

**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 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**MAHABBA MALIK-CHIEF ADMINISTRATIVE OFFICER**  
(Accounting Officer)

**Signed on Date: 12-10-2023**

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

VOTE: 926 Sembabule District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	627,023	944,240	640,215	102%
Discretionary Government Transfers	4,402,278	4,634,528	4,634,528	105%
Conditional Government Transfers	30,088,733	33,853,026	33,852,577	113%
Other Government Transfers	2,240,653	3,030,653	1,238,210	55%
External Financing	818,292	818,292	415,540	51%
Total Revenues shares	38,176,980	43,280,739	40,781,070	107%

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	3,158,321	4,641,271	2,456,611	78%
Natural Resources, Environment, Climate Change, Land And Water	1,512,332	1,512,332	1,501,872	99%
Private Sector Development	92,446	92,446	79,965	86%
Integrated Transport Infrastructure And Services	1,429,804	896,128	725,275	51%
Human Capital Development	24,605,352	26,951,574	24,910,752	101%
Public Sector Transformation	4,313,860	5,438,446	4,382,380	102%
Community Mobilization And Mindset Change	753,195	753,195	328,504	44%
Governance And Security	1,642,647	2,326,323	2,279,083	139%
Development Plan Implementation	669,023	669,023	603,684	90%
Grand Total	38,176,980	43,130,739	37,268,127	98%
Wage	21,494,236	23,619,909	23,103,076	107%
Non-Wage Recurrent	9,754,193	10,646,530	8,875,198	91%
Domestic Devt	6,110,259	8,046,009	4,875,455	80%
External Financing	818,292	818,292	414,399	51%

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**VOTE: 926 Sembabule District**

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**Quarter 4****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

Overall the District had planned to receive Ugx. 38,176,980,00 that was later revised to Ugx. 43,280,739,000 due to supplementary funding received from the central government for the whole financial year 2022-2023 from all sources but managed to receive Ugx. 40,781,070,000 reflecting 107% performance against the planned (Approved Budget)100% performance for the quarter under review. The over performance is attributed to the government policy of releasing more funds in form of supplementary funding. Important to note is that even local revenue performed well at 107% that is over and above the planned 100% due to the lifting of foot and mouth disease coupled with the the proceeds from the sale of disposed off vehicles and motorcycles that had not been budgeted for and also funding received from beneficiary farmers for small scale irrigation technologies in form of co funding.

All the funds received were disbursed to Departments and lower local governments in accordance with budgeting and accountability requirements as stipulated in the PFMA act 2015.

Overall expenditure was Ugx 37,271,574,000 accounting for 98% performance of the entire Budget against the planned 100% . The slight under performance is attributed to the slow response of farmers towards co funding for irrigation equipments , procurement process for upgrade of HC IIs to HC III status and staff who were on disciplinary leading to unspent balances.

**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
<b>Locally Raised Revenues</b>	<b>627,023</b>	<b>944,240</b>	<b>640,215</b>	<b>102%</b>
Advertisements/Bill Boards	1,100	1,100	489	44%
Agency Fees	11,470	11,470	10,415	91%
Animal and Crop Husbandry related Levies	289,086	289,086	304,465	105%
Business licenses	56,928	56,928	27,933	49%
Inspection Fees	13,617	13,617	3,308	24%
Land Fees	46,000	46,000	51,266	111%
Local Hotel Tax	8,555	8,555	123	1%
Local Services Tax-Payable By Individuals	110,000	110,000	125,025	114%
Market /Gate Charges	16,982	16,982	9,351	55%
Miscellaneous receipts/income	17,042	17,042	54,950	322%
Other Licence fees	27,535	27,535	20,204	73%
Other licenses	12,548	12,548	27,716	221%
Property related Duties/Fees	12,435	12,435	4,650	37%
Registration fees for Documents and Businesses	3,725	3,725	321	9%
<b>Discretionary Government Transfers</b>	<b>4,402,278</b>	<b>4,634,528</b>	<b>4,634,528</b>	<b>105%</b>
District Discretionary Equalisation Development Grant	269,138	269,138	269,138	100%
District Unconditional Grant Non-Wage	996,937	996,937	996,937	100%
District Unconditional Grant Wage	2,639,168	2,774,168	2,774,168	105%
Urban Discretionary Equalisation Development Grant	32,056	32,056	32,056	100%
Urban Unconditional Grant Wage	373,932	471,182	471,182	126%
Urban Unconditional Non-Wage	91,048	91,048	91,048	100%
<b>Conditional Government Transfers</b>	<b>30,088,733</b>	<b>33,853,026</b>	<b>33,852,577</b>	<b>113%</b>
Programme Conditional Grant - Non Wage Recurrent	5,856,823	6,716,870	6,749,159	115%
Programme Conditional Grant - Development	5,435,959	6,414,493	6,414,493	118%
Programme Conditional Grant - Wage Recurrent	18,481,137	20,374,559	20,374,110	110%
Support Services Conditional Grant - Non Wage Recurrent	0	32,289	0	
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>2,240,653</b>	<b>3,030,653</b>	<b>1,238,210</b>	<b>55%</b>
COVID-19 Vaccination Campaign	146,557	146,557	25,071	17%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
European Union Support to DDEG (MoLG)	58,291	58,291	58,291	100%
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000	107,855	22%
Polio Immunization Campaign	0	640,000	0	
Results Based Financing (RBF)	223,491	223,491	12,127	5%
Support to PLE (UNEB)	28,000	28,000	30,050	107%
Uganda Road Fund (URF)	1,271,945	1,421,945	997,915	78%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	6,901	56%
<b>External Financing</b>	<b>818,292</b>	<b>818,292</b>	<b>415,540</b>	<b>51%</b>
Global Alliance for Vaccines and Immunization (GAVI)	76,558	76,558	107,734	141%
Global Fund for HIV, TB & Malaria	56,134	56,134	0	0%
Rakai Health Sciences Programme (RHSP)	160,000	160,000	140,295	88%
United Nations Children Fund (UNICEF)	225,600	225,600	76,359	34%
World Health Organisation (WHO)	300,000	300,000	91,151	30%
<b>Total Revenues Shares</b>	<b>38,176,980</b>	<b>43,280,739</b>	<b>40,781,070</b>	<b>107%</b>

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**VOTE: 926 Sembabule District**

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**Quarter 4****Cumulative Performance for Locally Raised Revenues**

The District had expected to collect its own source revenue to the tune of Ugx 627,023,000 for the whole financial year 2022/2023 and this was later revised to Ugx 944,240,000 as a result of government of compelling beneficiary farmers for irrigation equipments to do counter part funding. The District managed to cumulatively collect Ugx. 640,215,000 which translates to 102 % performance against the planned ( Approved Budget) 100%. The over performance is attributed to farmer counter part funding and the lifting of foot and mouth quarantine that persisted for a period of four years.

**Cumulative Performance for Central Government Transfers**

The District had planned to receive Ugx 4,634,528,000 as per revised budget under discretionary transfers for the whole financial year 2022-2023 but managed to receive Ugx 4,634,528,000 reflecting 105% Performance against the planned( approved Budget) 100% for the quarter under review. This slight over performance is attributed to the government policy of releasing more funds in form of supplementary funding.

Conditional transfers expected for the whole financial year were Ugx. 33,853,026,000 as per revised budget but managed to receive a cumulative total of Ugx 33,852,577,000 reflecting 113% performance against the planned 100% . The over performance is attributed to the government policy of releasing more funds in form of supplementary funding.

Overall central government transfers expected to be received were Ugx. 38,487,554,000 for the whole financial year but managed to receive a cumulative total of Ugx. 38,487,105,000 reflecting 112% performance against 100% planned (Approved Budget) for the whole financial year..

**Cumulative Performance for Other Government Transfers**

The District had expected to receive Ugx. 2,240,653,234 for the whole financial year 2022/2023 that was later revised to Ugx. 3,030,653,000 but managed to receive a cumulative total of Ugx. 1,238,210,000 reflecting 55 % of the planned 100% during the quarter under review. The under performance is attributed to Zero receipts from RBF of Ugx. 223,491,242.

Budget cuts from Uganda Road Fund and also Luwero- Rwenzori program funds were not forthcoming

**Cumulative Performance for External Financing**

The District had planned to receive Ugx. 818,292,000 under external financing but managed to receive a cumulative total of Ugx. 415,541,000 reflecting 51% performance against the planned 100%. The under performance is attributed to the budget cuts by the implementing partners.

**VOTE: 926 Sembabule District****Quarter 4****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	5,090,860	0	5,832,127	115%	2,332,371
<b>Sub-Total</b>	<b>5,090,860</b>	<b>0</b>	<b>5,832,127</b>	<b>115%</b>	<b>2,332,371</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	419,923	0	383,214	91%	173,217
<b>Sub-Total</b>	<b>419,923</b>	<b>0</b>	<b>383,214</b>	<b>91%</b>	<b>173,217</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	835,146	0	799,336	96%	454,349
<b>Sub-Total</b>	<b>835,146</b>	<b>0</b>	<b>799,336</b>	<b>96%</b>	<b>454,349</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,347,889	0	1,519,700	113%	540,328
20 Agricultural Production	448,760	0	441,204	98%	166,615
30 Agricultural Value Chain Services	1,361,672	0	495,707	36%	453,035
<b>Sub-Total</b>	<b>3,158,321</b>	<b>0</b>	<b>2,456,611</b>	<b>78%</b>	<b>1,159,978</b>
<b>Department: Health</b>					
10 Primary HealthCare	6,579,142	0	5,837,684	89%	2,970,237
30 Health Management and Supervision	418,338	0	320,790	77%	125,005
<b>Sub-Total</b>	<b>6,997,480</b>	<b>0</b>	<b>6,158,474</b>	<b>88%</b>	<b>3,095,242</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	13,859,185	0	13,855,713	100%	3,686,346
20 Secondary Education	3,085,241	0	4,177,589	135%	1,366,189
30 Skills Development	337,248	0	440,938	131%	117,761
40 Education&Sports Management and Inspection	326,197	0	278,037	85%	126,779
<b>Sub-Total</b>	<b>17,607,872</b>	<b>0</b>	<b>18,752,278</b>	<b>106%</b>	<b>5,297,075</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	683,676	0	0	0%	0
20 Engineering Services	746,128	0	725,275	97%	160,869
<b>Sub-Total</b>	<b>1,429,804</b>	<b>0</b>	<b>725,275</b>	<b>51%</b>	<b>160,869</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	1,145,469	0	1,142,706	100%	764,659

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,145,469</b>	<b>0</b>	<b>1,142,706</b>	<b>100%</b>	<b>764,659</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	366,863	0	359,166	98%	114,410
<b>Sub-Total</b>	<b>366,863</b>	<b>0</b>	<b>359,166</b>	<b>98%</b>	<b>114,410</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	253,195	0	226,336	89%	92,044
20 Empowerment and Mindset Change	500,000	0	102,168	20%	99,168
<b>Sub-Total</b>	<b>753,195</b>	<b>0</b>	<b>328,504</b>	<b>44%</b>	<b>191,213</b>
<b>Department: Planning</b>					
10 Planning and Statistics	211,243	0	193,055	91%	98,277
<b>Sub-Total</b>	<b>211,243</b>	<b>0</b>	<b>193,055</b>	<b>91%</b>	<b>98,277</b>
<b>Department: Internal Audit</b>					
10 Compliance	68,357	0	57,415	84%	19,784
<b>Sub-Total</b>	<b>68,357</b>	<b>0</b>	<b>57,415</b>	<b>84%</b>	<b>19,784</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	92,446	0	79,965	86%	26,217
<b>Sub-Total</b>	<b>92,446</b>	<b>0</b>	<b>79,965</b>	<b>86%</b>	<b>26,217</b>
<b>Grand Total</b>	<b>38,176,980</b>	<b>0</b>	<b>37,268,127</b>	<b>98%</b>	<b>13,887,660</b>



VOTE: 926 Sembabule District

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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	4,536,629	6,344,891	5,509,986	121%	1,789,194
District Unconditional Grant Non-Wage	216,119	216,119	216,119	100%	54,030
District Unconditional Grant Wage	636,357	771,357	778,987	122%	589,148
Locally Raised Revenues	130,900	130,900	200,064	153%	16,167
Multi-Sectoral Transfers to LLGs_NonWage	600,209	1,283,885	372,186	62%	78,047
Programme Conditional Grant - Non Wage Recurrent	2,579,111	3,439,158	3,471,448	135%	861,070
Support Services Conditional Grant - Non Wage Recurrent	0	32,289	0	0%	0
Urban Unconditional Grant Wage	373,932	471,182	471,182	126%	190,733
Development Revenues	554,232	554,232	554,232	100%	0
District Discretionary Equalisation Development Grant	77,440	77,440	77,440	100%	0
Multi-Sectoral Transfers to LLGs_Gou	176,792	176,792	176,792	100%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	5,090,860	6,899,123	6,064,218	119%	1,789,194
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,010,289	1,242,539	1,058,134	105%	303,683
Non Wage	3,526,339	5,102,352	4,219,771	120%	1,656,046
Development Expenditure					
Domestic Development	554,232	554,232	554,222	100%	372,642
External Financing	0	0	0	0%	0
Total Expenditure	5,090,860	6,899,123	5,832,127	115%	2,332,371
C: Unspent Balances					
Recurrent Balances			232,081		
Wage			192,035		
Non Wage			40,046		
Development Balances			10		
Domestic Development			10		
External Financing			0		
Total Unspent			232,091		

VOTE: 926 Sembabule District

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department had planned to receive a revised budget ugx. 6,899,123,000 for the whole financial year 2022-2023 but managed to receive a cumulative total Ugx. 6,064,218,000 reflecting 119% performance against the planned 100%. The over performance is explained by the supplementary funding from ministry of finance, planning and Economic Development.  
Cumulative expenditure amounted to UGX 5,832,127,000 accounting for 115%

Reasons for unspent balances on the bank account

Late release of supplementary funding for Urban wage totalling to UGX 97,249,831.  
Staff on disciplinary and un filled vacant positions.

