	9,668	9,668

VOTE: 926 Sembabule District

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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	14,565
NTUUSI DISP R E HCIII	Ntuusi DISP R E HC III	Programme Conditional Grant - Non Wage Recurrent	0	10,098	10,098
NTUUSI HEALTH CENTRE IV	Ntuusi Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	29,090	29,090
NTUUSI HEALTH CENTRE IV	Ntuusi Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	96,684	96,684
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Ntuusi HC IV	Programme Conditional Grant - Development	100% contract warded and construction works completed. placenta pit in use by the facility . Pl	17,100	19,057
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	26,358
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KAGGOLO P.S.	KAGGOLO P.S	Programme Conditional Grant - Non Wage Recurrent		13,090	0
KAKOMA	KAKOMA	Programme Conditional Grant - Non Wage Recurrent		8,130	0
LWEMBOGO COMMUNITY P. S	LWEMBOGO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		9,770	0
LYENGOMA P.S	LYENGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		5,850	0
ST. JOSEPH MATEETE P.S.	ST. JOSEPH MATEETE P.S	Programme Conditional Grant - Non Wage Recurrent		17,350	0
MISENYI ISLAMIC P.S.	MISENYI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		8,530	0
ST. ANDREW MITETE	ST. ANDREW MITETE	Programme Conditional Grant - Non Wage Recurrent		17,250	0
KAKINGA P.S	KAKINGA PS	Programme Conditional Grant - Non Wage Recurrent		7,990	0
KINYANSI P.S	KINYANSI PS	Programme Conditional Grant - Non Wage Recurrent		8,070	0
Kinnywamazzi Parents	Kinnywamazzi parents	Programme Conditional Grant - Non Wage Recurrent		4,370	0
KAWANGA P/S	KAWANGA PS	Programme Conditional Grant - Non Wage Recurrent		8,490	0
LWEMISEGE P.S.	LWEMISEGE PS	Programme Conditional Grant - Non Wage Recurrent		5,970	0
NYANGE	NYANGE	Programme Conditional Grant - Non Wage Recurrent		7,450	0
KIREBE MUSLIM P.S.	KIREBE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		12,710	0
ST.FRANCIS LUSAALIRA	ST. FRANCIS LUSAALIRA	Programme Conditional Grant - Non Wage Recurrent		6,050	0
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KATIKAMU	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent		3,230	0
NSUMBA P.S.	NSUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		13,330	0
KASAANA MOSLEM P.S	KASAANA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		10,390	0
NSOZI	NSOZI	Programme Conditional Grant - Non Wage Recurrent		6,270	0
MUSSI P.S.	MUSSI P.S	Programme Conditional Grant - Non Wage Recurrent		4,450	0
KASAMBYA MUSLIM P.S	KASAMBYA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		7,190	0
KANONI PARENTS	KANONI PARENTS	Programme Conditional Grant - Non Wage Recurrent		9,770	0
KYETUME P.S	KYETUME P.S	Programme Conditional Grant - Non Wage Recurrent		8,950	0
LUKOMA C.O.U P.S	LUKOMA COU P.S	Programme Conditional Grant - Non Wage Recurrent		5,510	0
KAKONI ISLAMIC P.S	KAKONI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		5,290	0
MUCHWA P.S.	MUCHWA P.S	Programme Conditional Grant - Non Wage Recurrent		12,870	0
LWAMATENGO	LWAMATENGO	Programme Conditional Grant - Non Wage Recurrent		12,130	0
MATEETE UNITED P.S	MATEETE UNITED P.S	Programme Conditional Grant - Non Wage Recurrent		5,730	0
St. Maria Asumpta Lukwasi P/S	St. Maria Asumpta Lukwasi PS	Programme Conditional Grant - Non Wage Recurrent		8,270	0
MAKUKULU ISLAMIC P.S	MAKUKULU ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		9,330	0
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KABALE PARENTS P.S.	KABALE PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		9,650	0
MITIMA P.S	MITIMA P.S	Programme Conditional Grant - Non Wage Recurrent		10,190	0
MBUYE MUSLIM P.S	MBUYE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		6,230	0
KYANGABATAYI QURAN P.S.	KYANGABATAYI QURAN P.S	Programme Conditional Grant - Non Wage Recurrent		7,530	0
MEERUMEERU P.S.	MEERU MEERU P.S	Programme Conditional Grant - Non Wage Recurrent		11,630	0
KANYOGOGA COU P.S	KANYOGOGA COU P.S	Programme Conditional Grant - Non Wage Recurrent		9,410	0
BIRIMIRIRE P.S.	BIRIMIRIRE P.S	Programme Conditional Grant - Non Wage Recurrent		8,130	0
MABINDO COU P.S	MABINDO COU P.S	Programme Conditional Grant - Non Wage Recurrent		10,250	0
KASAMBYA P.S.	KASAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		8,990	0
LWEMBWERU P.S	LWEMBWERU 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. ATHANASIUS KIBENGO P.S.	ST. ATHANASIUS KIBENGO P.S	Programme Conditional Grant - Non Wage Recurrent		15,710	0