Highlights of physical performance by end of the quarter

Salaries and pensions paid for 12 months by the 28th day of every month.  
Supervised and monitored government programs  
Coordinated MDAs and the District.  
staff performance supervised and monitored.  
Handled procurement processes  
publicized and displayed government programs and projects.

**VOTE: 926 Sembabule District****Quarter 4****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	419,923	419,923	396,640	94%	126,542
District Unconditional Grant Non-Wage	107,968	107,968	107,968	100%	41,992
District Unconditional Grant Wage	241,374	241,374	247,374	102%	63,344
Locally Raised Revenues	70,581	70,581	41,298	59%	21,206
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>419,923</b>	<b>419,923</b>	<b>396,640</b>	<b>94%</b>	<b>126,542</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	241,374	241,374	233,468	97%	70,172
Non Wage	178,549	178,549	149,746	84%	103,045
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>419,923</b>	<b>419,923</b>	<b>383,214</b>	<b>91%</b>	<b>173,217</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>13,426</b>		
Wage			13,906		
Non Wage			-480		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>13,426</b>		

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

The department had planned to receive a revised budget Ugx. 419,923,073 for the whole financial year 2022-2023 but managed to receive a cumulative total of Ugx. 396,640,000 reflecting 94% of the planned 100% . The under performance is attributed to the little allocation from local revenue due to low collection in some local revenue sources.

Cumulative expenditure was Ugx 382,734,000 accounting for 91% performance

VOTE: 926 Sembabule District

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent balance is meant for unspent wage due interdictions and salary increments

Highlights of physical performance by end of the quarter

- Salaries and wages paid for the months of Apr, May and Jun 2023
- Monthly and Nine Months Financial Statements prepared and submitted to Council, AG and OAG
- IFMS recurrent costs paid
- IFMS upgrade implemented
- District Inventory Updates
- Board of survey conducted
- Budget FY 2023/2024 approved and published
- PAYE, WHT and VAT tax returned filed and paid before deadline
- ICPAU and ACCA Continuing professional development(CPD) maintained.
- District Assets Register ascertained and updated
- Bank reconciliation statements done
- LLGs Inspected
- Accountabilities ascertained and retires
- Local revenue Accountable stationery procured

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	835,146	835,146	988,401	118%	175,282
District Unconditional Grant Non-Wage	334,934	334,935	334,935	100%	83,734
District Unconditional Grant Wage	366,191	366,191	366,191	100%	91,548
Locally Raised Revenues	134,020	134,020	287,275	214%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	835,146	835,146	988,401	118%	175,282
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	366,191	366,191	363,392	99%	229,141
Non Wage	468,955	468,955	435,945	93%	225,208
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	835,146	835,146	799,336	96%	454,349
C: Unspent Balances					
Recurrent Balances			189,065		
Wage			2,799		
Non Wage			186,266		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			189,065		

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx. 835,146,311 for the whole financial year 2022/2023 but managed to receive a cumulative total of Ugx. 988,401,000 in the fourth quarter , reflecting 118 % performance against the planned ( Approved Budget) 100%. The over performance is attributed to the higher allocation of locally raised revenue and the supplementary funding inform of ex gratia for politicians. Total cumulative expenditure was Ugx. 801,196,000 reflecting 96% performance against the planned 100%.

Reasons for unspent balances on the bank account

Funds for ex gratia were processed late

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid for 12 months every 28th day of every month.  
conducted 6 council & 6 standing committee meetings.  
confirmed 38 staff ,retired 15 staffs and handled 28 disciplinary cases.  
conducted 8 LGPAC meetings to examine Auditor reports.  
Held 10Land board meetings and worked on 48 applications.

**VOTE: 926 Sembabule District****Quarter 4****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,757,864	1,945,064	2,020,015	115%	562,717
District Unconditional Grant Wage	362,040	362,040	362,040	100%	90,510
Locally Raised Revenues	2,000	2,000	76,952	3,848%	76,952
Programme Conditional Grant - Non Wage Recurrent	396,849	396,849	396,849	100%	99,212
Programme Conditional Grant - Wage Recurrent	996,975	1,184,175	1,184,175	119%	296,044
<b><i>Development Revenues</i></b>	1,400,457	2,696,207	2,378,991	170%	978,534
Locally Raised Revenues	0	317,216	0	0%	0
Programme Conditional Grant - Development	1,400,457	2,378,991	2,378,991	170%	978,534
<b>Total Revenues Shares</b>	<b>3,158,321</b>	<b>4,641,271</b>	<b>4,399,006</b>	<b>139%</b>	<b>1,541,251</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,359,015	1,546,215	1,525,502	112%	390,371
Non Wage	398,849	398,849	395,316	99%	247,488
<b><i>Development Expenditure</i></b>					
Domestic Development	1,400,457	2,696,207	535,792	38%	522,120
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>3,158,321</b>	<b>4,641,271</b>	<b>2,456,611</b>	<b>78%</b>	<b>1,159,978</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>99,197</b>		
Wage			20,713		
Non Wage			78,484		
<b><i>Development Balances</i></b>			<b>1,843,198</b>		
Domestic Development			1,843,198		
External Financing			0		
<b>Total Unspent</b>			<b>1,942,395</b>		

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

# VOTE: 926 Sembabule District

**Quarter 4**

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**SECTION B : Summary by Department**

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The Department had planned to receive Ugx. 3,158,321,000 but the budget was revised to Ugx 4,641,271,000 for the whole financial year 2022-2023 but managed to cumulatively receive Ugx. 4,399,006,000 in the quarter under review reflecting 139% performance against the planned 100%. The over performance is explained by the government policy of revoting the unspent balances from the previous financial year by the end of the quarter under review.

The department managed to spend cumulatively Ugx. 2,458,928,000 accounting for 78% performance .

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

High co funding obligations for small scale irrigation technologies

Late release of unspent balances for the previous financial year.

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

Salaries paid to staff for 12 months every 28th day of the month.

Prepared and submitted quarter three performance report FY 2022/2023.

Farmer trainings conducted District wide for 3,541 farmers.

Training for 42 staff conducted

Collected and disseminated agricultural statistics to TPC.

14 Installations under the UgIFT small scale Irrigation Program established.

12 Farmers and political leaders awareness events under the UgIFT activities conducted.

Established two demonstration sites under the Small Scale Irrigation Program

Routine sensitization and surveillance against epidemic diseases conducted.

32,560 Heads of Cattle vaccinated, 10,000 goats and 600 dogs.

657 enterprise groups formed and trained in preparation for the PDM support

65 SACCO under PDM supported with PDM revolving funds.

Supported farmers to become model demonstration farmers.

Conducted technical backstopping visits of staff in the 17 LLGs.

One departmental and 3 Sub - sector planning and review meetings.



VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,080,065	4,405,265	4,071,416	100%	1,008,054
Locally Raised Revenues	3,000	3,000	2,000	67%	0
Other Transfers from Central Government	370,048	370,048	37,199	10%	0
Programme Conditional Grant - Non Wage Recurrent	481,245	481,245	481,245	100%	120,311
Programme Conditional Grant - Wage Recurrent	3,225,772	3,550,972	3,550,972	110%	887,743
Development Revenues	2,917,415	3,557,415	2,514,662	86%	59,332
External Financing	818,292	818,292	415,540	51%	59,332
Other Transfers from Central Government	0	640,000	0	0%	0
Programme Conditional Grant - Development	2,099,123	2,099,123	2,099,123	100%	0
Total Revenues Shares	6,997,480	7,962,680	6,586,078	94%	1,067,387
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,225,772	3,550,972	3,517,436	109%	857,084
Non Wage	854,293	854,293	494,173	58%	171,423
Development Expenditure					
Domestic Development	2,099,123	2,739,123	1,732,467	83%	1,725,767
External Financing	818,292	818,292	414398.599	51%	340,968
Total Expenditure	6,997,480	7,962,680	6,158,474	88%	3,095,242
C: Unspent Balances					
Recurrent Balances			59,807		
Wage			33,536		
Non Wage			26,271		
Development Balances			367,797		
Domestic Development			366,656		
External Financing			1,141		
Total Unspent			427,604		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

The department received a cumulative total of Ugx 6,586,078,000 and this signified 94% of the approved annual revised Budget of Ugx 7,962,680,000 against the planned 100% . The slight under performance was due to poor performance of other government transfers and donor funds at 55% and 51% respectively. supplementary budget . The department’s cumulative expenditure performance was Ugx 6,158,474,000 this represents 88% of the total budget for the department.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 981,506,147 under PHC development grant for upgrading of Kyeera and Ntete HC IIs to health center IIIs.

Highlights of physical performance by end of the quarter

43,628 OPD attendances were registered in government health facilities and 7,100 in NGO facilities, 2,766 in patients were admitted in government facilities and 391 in NGO facilities, 1,428 safe deliveries were conducted in government facilities and 158 in NGO facilities, 2,405 children one year were immunized with third doze of pentavalent vaccines in government facilities 291 in NGO facilities. 162 health staff on payroll received their salaries April to June 2023. 95% village health teams constituted and active in all the sub counties of Mawogola and Lwemiyaga health sub districts. Construction of a staff house at Buskeka HC III completed  
One projector procured for the DHO’s office  
Upgrading of Kyeera and Ntete HC IIs to health center IIIs was commenced with Ntete at 88%

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	16,617,570	17,998,592	17,999,693	108%	4,753,510
District Unconditional Grant Wage	107,720	107,720	107,720	100%	26,930
Locally Raised Revenues	22,500	22,500	22,000	98%	17,000
Other Transfers from Central Government	28,000	28,000	30,050	107%	0
Programme Conditional Grant - Non Wage Recurrent	2,200,960	2,200,960	2,200,960	100%	733,653
Programme Conditional Grant - Wage Recurrent	14,258,390	15,639,413	15,638,963	110%	3,975,927
Development Revenues	990,302	990,302	990,302	100%	0
Programme Conditional Grant - Development	990,302	990,302	990,302	100%	0
Total Revenues Shares	17,607,872	18,988,894	18,989,995	108%	4,753,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	14,366,110	15,747,133	15,529,518	108%	3,864,940
Non Wage	2,251,460	2,251,460	2,235,930	99%	809,655
Development Expenditure					
Domestic Development	990,302	990,302	986,830	100%	622,479
External Financing	0	0	0	0%	0
Total Expenditure	17,607,872	18,988,894	18,752,278	106%	5,297,075
C: Unspent Balances					
Recurrent Balances			234,245		
Wage			217,165		
Non Wage			17,080		
Development Balances			3,472		
Domestic Development			3,472		
External Financing			0		
Total Unspent			237,717		

Summary of Department Revenues and Expenditure by Source

# VOTE: 926 Sembabule District

**Quarter 4**

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**SECTION B : Summary by Department**

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The department received a cumulative total of UGX 18,989,995,000 against the annual revised budget of UGX 18,988,894,000 reflecting a percentage of 108% of the overall approved budget against the planned 100%. The slight over performance is attributed the supplementary funds for secondary wage that were released towards the end of the financial year. .

Cumulative expenditure for the quarter under review was Ugx. 18,752,278,000 accounting for 106% performance .

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

Supplementary wage fro secondary sector of ugx. 88,697,685 was released towards the end of the financial year.  
retention funds for Civil works at kyamuganga PS was returned to the consolidated fund as the contractor failed to correct the defects.

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

staff salaries paid for 12 months by 28th of every month  
291 primary, secondary and tertiary institutions inspected  
197 schools monitored.

staff performance appraisal carried out  
sports activities coordinated

Accountability for capitation grants received.

4 Headteachers meetings held.

4 departmental staff meetings held

All departmental projects monitored and all were completed and furniture supplied eg. construction of 2classroom block at Kirama, Kalukungu, Mabindo, Makukulu, Kasaana Moslem

Supply of 380 desks to selected schools done. Construction of 5 stance pit latrine at Lumegere was completed.

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,429,804	896,128	1,155,773	81%	197,609
District Unconditional Grant Wage	157,859	157,859	157,859	100%	39,465
Multi-Sectoral Transfers to LLGs_NonWage	683,676	0	358,683	52%	63,290
Other Transfers from Central Government	588,269	738,269	639,232	109%	94,855
<b><i>Development Revenues</i></b>	0	0	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>1,429,804</b>	<b>896,128</b>	<b>1,155,773</b>	<b>81%</b>	<b>197,609</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	157,859	157,859	155,043	98%	39,429
Non Wage	1,271,945	588,269	570,233	45%	121,440
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,429,804</b>	<b>746,128</b>	<b>725,275</b>	<b>51%</b>	<b>160,869</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>430,498</b>		
Wage			2,816		
Non Wage			427,682		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>430,498</b>		

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

During the 4th quarter , Roads and Engineering department received a cumulative total of Ugx 1,155,773,000 /= from Uganda Road Fund accounting for 81% performance against the planned 100%. The under performance is as a result of budget cuts under URF. Cumulative expenditure amounted to Ugx. 725,275 signifying 51% performance

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

Budget cuts from Uganda Road Fund..

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

DISTRICT ROADS

Change of Workplan was made to use the 19,634,000= meant for Headwall construction to carry out mechanized maintenance of Ntyazo-Lwemiyaga 12km Road and this was effected.

The plan for maintenance for this Q3 was therefore pushed to 42km derived from Ntyazo-Lwemiyaga 12km Road, Mpumudde Booma Kabeho 10km and Sembabule Nambirizi Nankondo 20Km.

Out of this planned mechanized maintenance 22km have been completed on Ntyazo-Lwemiyaga 12km Road and Mpumudde Booma Kabeho 10km. The works on Sembabule Nambirizi Nankondo 20Km are starting in a weeks' time. The delay has been due to heavy rains and inadequate equipment, we have only one grader for the entire District.

MATEETE TOWN COUNCIL

Works on Matete Kasaana in Progress.

SEMBABULE TOWN COUNCIL

Road works not yet started in Sembabule TC

CARs

Effective works await availability of equipment

Katimba- Bugenge- Misojjo 8.79 km works completed

Nsambya - Lugusulu Kagali 30 km Road completed

Plant and equipment repaired and maintained

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	184,577	275,715	184,577	100%	46,144
District Unconditional Grant Wage	93,438	93,438	93,438	100%	23,360
Programme Conditional Grant - Non Wage Recurrent	91,139	182,277	91,139	100%	22,785
Development Revenues	960,892	1,921,785	960,892	100%	0
Programme Conditional Grant - Development	946,077	1,892,155	946,077	100%	0
Transitional Conditional Grant - Development	14,815	29,630	14,815	100%	0
Total Revenues Shares	1,145,469	2,197,500	1,145,469	100%	46,144
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	93,438	93,438	90,248	97%	23,396
Non Wage	91,139	91,139	91,566	100%	44,819
Development Expenditure					
Domestic Development	960,892	960,892	960,892	100%	696,444
External Financing	0	0	0	0%	0
Total Expenditure	1,145,469	1,145,469	1,142,706	100%	764,659
C: Unspent Balances					
Recurrent Balances			2,763		
Wage			3,191		
Non Wage			-428		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,763		

Summary of Department Revenues and Expenditure by Source

# VOTE: 926 Sembabule District

## Quarter 4

### SECTION B : Summary by Department

The sector expected to receive a total of Ugx. 1,145,469,035 and cumulatively received Ugx.1,145,469,035 which 100% against the planned 100% implying that all the funds were released as per the indicative planning figures.

Its important to note that after running the quarter four report , the Budget Desk chaired by the chief finance officer of which the planner is the secretary , discovered an error where by total cumulative expenditure for non wage recurrent exceeded cumulative receipts by Ugx. 178,000 resulting into a negative balance.

The team went a head and run reports under IFMS to find out whether there were uncanceled invoices which could have probably caused this but unfortunately didnt find any.

Expenditure was Ugx. 1,142,456,000 accounting for 100%.

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

One AEO absconded and salary was not paid

.

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

Salaries paid to three staff for 12 months by the 28th day of each month..

4 coordination meeting conducted

30 WUCs formed and trained

20 post construction monitoring visits done.

Water and electricity utilities paid

Data update made on all point water sources once a quarter

Materials for rehabilitation of 20 boreholes supplied and paid

8 contracts completed and paid

Retention for projects done 2021/2022 without snags paid

Commissioning and launching done for over 12 projects

36VHTs trained on MBSIA

21 Villages triggered and follow up done

6 Masons trained of latrine slab casting

14 drama shows carried out

2 borehole pump tested for 72hrs each

11 boreholes repaired with GI materials

11 boreholes rehabilitated with stainless steel materials



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	366,863	366,863	360,863	98%	89,216
District Unconditional Grant Wage	323,488	323,488	323,488	100%	80,872
Locally Raised Revenues	10,000	10,000	4,000	40%	0
Programme Conditional Grant - Non Wage Recurrent	33,375	33,375	33,375	100%	8,344
Development Revenues	0	0	0	0%	0
Total Revenues Shares	366,863	366,863	360,863	98%	89,216
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	323,488	323,488	321,791	99%	80,250
Non Wage	43,375	43,375	37,375	86%	34,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	366,863	366,863	359,166	98%	114,410
C: Unspent Balances					
Recurrent Balances			1,697		
Wage			1,697		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,697		

Summary of Department Revenues and Expenditure by Source

The department received a cumulative total of UGX 360,863,447 only against a budget of 366,863,000 . This Translates to 98 %of the total budget against the planned 100%. The slight under performance is a result of poor performance of local revenue where by out of the expected ugx 10,000,000 , only ugx 4,000,000 was allocated to the department. Cumulative expenditure was Ugx. 359,166,000 accounting for 98%. The funds were mainly used to pay salaries for departmental staff and allowances for staff and fuel for natural resources activites.

Reasons for unspent balances on the bank account

wage for the Department had been over cast by Ugx. 3,800,000 .

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Funds were used to pay salaries of April May June 2023 making a cumulative total of 12 months. Conducted training of stakeholders and communities on environment and natural resources management involving 185 men and women making accumulative total of 640 men and women against an annual target of 740 men and women. coordinated environmental activities in the mawogola county targeting kyojja and katonga wetland systems. Conducted compliance and restoration activities in kawanda, mabindo, lugusulu, kyeera, Bulongo and greater matete on degraded wetlands of katonga and kyojja wetlands making a cumulative total of 4 compliance visits. and restored 2.5 ha of wetland making a cumulative total of 10ha .Trained 5 area land committees of Mabindo, Nakasenyi, kawanda and Nabitanga sub counties and cumulatively processed 2 land tittles at Ntete and Kyambidde dam. planted 1,098 assorted tree species at District and urban councils . conducted raido programs and issued weather forecasts .

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	753,195	753,195	352,582	47%	169,678
District Unconditional Grant Wage	180,658	180,658	180,658	100%	45,164
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	512,369	512,369	114,756	22%	110,221
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169	57,169	100%	14,292
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>753,195</b>	<b>753,195</b>	<b>352,582</b>	<b>47%</b>	<b>169,678</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	180,658	180,658	162,225	90%	56,967
Non Wage	572,538	572,538	166,279	29%	134,245
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>753,195</b>	<b>753,195</b>	<b>328,504</b>	<b>44%</b>	<b>191,213</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>24,078</b>		
Wage			18,432		
Non Wage			5,646		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>24,078</b>		

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

The department cumulatively received Ugx 352,582,000 in the fourth quarter of FY 2022-2023 against a budget of Ugx 753,195,175 reflecting 47% performance against the planned 100% . The under performance is attributed to poor performance of Local revenue and budget cut on Luwero - rwenzori.

Cumulative expenditure was 328,504,000 accounting for 44% performance against the planned 100% .

The funds received were spent majorly on payment of salary to staff.

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

**VOTE: 926 Sembabule District**

**Quarter 4**

**SECTION B : Summary by Department**

Senior community development officer on interdiction.

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

- Staff salaries paid for 12 months every 28th day of the month
- Four departmental meetings conducted.
- Parish development model activities coordinated
- 4 women and youth councils conducted
- 4 quarterly performance reports made

**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	105,990	105,990	87,860	83%	15,868
District Unconditional Grant Non-Wage	41,471	41,471	41,471	100%	10,368
District Unconditional Grant Wage	54,519	54,519	45,389	83%	4,500
Locally Raised Revenues	10,000	10,000	1,000	10%	1,000
Other Transfers from Central Government	0	0	0	0%	0
<b><i>Development Revenues</i></b>	105,253	105,253	105,253	100%	0
District Discretionary Equalisation Development Grant	46,962	46,962	46,962	100%	0
Other Transfers from Central Government	58,291	58,291	58,291	100%	0
<b>Total Revenues Shares</b>	<b>211,243</b>	<b>211,243</b>	<b>193,113</b>	<b>91%</b>	<b>15,868</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	54,519	54,519	45,339	83%	13,308
Non Wage	51,471	51,471	42,464	83%	23,964
<b><i>Development Expenditure</i></b>					
Domestic Development	105,253	105,253	105,252	100%	61,005
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>211,243</b>	<b>211,243</b>	<b>193,055</b>	<b>91%</b>	<b>98,277</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>57</b>		
Wage			50		
Non Wage			7		
<b><i>Development Balances</i></b>			<b>1</b>		
Domestic Development			1		
External Financing			0		
<b>Total Unspent</b>			<b>58</b>		

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

The department had planned to receive Ugx. 211,243,003 for the whole financial year 2022-2023 but managed to receive cumulatively Ugx. 193,113,000 reflecting 91% of the planned 100% . The under performance is attributed to the poor performance of Local revenue . Cumulative expenditure for the quarter under review was ugx 193,055,000 accounting for 91 % performance.

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Excess allocation on wage

Highlights of physical performance by end of the quarter

- Salary paid for 12 months every 28th day of each month.
- 12 District technical planning committee meetings successfully held.
- Quarter two performance report prepared and submitted to MOFPED.
- Budget Frame work paper 2023-2024 prepared.
- project profiling coordinated
- Statistical Abstract compiled updated
- 8 Budget desk meetings coordinated.
- 5 Workshops attended .

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	68,357	68,357	59,484	87%	15,716
District Unconditional Grant Non-Wage	15,306	15,306	15,306	100%	3,826
District Unconditional Grant Wage	43,051	43,051	38,551	90%	6,263
Locally Raised Revenues	10,000	10,000	5,627	56%	5,627
<b>Development Revenues</b>	0	0	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>68,357</b>	<b>68,357</b>	<b>59,484</b>	<b>87%</b>	<b>15,716</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	43,051	43,051	36,482	85%	10,698
Non Wage	25,306	25,306	20,933	83%	9,087
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>68,357</b>	<b>68,357</b>	<b>57,415</b>	<b>84%</b>	<b>19,784</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>2,069</b>		
Wage			2,069		
Non Wage			0		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>2,069</b>		

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

The department cumulatively received Ugx. 59,484,000 in the fourth quarter of 2022-2023 FY against annual budget of 68,357,275 realizing 87% of the annual budget. The slight under performance is due non receipt of local revenue. Cumulative expenditure was Ugx. 57,415,000 accounting for 84%

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

Salary for the internal auditor whose services were transferred to Ministry of Health.

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Salaries paid for 12 months by the 28th day of every month.  
4 Internal Audit quarterly report prepared  
4 quarterly monitoring Visits conducted.



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	92,446	92,446	89,446	97%	22,362
District Unconditional Grant Wage	72,471	72,471	72,471	100%	18,118
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,975	16,975	16,975	100%	4,244
Development Revenues	0	0	0	0%	0
Total Revenues Shares	92,446	92,446	89,446	97%	22,362
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	72,471	72,471	64,497	89%	18,059
Non Wage	19,975	19,975	15,468	77%	8,158
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	92,446	92,446	79,965	86%	26,217
C: Unspent Balances					
Recurrent Balances			9,481		
Wage			7,974		
Non Wage			1,507		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,481		

Summary of Department Revenues and Expenditure by Source

The had planned to receive ugx. 92,446,427 for the whole financial year 2022-2023 but managed to cumulatively receive ugx. 89,446,000 during quarter four reflecting 85% against the planned 100%. The under performance is attributed to zero allocation of local revenue. Cumulative expenditure was Ugx. 79,965,000 reflecting 86% performance against the planned 100%.

Reasons for unspent balances on the bank account

Wage for the commercial Officer who was never recruited.

Highlights of physical performance by end of the quarter

VOTE: 926 Sembabule District

Quarter 4

SECTION B : Summary by Department

Salaries paid for 12 months by 28th day of the month  
170 Saccos monitored and audited  
Groups to benefit from emyoga and parish development model facilitated  
2 Tourism sites visited  
25 Accomodation facilities for tourism reported on  
65 Saccos formed for Parish Development model.