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KATIMBA P.S	KATIMBA P.S	Programme Conditional Grant - Non Wage Recurrent		14,410	0
MBALE ISLAMIC P.S.	MBALE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		4,530	0
LUTUNKU-KAGUTA	LUTUNKU-KAGUTA	Programme Conditional Grant - Non Wage Recurrent		13,770	0
ST. JUDE NAKASENYI P.S.	ST. JUDE NAKASENYI P.S	Programme Conditional Grant - Non Wage Recurrent		13,610	0
ST. KIZITO NANSEKO P.S.	ST. KIZITO NANSEKO P.S	Programme Conditional Grant - Non Wage Recurrent		11,490	0
NKONGE UMEA P.S	NKONGE UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		5,070	0
NTUUSI P.S	NTUUSI P.S	Programme Conditional Grant - Non Wage Recurrent		14,430	0
KABAAREKEERA P.S	KABAAREKEERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,790	0
LUSAALIRA MUSLIM P.S.	LUSAALIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		14,370	0
NABISEKE P.S.	NABISEKE P.S	Programme Conditional Grant - Non Wage Recurrent		9,210	0
NSUMBA UNITED PENTECOSTAL P.S.	NSUMBA UNITED PENTECOSTAL P.S	Programme Conditional Grant - Non Wage Recurrent		9,190	0
KIKOMA P.S	KIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent		13,590	0
KAIRASYA P.S.	KAIRASYA P.S	Programme Conditional Grant - Non Wage Recurrent		4,350	0
KYAMABOGO C.O.U P.S.	KYAMABOGO COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,830	0
KYABI P.S	KYABI P.S	Programme Conditional Grant - Non Wage Recurrent		14,090	0
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KINONI ISLAMIC P.S	KINONI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,610	0
NABITANGA	NABITANGA	Programme Conditional Grant - Non Wage Recurrent		13,210	0
MISOJJO LWAZI SDA P.S	MISOJJO LWAZI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,670	0
LUBAALE P.S.	LUBAALE P.S	Programme Conditional Grant - Non Wage Recurrent		9,250	0
LUGUSULU P.S.	LUGUSULU P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KAMBULALA COMMUNITY P. S	KAMBULALA COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		6,830	0
KIRIBEDDA P.S	KIRIBEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		17,450	0
NTEETE	NTEETE	Programme Conditional Grant - Non Wage Recurrent		12,130	0
ST. HERMAN KASAANA P.S.	ST. HERMAN KASAANA P.S	Programme Conditional Grant - Non Wage Recurrent		15,350	0
KYATUUBA	KYATUUBA	Programme Conditional Grant - Non Wage Recurrent		8,970	0
BUGOOBE P.S.	BUGOOBE P.S	Programme Conditional Grant - Non Wage Recurrent		5,450	0
KYAKACUNDA P.S.	KYAKACUNDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,330	0
KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		7,770	0
MAYIKALO	MAYIKALO	Programme Conditional Grant - Non Wage Recurrent		10,870	0
LWENTALE PRIMARY SCHOOL	LWENTALE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		6,810	0
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
ST. CHARLES KIGANDA P.S.	ST. CHARLES KIGANDA P.S	Programme Conditional Grant - Non Wage Recurrent		12,010	0
KANJUNJU P.S.	KANJUNJU P.S	Programme Conditional Grant - Non Wage Recurrent		4,730	0
KANONI COU P.S	KANONI COU P.S	Programme Conditional Grant - Non Wage Recurrent		14,550	0
KALUKUNGU	KALUKUNGU	Programme Conditional Grant - Non Wage Recurrent		16,910	0
KATOOGO	KATOOGO	Programme Conditional Grant - Non Wage Recurrent		11,310	0
NAKATERE P.S	NAKATERE P.S	Programme Conditional Grant - Non Wage Recurrent		4,790	0
LWESSANKALA MOSLEM P.S	LWESSANKALA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		8,370	0
KARUCHONCHOMEZZI P.S.	KARUCHONCHOMEZZI P.S	Programme Conditional Grant - Non Wage Recurrent		21,150	0
MISOJJO P.S.	MISOJJO P.S	Programme Conditional Grant - Non Wage Recurrent		13,130	0
LWENDEZI PARENTS P/S	LWENDEZI PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent		6,350	0
ST. STEPHEN KYAKAYEGE	ST. STEPHEN KYAKAYEGE	Programme Conditional Grant - Non Wage Recurrent		10,770	0
MITETE MUSLEM P.S.	MITETE MUSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		7,070	0
KIBUBBU ISLAMIC P.S.	KIBUBBU ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,130	0
BWOGERO C/S	BWOGERO C/S	Programme Conditional Grant - Non Wage Recurrent		5,530	0
ST. KIZITO S P/S LUUMA	ST. KIZITO S P/S LUUMA	Programme Conditional Grant - Non Wage Recurrent		8,750	0
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