VOTE: 926 Sembabule District

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
Salaries paid to staff for 3 months	Salaries paid to staff for 3 months by the 28th day of each month.	N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,940	34,551
212103 Incapacity benefits (Employees)	7,000	6,000
221001 Advertising and Public Relations	7,000	3,000
221002 Workshops, Meetings and Seminars	14,160	9,900
221005 Official Ceremonies and State Functions	4,000	4,000
221007 Books, Periodicals & Newspapers	1,800	1,000
221008 Information and Communication Technology Supplies.	6,000	6,000
221011 Printing, Stationery, Photocopying and Binding	2,200	2
221012 Small Office Equipment	2,000	971
221017 Membership dues and Subscription fees.	3,200	3,200
221020 Litigation and related expenses	6,600	2,840
222001 Information and Communication Technology Services.	1,440	1,300
223001 Property Management Expenses	4,280	2,890
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	52,000	45,145
227004 Fuel, Lubricants and Oils	24,000	6,000
228002 Maintenance-Transport Equipment	16,050	13,250
263402 Transfer to Other Government Units	42,500	29,335
282101 Donations	6,000	6,000
312121 Non-Residential Buildings - Acquisition	65,000	64,990
Total for Budget Output	322,170	250,372
Wage	0	0
Non-Wage	257,170	185,383
GoU Dev	65,000	64,990
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	300,000
Total for Budget Output	300,000	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	300,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,010,289	303,683
227001 Travel inland	12,855	12,505
Total for Budget Output	1,023,144	316,188
Wage	1,010,289	303,683
Non-Wage	12,855	12,505
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

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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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	2,532
227001 Travel inland	8,440	5,120
Total for Budget Output	12,440	7,652
Wage	0	0
Non-Wage	0	0
GoU Dev	12,440	7,652
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
273104 Pension	577,387	198,599
273105 Gratuity	1,974,556	986,072
Total for Budget Output	2,551,943	1,184,671
Wage	0	0
Non-Wage	2,551,943	1,184,671
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,000	3,650
Total for Budget Output	8,000	3,650
Wage	0	0
Non-Wage	8,000	3,650
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance 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: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	27,168	-27,168
Total for Budget Output	27,168	-27,168
Wage	0	0
Non-Wage	27,168	-27,168
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Transfers of Honoraria for Subcounty councillors made one quarter. Transfers of Honoraria for Subcounty councillors made for one quarter. N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	53,994	14,136
Total for Budget Output	53,994	14,136
Wage	0	0
Non-Wage	53,994	14,136
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	176,792	0
Total for Budget Output	176,792	0
Wage	0	0
Non-Wage	0	0
GoU Dev	176,792	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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Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	600,209	281,369
Total for Budget Output	600,209	281,369
Wage	0	0
Non-Wage	600,209	281,369
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,090,860	2,338,371
Wage	1,010,289	303,683
Non-Wage	3,526,339	1,662,046
GoU Dev	554,232	372,642
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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 meeting conducted

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

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IFMS Upgrade operationalized IFMS upgrades operationalized with on Job training No variance

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

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	18,886
Total for Budget Output	30,000	18,886
Wage	0	0
Non-Wage	30,000	18,886
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	241,374	70,172



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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	4,330
221003 Staff Training	2,000	802
221011 Printing, Stationery, Photocopying and Binding	8,000	1,759
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	1,446
227001 Travel inland	25,128	19,605
227004 Fuel, Lubricants and Oils	14,000	7,804
Total for Budget Output	297,942	106,918
Wage	241,374	70,172
Non-Wage	56,568	36,746
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Accountabilities tracked reconciled retired and FSS updated	Accountabilities for April may and June 23 tracked reconciled retired and FSS updated	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,156	7,156
221008 Information and Communication Technology Supplies.	6,325	2,300
227001 Travel inland	30,000	14,794
227004 Fuel, Lubricants and Oils	6,000	1,000
Total for Budget Output	49,481	25,250

VOTE: 926 Sembabule District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	49,481
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Budget and Annual workplan produced in accordance LGFAR and transparency index percentage increased

Budget and Annual workplan approved on 29th May 2023 and produced in accordance LGFAR and transparency index percentage increased

No variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	800
221011 Printing, Stationery, Photocopying and Binding	14,400	10,168
227001 Travel inland	2,600	300
Total for Budget Output	20,000	11,268
	Wage	0
	Non-Wage	20,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,000	2,095
Total for Budget Output	8,000	2,095
	Wage	0
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	0

Budget Output: 000061 Management of Government Accounts

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: 18011607 IPSAS Accrual accounting adopted across Government

FSS for Mar April and May prepared Plus FY 2223 Nine Months FSS prepared and submitted	FSS for Mar April and May prepared Plus FY 2223 Nine Months FSS prepared and submitted	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800
227001 Travel inland	6,200	6,000
Total for Budget Output	9,000	8,800
Wage	0	0
Non-Wage	9,000	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,923	173,217
Wage	241,374	70,172
Non-Wage	178,549	103,045
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
3 Land offers given	14 Land offers given	Due to sensitisation , had many applicants for land titles

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	1,465
221011 Printing, Stationery, Photocopying and Binding	600	388
227001 Travel inland	1,049	787
Total for Budget Output	7,135	2,639
Wage	0	0
Non-Wage	7,135	2,639
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060502 Asset Management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	4,793
221009 Welfare and Entertainment	500	276
221011 Printing, Stationery, Photocopying and Binding	600	588
227001 Travel inland	2,638	1,697
Total for Budget Output	13,498	7,353
Wage	0	0
Non-Wage	13,498	7,353
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All the 13 Departments coordinated

N/A

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
221004 Recruitment Expenses	15,100	5,821
221009 Welfare and Entertainment	1,400	1,050
221011 Printing, Stationery, Photocopying and Binding	1,700	426
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	200	150
223005 Electricity	250	188
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	565
227001 Travel inland	5,400	3,665
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	26,000	12,515
Wage	0	0
Non-Wage	26,000	12,515
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 16060504 Human Resource management services		
NA		
PIAP Output: 16060508 Procurement and disposal of Assets managed		
0	10 Contracts for works and supplies awarded	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	3,300
227001 Travel inland	171	171
Total for Budget Output	4,571	3,471
Wage	0	0
Non-Wage	4,571	3,471
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16060502 Administrative support services enhanced		
NA		

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
211101 General Staff Salaries	366,191	229,141
211105 Ex-Gratia for Political leaders.	199,170	110,566
221009 Welfare and Entertainment	7,100	500
221011 Printing, Stationery, Photocopying and Binding	5,260	1,032
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,000	1,000
227001 Travel inland	18,200	13,558
Total for Budget Output	596,921	355,797
Wage	366,191	229,141
Non-Wage	230,730	126,656
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,999	6,706
221009 Welfare and Entertainment	100	0
221011 Printing, Stationery, Photocopying and Binding	1,000	300
221017 Membership dues and Subscription fees.	1,000	0
222001 Information and Communication Technology Services.	2,000	2,000
227001 Travel inland	42,660	30,757
227004 Fuel, Lubricants and Oils	34,100	10,304
228002 Maintenance-Transport Equipment	30,064	4,466
282103 Scholarships and related costs	3,600	1,900
Total for Budget Output	128,524	56,433
Wage	0	0
Non-Wage	128,524	56,433
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

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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PIAP Output: 16030105 Financial Management

1 sittings of Public accounts committee held	5 sittings of Public accounts committee held	The number of sittings increased due to much business received from Internal Audit department.
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Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	58,497	17,140
Total for Budget Output	58,497	17,140
Wage	0	0
Non-Wage	58,497	17,140
GoU Dev	0	0
Ext Finance	0	0
Total for Department	835,146	455,349
Wage	366,191	229,141
Non-Wage	468,955	226,208
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Quality of Extension and Advisory services enhanced for all categories of households	Quality of Extension and Advisory services enhanced for all categories of households	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	996,975	302,974
221002 Workshops, Meetings and Seminars	57,573	48,408
221003 Staff Training	42,596	33,106
221010 Special Meals and Drinks	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	17,200	11,491
224003 Agricultural Supplies and Services	52,253	48,753
227001 Travel inland	76,292	68,343
227004 Fuel, Lubricants and Oils	81,600	18,967
228002 Maintenance-Transport Equipment	22,200	7,088
Total for Budget Output	1,347,889	540,328
Wage	996,975	302,974
Non-Wage	298,661	188,602
GoU Dev	52,253	48,753
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	362,040	87,397
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,748
221001 Advertising and Public Relations	1,200	950



VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,351	6,351
223005 Electricity	6,000	6,000
223006 Water	1,600	1,600
225202 Environment Impact Assessment for Capital Works	8,000	8,000
227001 Travel inland	2,000	0
228001 Maintenance-Buildings and Structures	8,000	3,000
Total for Budget Output	397,191	115,046
Wage	362,040	87,397
Non-Wage	35,151	27,649
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312216 Cycles - Acquisition	27,569	27,569
Total for Budget Output	27,569	27,569
Wage	0	0
Non-Wage	0	0
GoU Dev	27,569	27,569
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010004 Animal feeds production

PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Animal feeds procured and distributed

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	24,000
Total for Budget Output	24,000	24,000
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	24,000

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
	Ext Finance	00

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

80 functional small scale irrigation sites sanctioned to operate	11 small scale irrigation technologies installed.	High co -funding obligations and failure by farmers to co - fund for the irrigation technologies. Failure by the successful suppliers to install the equipment as per the contract before the end of the FY.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,037	31,237
312139 Other Structures - Acquisition	1,296,635	421,798
Total for Budget Output	1,361,672	453,035
Wage	0	0
Non-Wage	65,037	31,237
GoU Dev	1,296,635	421,798
Ext Finance	0	0
Total for Department	3,158,321	1,159,978
Wage	1,359,015	390,371
Non-Wage	398,849	247,488
GoU Dev	1,400,457	522,120
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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	160,000	74,023
Total for Budget Output	160,000	74,023
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	160,000	74,023

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reproductive health activities implemented

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	192,891	0
Total for Budget Output	192,891	0
Wage	0	0
Non-Wage	192,891	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

NA

PIAP Output: 1203010518 Target population fully immunized

Polio mass immunization campaign conducted

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,414	0
221002 Workshops, Meetings and Seminars	720	0
222001 Information and Communication Technology Services.	8,544	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	533,307	266,945
227004 Fuel, Lubricants and Oils	7,172	0
<b>Total for Budget Output</b>	<b>672,157</b>	<b>266,945</b>
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	525,600	266,945

**Budget Output: 320069 Malaria Control and Prevention****PIAP Output: 1203011003 Health promotion and Diseases Prevention services**

Malaria infections prevented

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,134	0
<b>Total for Budget Output</b>	<b>56,134</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	56,134	0

**Budget Output: 320165 Primary Health care services****PIAP Output: 1203010501 Basket of 41 essential medicines availed.**

NA

**PIAP Output: 1203010504 Basket of 41 essential medicines availed.**

Salaries paid to Health workers for 3 months

**PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Lwebitakuli HCII upgraded to HCIV status

NA

**PIAP Output: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Retention and balance paid on the initial ward for the  
Installation of 10000 litres rain water harvest tank**PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**Retention paid for the Construction of a pit latrine, Kyeera  
HC II in Lwemiyaga sub county of Lwemiyaga HSD**PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

Health center III constructed in Katwe sub county

**VOTE: 926 Sembabule District****Quarter 4****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,983,945	796,940
221008 Information and Communication Technology Supplies.	8,000	7,995
225202 Environment Impact Assessment for Capital Works	4,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,000
225204 Monitoring and Supervision of capital work	94,000	53,499
228001 Maintenance-Buildings and Structures	4,870	4,788
228004 Maintenance-Other Fixed Assets	1,035	1,035
263308 Sector Conditional Grant (Non-Wage)	414,892	106,561
312121 Non-Residential Buildings - Acquisition	1,956,076	1,631,808
312149 Other Land Improvements - Acquisition	21,142	21,142
<b>Total for Budget Output</b>	<b>5,497,960</b>	<b>2,629,268</b>
Wage	2,983,945	796,940
Non-Wage	414,892	106,561
GoU Dev	2,099,123	1,725,767
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 120007 Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,826	60,143
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	19,139
221002 Workshops, Meetings and Seminars	16,640	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,400	800
222001 Information and Communication Technology Services.	540	476
223005 Electricity	1,200	1,200
223006 Water	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	1,200
227001 Travel inland	90,519	9,847

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	35,033	25,332
228002 Maintenance-Transport Equipment	6,268	6,268
Total for Budget Output	418,338	126,205
Wage	241,826	60,143
Non-Wage	99,954	66,062
GoU Dev	0	0
Ext Finance	76,558	0
Total for Department	6,997,480	3,096,442
Wage	3,225,772	857,084
Non-Wage	854,293	172,623
GoU Dev	2,099,123	1,725,767
Ext Finance	818,292	340,968

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	1,859
225203 Appraisal and Feasibility Studies for Capital Works	6,000	0
225204 Monitoring and Supervision of capital work	39,000	13,815
312121 Non-Residential Buildings - Acquisition	883,422	549,925
312235 Furniture and Fittings - Acquisition	56,880	56,880
Total for Budget Output	990,302	622,479
Wage	0	0
Non-Wage	0	0
GoU Dev	990,302	622,479
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,652,540	2,654,300
Total for Budget Output	11,652,540	2,654,300
Wage	11,652,540	2,654,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,216,343	409,567

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	1,216,343	409,567
	Wage	0	0
	Non-Wage	1,216,343	409,567
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,482		23,482
263308 Sector Conditional Grant (Non-Wage)	750,960		250,320
	Total for Budget Output	774,442	273,802
	Wage	0	0
	Non-Wage	774,442	273,802
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	2,310,799		1,092,387
	Total for Budget Output	2,310,799	1,092,387
	Wage	2,310,799	1,092,387
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills



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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Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	295,051	103,695
Total for Budget Output	295,051	103,695
Wage	295,051	103,695
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,198	14,066
Total for Budget Output	42,198	14,066
Wage	0	0
Non-Wage	42,198	14,066
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring, supervision & Inspection of both primary and secondary schools done on a quarterly basis	Monitoring, supervision & Inspection of both primary and secondary schools done on a quarterly basis	N/A
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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)	14,000	9,564
221011 Printing, Stationery, Photocopying and Binding	6,336	2,112
227001 Travel inland	12,000	9,040
227004 Fuel, Lubricants and Oils	31,856	10,619

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
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	70,192	37,335
Wage	0	0
Non-Wage	70,192	37,335
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,585	33,585
Total for Budget Output	33,585	33,585
Wage	0	0
Non-Wage	33,585	33,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	
Fuel for distribution of PLE procured	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	3,500	3,000
Total for Budget Output	45,500	3,000
Wage	0	0
Non-Wage	45,500	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

District General quarterly staff salaries paid to working staff by 28th of every month	District General annual staff salaries paid to working staff by 28th of every month for 3 months	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,720	14,558
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	4,650
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	833
227001 Travel inland	2,600	2,600
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	2,100	2,100
Total for Budget Output	136,920	28,741
Wage	107,720	14,558
Non-Wage	29,200	14,183
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

No of schools participating in sports activities	197 schools participating in sports activities termly	N/A
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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)	5,000	4,000
221009 Welfare and Entertainment	15,000	12,333
227001 Travel inland	10,000	7,000
Total for Budget Output	30,000	23,333
Wage	0	0
Non-Wage	30,000	23,333
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

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
221003 Staff Training	10,000	785
Total for Budget Output	10,000	785
Wage	0	0
Non-Wage	10,000	785
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,607,872	5,297,075
Wage	14,366,110	3,864,940
Non-Wage	2,251,460	809,655
GoU Dev	990,302	622,479
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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	683,676	0
<b>Total for Budget Output</b>	<b>683,676</b>	<b>0</b>
Wage	0	0
Non-Wage	683,676	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

Katimba Bugenge 10km and Kikoma Kawanda 10Km re-Scheduled for Q4 in May 2023

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

Item	Approved Budget	Spent
211101 General Staff Salaries	157,859	39,429
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,500
221002 Workshops, Meetings and Seminars	8,000	4,863
221008 Information and Communication Technology Supplies.	9,500	0
221011 Printing, Stationery, Photocopying and Binding	4,000	2,800
227001 Travel inland	25,204	11,308
228001 Maintenance-Buildings and Structures	438,665	75,216
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,900	25,753
<b>Total for Budget Output</b>	<b>746,128</b>	<b>160,869</b>
Wage	157,859	39,429
Non-Wage	588,269	121,440
GoU Dev	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
	Ext Finance	00
	Total for Department	1,429,804160,869
	Wage	157,85939,429
	Non-Wage	1,271,945121,440
	GoU Dev	00
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Salary paid to staff for 3 months	Salary paid to staff for 3 months by the 28th day of every month	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	93,438	23,396
221002 Workshops, Meetings and Seminars	10,022	4,100
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,024
222001 Information and Communication Technology Services.	3,300	0
223005 Electricity	200	200
223006 Water	200	200
224011 Research Expenses	12,000	12,000
225202 Environment Impact Assessment for Capital Works	22,023	15,953
225203 Appraisal and Feasibility Studies for Capital Works	34,700	910
225204 Monitoring and Supervision of capital work	52,946	15,857
227001 Travel inland	38,333	20,873
227004 Fuel, Lubricants and Oils	14,000	3,500
228001 Maintenance-Buildings and Structures	34,088	26,221
228002 Maintenance-Transport Equipment	20,383	11,422
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,000
263310 Sector Development Grant	781,520	609,781
263311 Transitional Development Grant	14,815	10,223
312233 Medical, Laboratory and Research & appliances - Acquisition	5,500	5,500
Total for Budget Output	1,145,469	764,659
Wage	93,438	23,396
Non-Wage	91,139	44,819
GoU Dev	960,892	696,444
Ext Finance	0	0
Total for Department	1,145,469	764,659
Wage	93,438	23,396
Non-Wage	91,139	44,819

VOTE: 926 Sembabule District

Quarter 4

GoU Dev	960,892	696,444
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	323,488	80,250
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,944
221002 Workshops, Meetings and Seminars	5,375	4,662
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	300	300
224003 Agricultural Supplies and Services	7,500	7,500
227004 Fuel, Lubricants and Oils	7,500	5,053
Total for Budget Output	356,363	109,910
Wage	323,488	80,250
Non-Wage	32,875	29,660
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

NA

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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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PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

10 Staff sensitised	2 District Staff sensitised	Insufficient funds
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,863	114,410
Wage	323,488	80,250
Non-Wage	43,375	34,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

0

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

12 UWEP benefiting groups monitored and funds recovered N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,369	4,409
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,369	4,409
Wage	0	0
Non-Wage	12,369	4,409
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3 General staff salaries paid for 3 months N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	180,658	56,967
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	9,797
221002 Workshops, Meetings and Seminars	4,000	2,000

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		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	500
227001 Travel inland	20,169	11,371
227004 Fuel, Lubricants and Oils	8,000	2,000
282101 Donations	10,000	5,000
Total for Budget Output	237,826	87,636
Wage	180,658	56,967
Non-Wage	57,169	30,668
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
282101 Donations	500,000	99,168
Total for Budget Output	500,000	99,168
Wage	0	0
Non-Wage	500,000	99,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	753,195	191,213
Wage	180,658	56,967
Non-Wage	572,538	134,245
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
0	N/A	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	366
221009 Welfare and Entertainment	8,000	4,993
227001 Travel inland	5,471	2,052
227004 Fuel, Lubricants and Oils	8,000	3,380
Total for Budget Output	31,471	10,790
Wage	0	0
Non-Wage	31,471	10,790
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services		
PIAP Output: 18011206 Effective DPI Program Secretariat		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	54,519	13,308
221016 Systems Recurrent costs	20,000	13,174
225202 Environment Impact Assessment for Capital Works	1,400	1,400
225204 Monitoring and Supervision of capital work	10,500	1,083
227001 Travel inland	14,880	3,273
227004 Fuel, Lubricants and Oils	10,000	6,777
312121 Non-Residential Buildings - Acquisition	22,082	22,082
312216 Cycles - Acquisition	20,400	20,399
312234 Precision and optical instruments - Acquisition	5,591	5,591
313131 Roads and Bridges - Improvement	20,400	400
Total for Budget Output	179,772	87,487
Wage	54,519	13,308

VOTE: 926 Sembabule District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	13,174
	GoU Dev	105,253	61,005
	Ext Finance	0	0
	Total for Department	211,243	98,277
	Wage	54,519	13,308
	Non-Wage	51,471	23,964
	GoU Dev	105,253	61,005
	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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Staff salaries paid	Annual Staff salaries paid for 3 months every 28th day of the month.	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	43,051	10,698
221011 Printing, Stationery, Photocopying and Binding	2,320	560
227001 Travel inland	15,980	4,142
227004 Fuel, Lubricants and Oils	7,006	4,385
Total for Budget Output	68,357	19,784
Wage	43,051	10,698
Non-Wage	25,306	9,087
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,357	19,784
Wage	43,051	10,698
Non-Wage	25,306	9,087
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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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	72,471	18,059
Total for Budget Output	72,471	18,059
Wage	72,471	18,059
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Enabling environment for Trade by giving incentives	Enabling environment for Trade by giving incentives	N/A
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PIAP Output: 07030201 Product and market information systems developed

0	One product marketing system developed	N/A
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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	2,170
221011 Printing, Stationery, Photocopying and Binding	975	488
227001 Travel inland	4,000	4,000



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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	16,975	9,658
Wage	0	0
Non-Wage	16,975	9,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,446	27,717
Wage	72,471	18,059
Non-Wage	19,975	9,658
GoU Dev	0	0
Ext Finance	0	0

## Quarter 4

**Department: 010 Administration**

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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
	Non-Wage	257,170	241,340
	GoU Dev	65,000	64,990
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

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

Item	Approved Budget	Spent
312139 Other Structures - Acquisition	300,000	300,000
Total for Budget Output	300,000	300,000
Wage	0	0
Non-Wage	0	0
GoU Dev	300,000	300,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Processing of salaries and pension by the 28th day of every month for 3 months.

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
211101 General Staff Salaries	1,010,289	1,058,134
227001 Travel inland	12,855	12,855
Total for Budget Output	1,023,144	1,070,989
Wage	1,010,289	1,058,134
Non-Wage	12,855	12,855
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	4,000
227001 Travel inland	8,440	8,440
Total for Budget Output	12,440	12,440
Wage	0	0
Non-Wage	0	0
GoU Dev	12,440	12,440
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
273104 Pension	577,387	813,844
273105 Gratuity	1,974,556	1,807,782
Total for Budget Output	2,551,943	2,621,626
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	2,551,943	2,621,626
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

District Local Government property well managed

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)	8,000	8,000	
Total for Budget Output	8,000	8,000	
Wage	0	0	
Non-Wage	8,000	8,000	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
352880 Salary Arrears Budgeting	27,168	0	
Total for Budget Output	27,168	0	
Wage	0	0	
Non-Wage	27,168	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 390018 Statutory Services

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

Transfers of Honoraria for Subcounty councillors made      Transfers of Honoraria for Subcounty councillors made for      N/A  
all the 4 quarters

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
263402 Transfer to Other Government Units	53,994	53,994
Total for Budget Output	53,994	53,994
Wage	0	0
Non-Wage	53,994	53,994
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	176,792	0
Total for Budget Output	176,792	0
Wage	0	0
Non-Wage	0	0
GoU Dev	176,792	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	600,209	1,449,747
Total for Budget Output	600,209	1,449,747
Wage	0	0
Non-Wage	600,209	1,272,955

VOTE: 926 Sembabule District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0176,792
	Ext Finance	00
	Total for Department	5,090,8605,838,127
	Wage	1,010,2891,058,134
	Non-Wage	3,526,3394,225,771
	GoU Dev	554,232554,222
	Ext Finance	00

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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Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1 meeting conducted

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	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IFMS Upgrade operationalizedIFMS upgrades operationalized with on Job trainingNo variance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Operationalisation of office



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	241,374	233,468
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	4,440
221003 Staff Training	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	8,000	8,000
221012 Small Office Equipment	1,000	1,000
221017 Membership dues and Subscription fees.	2,000	2,000
227001 Travel inland	25,128	24,046
227004 Fuel, Lubricants and Oils	14,000	14,000
Total for Budget Output	297,942	288,954
Wage	241,374	233,468
Non-Wage	56,568	55,486
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010303 Resource mobilization and Budget execution legal framework developed and amended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

Accountabilities tracked reconciled retired and FSS updated      Accountabilities for April may and June 23 tracked      NA  
reconciled retired and FSS updated

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
221003 Staff Training	7,156	7,156
221008 Information and Communication Technology Supplies.	6,325	2,500
227001 Travel inland	30,000	21,804
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	49,481	34,460
Wage	0	0
Non-Wage	49,481	34,460
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

Budget and Annual workplan produced in accordance LGFAR and transparency index percentage increased

Budget and Annual workplan approved on 29th May 2023 and produced in accordance LGFAR and transparency index percentage increased

No variance

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)	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	14,400	14,400
227001 Travel inland	2,600	2,600
Total for Budget Output	20,000	18,000
Wage	0	0
Non-Wage	20,000	18,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

17 LLGS inspected on financial Management and accountability

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
227001 Travel inland	8,000	3,000
Total for Budget Output	8,000	3,000
Wage	0	0
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

FSS for Mar April and May prepared Plus FY 2223 Nine Months FSS prepared and submitted

FSS for Mar April and May prepared Plus FY 2223 Nine Months FSS prepared and submitted

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	2,800	2,800
227001 Travel inland	6,200	6,000
Total for Budget Output	9,000	8,800
Wage	0	0
Non-Wage	9,000	8,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	419,923	383,214
Wage	241,374	233,468
Non-Wage	178,549	149,746
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
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000003 Facilities Management		
PIAP Output: 16060502 Asset Management		
3 Land offers given	23 Land offers given	Due to sensitisation , had many applicants for land titles

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)	5,487	5,367
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	1,049	1,049
Total for Budget Output	7,135	7,015
Wage	0	0
Non-Wage	7,135	7,015
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060502 Asset Management

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)	9,760	9,760
221009 Welfare and Entertainment	500	492
221011 Printing, Stationery, Photocopying and Binding	600	600
227001 Travel inland	2,638	2,638
Total for Budget Output	13,498	13,490
Wage	0	0
Non-Wage	13,498	13,490
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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Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

All the 13 Departments coordinated

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221004 Recruitment Expenses	15,100	15,100
221009 Welfare and Entertainment	1,400	1,400
221011 Printing, Stationery, Photocopying and Binding	1,700	1,700
221017 Membership dues and Subscription fees.	250	250
222001 Information and Communication Technology Services.	200	200
223005 Electricity	250	250
223007 Other Utilities- (fuel, gas, firewood, charcoal)	900	900
227001 Travel inland	5,400	5,400
227004 Fuel, Lubricants and Oils	800	800
Total for Budget Output	26,000	26,000
Wage	0	0
Non-Wage	26,000	26,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

PIAP Output: 16060508 Procurement and disposal of Assets managed

0

48 Contracts for works and supplies awarded

N/A

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)	4,400	4,400
227001 Travel inland	171	171
Total for Budget Output	4,571	4,571
Wage	0	0
Non-Wage	4,571	4,571

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
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

2 Meetings held for DPAC, 1 Internal Audit quarterly report reviewed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211101 General Staff Salaries	366,191363,392
211105 Ex-Gratia for Political leaders.	199,170199,071
221009 Welfare and Entertainment	7,1003,992
221011 Printing, Stationery, Photocopying and Binding	5,2604,724
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,0001,000
227001 Travel inland	18,20017,598
Total for Budget Output	596,921589,777
Wage	366,191363,392
Non-Wage	230,730226,385
GoU Dev	00
Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