VOTE: 926 Sembabule District**Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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)					
KIRAMA P.S	KIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		15,150	0
KIKONDEKA	KIKONDEKA	Programme Conditional Grant - Non Wage Recurrent		10,930	0
LUSAANA	LUSAANA	Programme Conditional Grant - Non Wage Recurrent		5,350	0
NABINOGA P.S.	NABINOGA P.S	Programme Conditional Grant - Non Wage Recurrent		18,350	0
ST. JUDE KIJU P.S	ST. JUDE KIJU P.S	Programme Conditional Grant - Non Wage Recurrent		7,870	0
KAYUNGA P.S	KAYUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		9,430	0
KYAMUGANGA P/S	KYAMUGANGA P/S	Programme Conditional Grant - Non Wage Recurrent		5,750	0
Katyaaza Muslim P.S.	Katyaaza Muslim P.S	Programme Conditional Grant - Non Wage Recurrent		9,850	0
KYEBONGOTOKO ISLAMIC P.S	KYEBONGOTOKO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,150	0
MANYAMA P.S C.O.U	MANYAMA P.S COU	Programme Conditional Grant - Non Wage Recurrent		4,110	0
KIKONDEKA ISLAMIC P.S	KIKONDEKA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		7,350	0
KABAAL NTUUSI	KABAAL 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

VOTE: 926 Sembabule District

Quarter 4

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)					
BUKAANA MUSLIM P.S.	BUKAANA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		11,110	0
MPUMUDDE P.S.	MPUMUDDE P.S	Programme Conditional Grant - Non Wage Recurrent		12,530	0
KALUBUBBU P.S.	KALUBUBBU P.S	Programme Conditional Grant - Non Wage Recurrent		13,230	0
KYEBONGOTOKO P.S	KYEBONGOTOKO P.S	Programme Conditional Grant - Non Wage Recurrent		16,510	0
Vote 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