PIAP Output: 16060403 Submissions to Cabinet reviewed for adequacy and harmony with national frameworks and international

Council, standing committees, Executive committee ,  
Boards and commissions facilitated

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,99912,901
221009 Welfare and Entertainment	1000
221011 Printing, Stationery, Photocopying and Binding	1,000991
221017 Membership dues and Subscription fees.	1,0000
222001 Information and Communication Technology Services.	2,0002,000
227001 Travel inland	42,66042,635

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
227004 Fuel, Lubricants and Oils	34,100	34,100
228002 Maintenance-Transport Equipment	30,064	10,960
282103 Scholarships and related costs	3,600	2,800
Total for Budget Output	128,524	106,387
Wage	0	0
Non-Wage	128,524	106,387
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

1 sittings of Public accounts committee held	8 sittings of Public accounts committee held	The number of sittings increased due to much business received from Internal Audit department.
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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)	58,497	53,595
Total for Budget Output	58,497	53,595
Wage	0	0
Non-Wage	58,497	53,595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	835,146	800,836
Wage	366,191	363,392
Non-Wage	468,955	437,445
GoU Dev	0	0
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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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output: 01041101 Extension workers trained in entire value chain focused skills

Quality of Extension and Advisory services enhanced for all categories of households	12 months salaries paid by the 28th day of every month for the 42 staff. Advisory services extended to farmers. Procured and distributed 3 motorcycles to staff. Procured and distributed demo materials. PDM revolving funds disbursed.	N/A
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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
211101 General Staff Salaries	996,975	1,169,018
221002 Workshops, Meetings and Seminars	57,573	57,573
221003 Staff Training	42,596	42,596
221010 Special Meals and Drinks	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	17,200	17,104
224003 Agricultural Supplies and Services	52,253	52,253
227001 Travel inland	76,292	76,656
227004 Fuel, Lubricants and Oils	81,600	81,600
228002 Maintenance-Transport Equipment	22,200	22,200
Total for Budget Output	1,347,889	1,520,200
Wage	996,975	1,169,018
Non-Wage	298,661	298,929
GoU Dev	52,253	52,253
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

10 fishing vessels licenced, 5000 farmers sesitised,Salary paid to staff by the 28th day of each for 3 months



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: 01060203 Enabled agricultural extension supervision system developed and operationalised

Quarterly salary paid to District Production Head quarter staff by 28th day of the month for 3 months

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	362,040	356,484
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221001 Advertising and Public Relations	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	6,351	6,351
223005 Electricity	6,000	6,000
223006 Water	1,600	1,600
225202 Environment Impact Assessment for Capital Works	8,000	8,000
227001 Travel inland	2,000	0
228001 Maintenance-Buildings and Structures	8,000	8,000
Total for Budget Output	397,191	389,635
Wage	362,040	356,484
Non-Wage	35,151	33,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

20 farmers co - funding and receiving small scale irrigation technologies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
312216 Cycles - Acquisition	27,569	27,569
Total for Budget Output	27,569	27,569
Wage	0	0
Non-Wage	0	0
GoU Dev	27,569	27,569
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

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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Budget Output: 010004 Animal feeds production

PIAP Output: 01040201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

Animal feeds procured and distributed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	24,000	24,000
Total for Budget Output	24,000	24,000
Wage	0	0
Non-Wage	0	0
GoU Dev	24,000	24,000
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output: 01020301 Value addition equipment acquired

80 functional small scale irrigation sites sanctioned to operate	14 small scale irrigation technologies installed.	High co -funding obligations and failure by farmers to co - fund for the irrigation technologies. Failure by the successful suppliers to install the equipment as per the contract before the end of the FY.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	65,037	63,737
312139 Other Structures - Acquisition	1,296,635	431,970
Total for Budget Output	1,361,672	495,707
Wage	0	0
Non-Wage	65,037	63,737
GoU Dev	1,296,635	431,970
Ext Finance	0	0
Total for Department	3,158,321	2,457,111

VOTE: 926 Sembabule District

Quarter 4

Wage	1,359,015	1,525,502
Non-Wage	398,849	395,816
GoU Dev	1,400,457	535,792
Ext Finance	0	0

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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Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

95%

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	160,000	74,023
Total for Budget Output	160,000	74,023
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	160,000	74,023

Budget Output: 000063 Quality Assurance Systems

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Reproductive health activities implemented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263402 Transfer to Other Government Units	192,891	0
Total for Budget Output	192,891	0
Wage	0	0
Non-Wage	192,891	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

25%

PIAP Output: 1203010518 Target population fully immunized

Polio mass immunization campaign conducted

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		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	122,414	0
221002 Workshops, Meetings and Seminars	720	0
222001 Information and Communication Technology Services.	8,544	0
227001 Travel inland	533,307	340,375
227004 Fuel, Lubricants and Oils	7,172	0
Total for Budget Output	672,157	340,375
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	525,600	340,375

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria infections prevented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56,134	0
Total for Budget Output	56,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	56,134	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities stocked with essential medicines and other health supplies

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Salaries paid to Health workers for 3 months

PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA

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: 1203010515 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Retention and balance paid on the initial ward for the  
Installation of 10000 litres rain water harvest tank

PIAP Output: 1203011403 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Retention paid for the Construction of a pit latrine,Kyeera  
HC II in Lwemiyaga sub county of Lwemiyaga HSD

PIAP Output: 1203011407 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

Health center III constructed in Katwe sub county

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	2,983,945	3,275,926
221008 Information and Communication Technology Supplies.	8,000	7,995
225202 Environment Impact Assessment for Capital Works	4,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	10,000	3,000
225204 Monitoring and Supervision of capital work	94,000	56,299
228001 Maintenance-Buildings and Structures	4,870	4,788
228004 Maintenance-Other Fixed Assets	1,035	1,035
263308 Sector Conditional Grant (Non-Wage)	414,892	414,892
312121 Non-Residential Buildings - Acquisition	1,956,076	1,635,708
312149 Other Land Improvements - Acquisition	21,142	21,142
Total for Budget Output	5,497,960	5,423,285
Wage	2,983,945	3,275,926
Non-Wage	414,892	414,892
GoU Dev	2,099,123	1,732,467
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 120007 Support Services

N / A

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	241,826	241,509
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	20,512
221002 Workshops, Meetings and Seminars	16,640	0
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.	540	540
223005 Electricity	1,200	1,200
223006 Water	400	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	1,200
227001 Travel inland	90,519	12,127
227004 Fuel, Lubricants and Oils	35,033	34,033
228002 Maintenance-Transport Equipment	6,268	6,268
Total for Budget Output	418,338	321,990
Wage	241,826	241,509
Non-Wage	99,954	80,481
GoU Dev	0	0
Ext Finance	76,558	0
Total for Department	6,997,480	6,159,674
Wage	3,225,772	3,517,436
Non-Wage	854,293	495,373
GoU Dev	2,099,123	1,732,467
Ext Finance	818,292	414,399

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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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	5,000	5,000
225203 Appraisal and Feasibility Studies for Capital Works	6,000	6,000
225204 Monitoring and Supervision of capital work	39,000	39,000
312121 Non-Residential Buildings - Acquisition	883,422	879,950
312235 Furniture and Fittings - Acquisition	56,880	56,880
Total for Budget Output	990,302	986,830
Wage	0	0
Non-Wage	0	0
GoU Dev	990,302	986,830
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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	11,652,540	11,652,540
Total for Budget Output	11,652,540	11,652,540
Wage	11,652,540	11,652,540
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A



VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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
263308 Sector Conditional Grant (Non-Wage)	1,216,343	1,216,343
Total for Budget Output	1,216,343	1,216,343
Wage	0	0
Non-Wage	1,216,343	1,216,343
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	23,482	23,482
263308 Sector Conditional Grant (Non-Wage)	750,960	750,960
Total for Budget Output	774,442	774,442
Wage	0	0
Non-Wage	774,442	774,442
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,310,799	3,403,148

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 Budget Output	2,310,799	3,403,148
Wage	2,310,799	3,403,148
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	295,051	398,741
Total for Budget Output	295,051	398,741
Wage	295,051	398,741
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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)	42,198	42,198
Total for Budget Output	42,198	42,198
Wage	0	0
Non-Wage	42,198	42,198
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

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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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring, supervision & Inspection of both primary and secondary schools done on a quarterly basis	Monitoring, supervision & Inspection of both primary and secondary schools done 12 months	N/A
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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)	14,000	14,000
221011 Printing, Stationery, Photocopying and Binding	6,336	6,336
227001 Travel inland	12,000	12,000
227004 Fuel, Lubricants and Oils	31,856	31,856
228002 Maintenance-Transport Equipment	6,000	6,000
Total for Budget Output	70,192	70,192
Wage	0	0
Non-Wage	70,192	70,192
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	33,585	33,585
Total for Budget Output	33,585	33,585
Wage	0	0
Non-Wage	33,585	33,585
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402 Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6

Fuel for distribution of PLE procured	N/A
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VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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)	4,800	2,050
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	30,000	29,920
227004 Fuel, Lubricants and Oils	3,500	3,000
Total for Budget Output	45,500	34,970
Wage	0	0
Non-Wage	45,500	34,970
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

District General quarterly staff salaries paid to working staff by 28th of every month	District General annual staff salaries paid to working staff by 28th of every month for 12 months	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	107,720	75,090
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	5,000
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
227001 Travel inland	2,600	2,600
227004 Fuel, Lubricants and Oils	12,000	12,000
228002 Maintenance-Transport Equipment	2,100	2,100
Total for Budget Output	136,920	99,290
Wage	107,720	75,090
Non-Wage	29,200	24,200
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

No of schools participating in sports activities	schools participating in sports activities for 3 terms	N/A
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VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

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)	5,000	5,000
221009 Welfare and Entertainment	15,000	15,000
227001 Travel inland	10,000	10,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
Total for Budget Output	10,000	10,000
Wage	0	0
Non-Wage	10,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	17,607,872	18,752,278
Wage	14,366,110	15,529,518
Non-Wage	2,251,460	2,235,930
GoU Dev	990,302	986,830
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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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	683,676	0
Total for Budget Output	683,676	0
Wage	0	0
Non-Wage	683,676	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

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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
211101 General Staff Salaries	157,859	155,043
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	2,000
221002 Workshops, Meetings and Seminars	8,000	5,463
221008 Information and Communication Technology Supplies.	9,500	4,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000
227001 Travel inland	25,204	25,204
228001 Maintenance-Buildings and Structures	438,665	428,665
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,900	100,900
Total for Budget Output	746,128	725,275

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
	Wage	157,859155,043
	Non-Wage	588,269570,233
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,429,804725,275
	Wage	157,859155,043
	Non-Wage	1,271,945570,233
	GoU Dev	00
	Ext Finance	00

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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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed

Salary paid to staff for 3 months

Salary paid to staff for 12 months by 28th day of every  
month

N/A

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	93,438	90,248
221002 Workshops, Meetings and Seminars	10,022	10,022
221009 Welfare and Entertainment	2,000	2,500
221011 Printing, Stationery, Photocopying and Binding	4,000	3,928
222001 Information and Communication Technology Services.	3,300	3,300
223005 Electricity	200	200
223006 Water	200	200
224011 Research Expenses	12,000	12,000
225202 Environment Impact Assessment for Capital Works	22,023	22,023
225203 Appraisal and Feasibility Studies for Capital Works	34,700	34,700
225204 Monitoring and Supervision of capital work	52,946	52,946
227001 Travel inland	38,333	38,333
227004 Fuel, Lubricants and Oils	14,000	14,000
228001 Maintenance-Buildings and Structures	34,088	34,088
228002 Maintenance-Transport Equipment	20,383	20,383
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	2,000
263310 Sector Development Grant	781,520	781,520
263311 Transitional Development Grant	14,815	14,815
312233 Medical, Laboratory and Research & appliances - Acquisition	5,500	5,500
Total for Budget Output	1,145,469	1,142,706
Wage	93,438	90,248
Non-Wage	91,139	91,566
GoU Dev	960,892	960,892
Ext Finance	0	0



VOTE: 926 Sembabule District

Quarter 4

Total for Department	1,145,469	1,142,706
Wage	93,438	90,248
Non-Wage	91,139	91,566
GoU Dev	960,892	960,892
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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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

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	323,488	321,791
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	10,000
221002 Workshops, Meetings and Seminars	5,375	5,375
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200
221012 Small Office Equipment	300	300
224003 Agricultural Supplies and Services	7,500	7,500
227004 Fuel, Lubricants and Oils	7,500	7,500
Total for Budget Output	356,363	354,666
Wage	323,488	321,791
Non-Wage	32,875	32,875
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

4 area land committees trained.

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	10,000	4,000
Total for Budget Output	10,000	4,000
Wage	0	0
Non-Wage	10,000	4,000

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

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced

2 District Staff sensitised	Insufficient funds
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	366,863	359,166
Wage	323,488	321,791
Non-Wage	43,375	37,375
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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Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

0

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)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

12UWEP benefiting groups monitored and funds recoveredN/A

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	8,369	6,943
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	12,369	6,943
Wage	0	0
Non-Wage	12,369	6,943
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

3General staff salaries paid for 12 monthsN/A

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	180,658	162,225
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,000	13,000
221002 Workshops, Meetings and Seminars	4,000	4,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,999
227001 Travel inland	20,169	20,169
227004 Fuel, Lubricants and Oils	8,000	8,000
282101 Donations	10,000	10,000
Total for Budget Output	237,826	219,393
Wage	180,658	162,225
Non-Wage	57,169	57,168
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282101 Donations	500,000	102,168
Total for Budget Output	500,000	102,168
Wage	0	0
Non-Wage	500,000	102,168
GoU Dev	0	0
Ext Finance	0	0
Total for Department	753,195	328,504
Wage	180,658	162,225
Non-Wage	572,538	166,279

VOTE: 926 Sembabule District

Quarter 4

GoU Dev	0	0
Ext Finance	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
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

0	One document prepared and submitted.	N/A
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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)	10,000	1,000
221009 Welfare and Entertainment	8,000	7,993
227001 Travel inland	5,471	5,471
227004 Fuel, Lubricants and Oils	8,000	8,000
Total for Budget Output	31,471	22,464
Wage	0	0
Non-Wage	31,471	22,464
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011206 Effective DPI Program Secretariat

One staff canteen completed at ugx 20,000,000, Compound levelling done for DEC Office at 15,000,000, Five stance pit latrine constructed at Kabukongote primary school at 20,000,000, Furniture for council and administration block procured at Ugx 32,000,000 , 5 Desk top computers procured at Ugx 20,000,000, 1 Lap top produred for PDMIS related activities at Ugx. 3,000,000. Government Land titled at Ugx 8,613,070, Retention for completed projects paid at Ugx. 12,299,707. Performance improvement done at ugx. 18,731,844, Mock assessment, Data collection ,Nutrition and Investment servicing costs done at Ugx 9,365,922 for each activity.

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	54,519	45,339

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		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	20,000
225202 Environment Impact Assessment for Capital Works	1,400	1,400
225204 Monitoring and Supervision of capital work	10,500	10,500
227001 Travel inland	14,880	14,880
227004 Fuel, Lubricants and Oils	10,000	10,000
312121 Non-Residential Buildings - Acquisition	22,082	22,082
312216 Cycles - Acquisition	20,400	20,399
312234 Precision and optical instruments - Acquisition	5,591	5,591
313131 Roads and Bridges - Improvement	20,400	20,400
Total for Budget Output	179,772	170,591
Wage	54,519	45,339
Non-Wage	20,000	20,000
GoU Dev	105,253	105,252
Ext Finance	0	0
Total for Department	211,243	193,055
Wage	54,519	45,339
Non-Wage	51,471	42,464
GoU Dev	105,253	105,252
Ext Finance	0	0



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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Service Area: 10 Compliance

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Quarterly audit done

PIAP Output: 18040312 Timely disbursement of relief food and non-food items to disaster victims

Quarterly Staff salaries paid

Annual Staff salaries paid for 12 months every 28th day of N/A  
each month.

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	43,051	36,482
221011 Printing, Stationery, Photocopying and Binding	2,320	2,047
227001 Travel inland	15,980	11,880
227004 Fuel, Lubricants and Oils	7,006	7,006
Total for Budget Output	68,357	57,415
Wage	43,051	36,482
Non-Wage	25,306	20,933
GoU Dev	0	0
Ext Finance	0	0
Total for Department	68,357	57,415
Wage	43,051	36,482
Non-Wage	25,306	20,933
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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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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)	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190032 Product and Services Market Research

PIAP Output: 07020301 Adequate framework for a MSME database in place

1

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	72,471	64,497
Total for Budget Output	72,471	64,497
Wage	72,471	64,497
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

Enabling environment for Trade by giving incentives	Enabling environment for Trade by giving incentives	N/A
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PIAP Output: 07030201 Product and market information systems developed

0	One product marketing system developed	N/A
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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
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	5,993
221011 Printing, Stationery, Photocopying and Binding	975	975
227001 Travel inland	4,000	4,000
227004 Fuel, Lubricants and Oils	6,000	6,000
Total for Budget Output	16,975	16,968
Wage	0	0
Non-Wage	16,975	16,968
GoU Dev	0	0
Ext Finance	0	0
Total for Department	92,446	81,465
Wage	72,471	64,497
Non-Wage	19,975	16,968
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 926 Sembabule District****Quarter 4****B4: PIAP outputs and output Indicators****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of staff sensitised	Number	21	

**SubProgramme: 06 Democratic Processes****Budget Output: 000019 ICT Services****PIAP Output : 16030101 Administrative and ICT support services enhanced**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Proportion of ICT upgrades of platforms and systems to be	Percentage	July 2022	

**Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4	

**Budget Output: 560019 Data Management and Dissemination****PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Cash management policy in place	Percentage	4	

**Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme****PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of pre-feasibility and feasibility studies in priority	Percentage	5	

**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
IT and PA manuals, standards and guidelines in place.	Yes/No	4	

VOTE: 926 Sembabule District

Quarter 4

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

PIAP Output : 01041101 Extension workers trained in entire value chain focused skills

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of extension workers trained in dissemination	Number	33	33

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010004 Animal feeds production

PIAP Output : 01060201 Animal breeding stock multiplied and distributed to farmers country wide for cattle, poultry, goats, pigs, fish etc.

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of regional community breeding satellite centers	Number	2	0

Budget Output: 010017 Machinery acquisition and maintenance

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of fishers and fishing vessels licenced	Number	50	1

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 03 Storage, Agro-Processing and Value addition

Budget Output: 010013 Support to agro-processing & value addition

PIAP Output : 01020301 Value addition equipment acquired

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of specialised machinery and equipment procured	Percentage	50	14

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010302 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	

VOTE: 926 Sembabule District

Quarter 4

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output : 1203010518 Target population fully immunized

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of children under one year fully immunized	Percentage	95%	

Budget Output: 320033 Outpatient Services

PIAP Output : 1203010301 RMNCAH Sharpened Plan funded

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of sub counties with functional HC IIIs	Percentage	47	

Budget Output: 320069 Malaria Control and Prevention

PIAP Output : 1203011003 Health promotion and Diseases Prevention services

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
% of sub counties & TCs with functional intersectoral	Percentage	100%	

Budget Output: 320075 PNFP Commodities

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
The E-performance management system at all levels Roll-	Percentage	60%	

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010511 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	75%	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320157 Primary Education Services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Staffing levels, %	Percentage	85%	85%

VOTE: 926 Sembabule District

Quarter 4

Department: 060 Education

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	11	11

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Regional Sports focused schools	Percentage	189	189

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output : 09060302 Regulations and laws developed/ updated

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Regulations and laws developed/ updated	Percentage	One ordinance Developed	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output : 15030201 Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Communication strategy on promotion of norms, values	Percentage	4 mindset work shops held	

**VOTE: 926 Sembabule District****Quarter 4****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
CDMIS in place & operational	Yes/No	one CDMIS Established	one CDMIS Established

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
Number of Briefs compiled on Statistics for Cross cutting	Number	12 briefs	12 Briefs

**Department: 130 Trade, Industry and Local Development****Service Area: 10 Commercial Services****Programme: 07 Private Sector Development****SubProgramme: 01 Enabling Environment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 07020402 Export processing zones established**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of manufacturers/ exporters (EPZ operators) linked to	Number	4 Exporters	

**Budget Output: 190032 Product and Services Market Research****PIAP Output : 07020301 Adequate framework for a MSME database in place**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
MSMEs enterprises database in place	Yes/No	One updated data base	One data base

**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output : 07030201 Product and market information systems developed**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q4
No. of functional information systems in place by type	Number	one information system	one information system



**VOTE: 926 Sembabule District****Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236943 Lwemiyaga Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
Burial Contributions to employees.		Locally Raised Revenues		7,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR to Lwemiyaga Sc	Lwemibu	Urban Discretionary Equalisation Development Grant		71,474	0
Transfer of Sc UCGNW to Lwemiyaga SC	Lwemibu	Urban Discretionary Equalisation Development Grant		123,659	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lwemiyaga Health center III	Lwemiyaga Health center III	Other Transfers from Central Government Results Based Financing (RBF)		16,457	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Kyeera Health Center II	Other Transfers from Central Government Polio Immunization Campaign	0	4,000	5,000
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Feasibility Study	Kyeera HC II	Other Transfers from Central Government Polio Immunization Campaign	100%	10,000	3,000

**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>
<b>LCIII: 236943 Lwemiyaga Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work, Monitoring and Supervision of capital work for the upgrade of Kyeera HC II to health center III status	Kyeera HC II	Other Transfers from Central Government Polio Immunization Campaign	0%	70,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Kyeera Health center II	Programme Conditional Grant - Development	Retention paid	2,770	2,770
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAKOOLE HEALTH CENTRE II	Makoole HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
LWEMIYAGA HCIII	Lwemiyaga HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,558	4,140
KYEERA HEALTH CENTRE II	Kyeera HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
KEIZOBA HEALTH CENTRE II	Keizoba HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
KAMPALA HEALTH CENTRE II	Kampala HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Kyeera Health Center II to HC III status	Other Transfers from Central Government Polio Immunization Campaign	60% on up[grading Kyeera Health Center II to HC III status	1,732,000	496,264
<b>Item: 312149 Other Land Improvements - Acquisition</b>					
Power lines, Stations and Plants - Construction works	Makoole Health Center II	Programme Conditional Grant - Development	100%, 6.9 acres of land acquired for Makoole Health Center II	21,142	21,142

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236943 Lwemiyaga Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MAKUKUKULU P/S	Programme Conditional Grant - Development	Done	6,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	MAKUKULU P/S	Programme Conditional Grant - Development	Finishes	75,422	0
Non Residential Buildings Schools	LUMEGERE P/S	Programme Conditional Grant - Development		20,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NKONGE UMEA P.S	NKONGE UMEA P/S	Programme Conditional Grant - Non Wage Recurrent		4,033	0
KYETUME P.S	KYETUME PS	Programme Conditional Grant - Non Wage Recurrent		3,163	0
NJALWE P.S.	NJALWE PS	Programme Conditional Grant - Non Wage Recurrent		7,020	0
KYAKACUNDA P.S.	KYAKACUNDA PS	Programme Conditional Grant - Non Wage Recurrent		6,483	0
KAWANDA MUSLIM P.S	KAWANDA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		5,449	0
LUBAALE P.S.	LUBAALE PS	Programme Conditional Grant - Non Wage Recurrent		6,005	0
MAKUKULU ISLAMIC P.S	MAKUKULU ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent		6,773	0
KIRIBEDDA P.S	KIRIBEDDA PS	Programme Conditional Grant - Non Wage Recurrent		10,210	0
MAKOOLE P.S.	MAKOOLE PS	Programme Conditional Grant - Non Wage Recurrent		10,384	0
MAYIKALO	MAYIKALO	Programme Conditional Grant - Non Wage Recurrent		5,903	0
LWESSANKALA MOSLEM P.S	LWESSANKALA MOSLEM PS	Programme Conditional Grant - Non Wage Recurrent		4,236	0
TANGIRIZA P.S.	TANGIRIZA PS	Programme Conditional Grant - Non Wage Recurrent		7,223	0
LWEMIYAGA P.S.	LWEMIYAGA PS	Programme Conditional Grant - Non Wage Recurrent		7,977	0
KAMPALA P.S.	KAMPALA PS	Programme Conditional Grant - Non Wage Recurrent		7,237	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>
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**LCIII: 236943 Lwemiyaga Subcounty****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

KYEERA P.S	KYEERA PS	Programme Conditional Grant - Non Wage Recurrent		12,457	0
St. Josephs Kireega P/S	ST JOSEPHS KIREEGA PS	Programme Conditional Grant - Non Wage Recurrent		3,612	0
LUMEGELE P.S	LUMEGELE PS	Programme Conditional Grant - Non Wage Recurrent		5,483	0
KAKOMA	KAKOMA	Programme Conditional Grant - Non Wage Recurrent		6,759	0
KIROWOOZA P.S	KIROWOOZA PS	Programme Conditional Grant - Non Wage Recurrent		3,714	0
LWEMBWERERA P.S	LWEMBWERERA PS	Programme Conditional Grant - Non Wage Recurrent		3,453	0
BUGOROGORO P.S.	BUGOROGORO PS	Programme Conditional Grant - Non Wage Recurrent		6,483	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

LWEMIYAGA SS	Lwensakala	Programme Conditional Grant - Non Wage Recurrent		76,760	0
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**LCIII: 236944 Mateete Subcounty****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services****Item: 263402 Transfer to Other Government Units**

Transfer of LR to Mateet SC	Mateete	Urban Discretionary Equalisation Development Grant		71,474	0
UCGNW transferred to Mateete SC	Mateete	Urban Discretionary Equalisation Development Grant		164,641	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Katimba Health center III NGO	Katimba Health center III NGO	Other Transfers from Central Government Results Based Financing (RBF)		15,383	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAMBYA HEALTH CENTRE II	Kibengo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
ST LUCIEN KATIMBA HCIII	Katimba HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	11,352	5,676
MITETE HEALTH CENTRE II	Mitete HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
KAYUNGA HEALTH CENTRE II	Kayunga HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
KABUNDI HEALTH CENTRE II	Kabundi HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	NSUMBA UNITED P/S	Programme Conditional Grant - Development	Roofing	73,000	0
Non Residential Buildings Schools	KALUKUNGU P/S	Programme Conditional Grant - Development	Roofing	73,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NSUMBA UNITED PENTECOSTAL P.S.	NSUMBA UNITED PENTECOSTAL P/S	Programme Conditional Grant - Non Wage Recurrent		7,745	0
NSUMBA P.S.	NSUMBA P/S	Programme Conditional Grant - Non Wage Recurrent		8,020	0
MISOJJO P.S.	MISOJJO P/S	Programme Conditional Grant - Non Wage Recurrent		6,637	0
MISOJJO LWAZI SDA P.S	MISOJJO LWAZI SDA P/S	Programme Conditional Grant - Non Wage Recurrent		7,759	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MBALE ISLAMIC P.S.	MBALE ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		4,352	0
Katyaaza Muslim P.S.	KATYAAZA MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent		7,085	0
KYAMUGANGA P/S	KYAMUGANGA P/S	Programme Conditional Grant - Non Wage Recurrent		6,237	0
KAKONI ISLAMIC P.S	KAKONI ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		3,496	0
BUKAANA MUSLIM P.S.	BUKAANA MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent		7,672	0
ST. JUDE KIJU P.S	ST JUDE KIJU P/S	Programme Conditional Grant - Non Wage Recurrent		3,250	0
ST. ANDREW MITETE	ST ANDREW MITETE	Programme Conditional Grant - Non Wage Recurrent		9,093	0
MITETE MUSLEM P.S.	MITETE MUSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		4,482	0
KANYOGOGA COU P.S	KANYOGOGA COU P/S	Programme Conditional Grant - Non Wage Recurrent		6,193	0
KYOJA MOSLEM P.S	KYOJA MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		4,120	0
KALUKUNGU	KALUKUNGU	Programme Conditional Grant - Non Wage Recurrent		9,905	0
ST. KIZITO S P/S LUUMA	ST KIZITO P/S LUUMA	Programme Conditional Grant - Non Wage Recurrent		5,860	0
ST. JUDE NAKASENYI P.S.	ST JUDE NAKASENYI P/S	Programme Conditional Grant - Non Wage Recurrent		8,238	0
NSANGALA	NSANGALA	Programme Conditional Grant - Non Wage Recurrent		10,065	0
MANYAMA P.S C.O.U	MANYAMA COU P/S	Programme Conditional Grant - Non Wage Recurrent		3,235	0
MANYAMA COMMUNITY P.S	MANYAMA COMMUNITY P/S	Programme Conditional Grant - Non Wage Recurrent		2,887	0
LWEMISEGE P.S.	LWEMISEGE P/S	Programme Conditional Grant - Non Wage Recurrent		5,497	0
KYEBONGOTOKO P.S	KYEBONGOTOKO P/S	Programme Conditional Grant - Non Wage Recurrent		9,255	0
KYEBONGOTOKO ISLAMIC P.S	KYEBONGOTOKO ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		2,800	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KYANGABATAYI QURAN P.S.	KYANGABATAYI QURAN P/S	Programme Conditional Grant - Non Wage Recurrent		6,570	0
KAYUNGA P.S	KAYUNGA P/S	Programme Conditional Grant - Non Wage Recurrent		7,034	0
KATIMBA UMEA P.S	KATIMBA UMEA P/S	Programme Conditional Grant - Non Wage Recurrent		3,177	0
ST. JOSEPH BUGENGE P.S.	ST JOSEPH BUGENGE P/S	Programme Conditional Grant - Non Wage Recurrent		7,948	0
MIRAMBI UMEA P.S	MIRAMBI UMEA P/S	Programme Conditional Grant - Non Wage Recurrent		3,308	0
KITAGABANA P.S.	KITAGABANA P/S	Programme Conditional Grant - Non Wage Recurrent		8,296	0
NKANDWA P.S	NKANDWA P/S	Programme Conditional Grant - Non Wage Recurrent		4,743	0
KAYUNGA R/C P.S	KAYUNGA R/C PS	Programme Conditional Grant - Non Wage Recurrent		2,916	0
KALUBUBBU P.S.	KALUBUBBU P/S	Programme Conditional Grant - Non Wage Recurrent		11,384	0
BUKULULA MAWOGOLA P.S.	BUKULULA MAWOGOLA P/S	Programme Conditional Grant - Non Wage Recurrent		11,226	0
BITUNTU ST.MARK	BITUNTU ST MARK	Programme Conditional Grant - Non Wage Recurrent		11,603	0
BIRIMUYE KIRYABULO	BIRIMUYE KIRYABULO	Programme Conditional Grant - Non Wage Recurrent		5,019	0
St. John Bosco Kibulala P.S.	ST JOHN BOSCO KIBULALA P/S	Programme Conditional Grant - Non Wage Recurrent		7,382	0
ST.FRANCIS LUSAALIRA	ST FRANCIS LUSAALIRA	Programme Conditional Grant - Non Wage Recurrent		6,164	0
ST. JUDE KABASANDA P.S	ST JUDE KABASANDA PS	Programme Conditional Grant - Non Wage Recurrent		3,612	0
ST. ATHANASIUS KIBENGO P.S.	ST ATHANASIUS KIBENGO PS	Programme Conditional Grant - Non Wage Recurrent		10,848	0
KASAMBYA MUSLIM P.S	KASAMBYA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		5,222	0
LWEMBOGO COMMUNITY P. S	LWEMBOGO COMMUNITY PS	Programme Conditional Grant - Non Wage Recurrent		8,905	0
LUSAALIRA MUSLIM P.S.	LUSAALIRA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		10,297	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236944 Mateete Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MAWOGOLA HIGH S BUKULULA	Mateete	Programme Conditional Grant - Non Wage Recurrent		85,800	0
<b>LCIII: 236945 Lugusulu Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR to Lugusulu SC	Keiratsya	Urban Discretionary Equalisation Development Grant		71,474	0
Transfer of Sc UCGNW to Lugusulu SC		Urban Discretionary Equalisation Development Grant		74,994	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Kyabi Health center III	Kyabi Health center III	Other Transfers from Central Government Results Based Financing (RBF)		9,005	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MITIIMA HC II	Mitima HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
KAGANGO HEALTH CENTRE II	Kagango HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
KYABI HEALTH CENTRE III	Kawanda	Programme Conditional Grant - Non Wage Recurrent	0	16,558	4,140



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236945 Lugusulu Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LUGUSULU HEALTH CENTRE II	Lugusulu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	KITAHIRA P/S	Programme Conditional Grant - Development	slab	73,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASONGI P.S	KASONGI P/S	Programme Conditional Grant - Non Wage Recurrent		7,281	0
MUSSI P.S.	MUSSI P/S	Programme Conditional Grant - Non Wage Recurrent		5,831	0
NAKATERE P.S	NAKATERE P/S	Programme Conditional Grant - Non Wage Recurrent		3,960	0
LUGUSULU P.S.	LUGUSULU PS	Programme Conditional Grant - Non Wage Recurrent		6,399	0
KABAAREKEERA P.S	KABAAREKEERA P/S	Programme Conditional Grant - Non Wage Recurrent		7,353	0
MITIMA P.S	MITIMA P/S	Programme Conditional Grant - Non Wage Recurrent		4,120	0
KITAHIRA P.S	KITAHIRA P/S	Programme Conditional Grant - Non Wage Recurrent		5,048	0
St. Maria Asumpta Lukwasi P/S	ST MARIA ASUMPTA LUKWASI PS	Programme Conditional Grant - Non Wage Recurrent		3,279	0
SERINYA P.S.	SERINYA PS	Programme Conditional Grant - Non Wage Recurrent		4,430	0
KYABI P.S	KYABI PS	Programme Conditional Grant - Non Wage Recurrent		9,021	0
BIRIMIRIRE P.S.	BIRIMIRIRE PS	Programme Conditional Grant - Non Wage Recurrent		3,932	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236945 Lugusulu Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWENTALE PRIMARY SCHOOL	LWENTALE PS	Programme Conditional Grant - Non Wage Recurrent		4,111	0
NABINOGA P.S.	NABINOGA PS	Programme Conditional Grant - Non Wage Recurrent		10,079	0
MBUYE MUSLIM P.S	MBUYE MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		4,134	0
KYABALESA P.S	KYABALESA PS	Programme Conditional Grant - Non Wage Recurrent		5,758	0
KATIKAMU	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent		3,526	0
KAGANGO P.S.	KAGANGO PS	Programme Conditional Grant - Non Wage Recurrent		7,353	0
LUTUNKU-KAGUTA	LUTUNKU KAGUTA	Programme Conditional Grant - Non Wage Recurrent		9,006	0
KYAMABOGO MUSLIM P.S.	KYAMABOGO MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		4,308	0
KYAMABOGO C.O.U P.S.	KYAMABOGO COU PS	Programme Conditional Grant - Non Wage Recurrent		5,629	0
KAWANDA P.S.	KAWANDA PS	Programme Conditional Grant - Non Wage Recurrent		10,485	0
KANJUNJU P.S.	KANJUNJU PS	Programme Conditional Grant - Non Wage Recurrent		2,815	0
KAIRASYA P.S.	KAIRASYA PS	Programme Conditional Grant - Non Wage Recurrent		3,699	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAWANDA PARENTS	Mussi	Programme Conditional Grant - Non Wage Recurrent		67,156	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236945 Lugusulu Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction Works for Mini solar piped water for un served areas	District Wide	Programme Conditional Grant - Development	work in progress	190,000	0
<b>LCIII: 236946 Mijwala Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 390003 Policy and System reviews</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Other Structures - Construction Works	3 Subcounties. of Mabindo , Kawanda and Mitima	Transitional Conditional Grant - Development		300,000	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR to Mijwala SC	11912360	Urban Discretionary Equalisation Development Grant		71,474	0
Transfer of Sc UCGNW to Mijwala Sc		Urban Discretionary Equalisation Development Grant		134,758	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Busheka Health center III	Busheka Health center III	Other Transfers from Central Government Results Based Financing (RBF)		5,607	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236946 Mijwala Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Busheka Health Center III	Programme Conditional Grant - Development	Retention for the renovation of a staff house at Busheka HC III paid and cleared	1,100	1,100
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASAALU HEALTH CENTRE II	Kasaalu HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
BUSHEKA HEALTH CENTRE II	Busheka HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,558	4,140
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	Busheka Health center III	Other Transfers from Central Government Polio Immunization Campaign	Construction of a staff house at Busheka Health center III completed and paid	171,000	171,000
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	NABUSAJJA P/S	Programme Conditional Grant - Development	Roofing	80,000	0
Non Residential Buildings Schools	MABIINDO COU P/S	Programme Conditional Grant - Development	Finishes	73,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KINONI ISLAMIC P.S	KINONI ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		6,389	0
KINYANSI P.S	KINYANSI P/S	Programme Conditional Grant - Non Wage Recurrent		6,135	0
MABINDO COU P.S	MABINDO COU P/S	Programme Conditional Grant - Non Wage Recurrent		4,149	0
ST. CHARLES KASAALU P.S	ST CHARLES KASAALU P/S	Programme Conditional Grant - Non Wage Recurrent		5,759	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236946 Mijwala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST. KIZITO NANSEKO P.S.	ST KIZITO NANSEKO P/S	Programme Conditional Grant - Non Wage Recurrent		8,325	0
KIKOMA P.S	KIKOMA P/S	Programme Conditional Grant - Non Wage Recurrent		8,861	0
KAWANGA P/S	KAWANGA P/S	Programme Conditional Grant - Non Wage Recurrent		5,077	0
ST. JUDE BUSHEKA P.S	ST JUDE BUSHEKA P/S	Programme Conditional Grant - Non Wage Recurrent		7,397	0
NABUSAJJA P.S	NABUSAJJA P/S	Programme Conditional Grant - Non Wage Recurrent		3,830	0
LUGAZI UMEA P. S	LUGAZI UMEA P/S	Programme Conditional Grant - Non Wage Recurrent		3,206	0
KYANIKA P.S	KYANIKA P/S	Programme Conditional Grant - Non Wage Recurrent		4,689	0
KISINDI SDA PARENTS	KISINDI SDA PARENTS	Programme Conditional Grant - Non Wage Recurrent		3,525	0
KISINDI P.S	KISINDI P/S	Programme Conditional Grant - Non Wage Recurrent		7,092	0
KIDOKOLO P.S	KIDOKOLO P/S	Programme Conditional Grant - Non Wage Recurrent		4,468	0
GENTEBE P.S	GENTEBBE	Programme Conditional Grant - Non Wage Recurrent		6,121	0
BUGABA ISLAMIC P.S	BUGABA ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		7,034	0
KYAMAYIBA	KYAMATIBA	Programme Conditional Grant - Non Wage Recurrent		8,984	0
KYATUULA P.S	KYATUULA P/S	Programme Conditional Grant - Non Wage Recurrent		7,550	0
LUGUSULU COMMUNITY P.S	LUGUSULU COMMUNITY PS	Programme Conditional Grant - Non Wage Recurrent		4,337	0
NAMBIRIIZI P.S	NAMBIRIIZI PS	Programme Conditional Grant - Non Wage Recurrent		7,823	0
NAMBIRIIZI R/C P.S	NAMBIRIIZI R/C PS	Programme Conditional Grant - Non Wage Recurrent		4,236	0
LWABAANA	LWABAANA	Programme Conditional Grant - Non Wage Recurrent		6,867	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236946 Mijwala Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
UGANDA MARTYS SS KIKOMA	Nsoga	Programme Conditional Grant - Non Wage Recurrent		35,520	0
<b>LCIII: 236947 Ntusi Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Ntuusi Health center III NGO	Ntuusi Health center III NGO	Other Transfers from Central Government Results Based Financing (RBF)		14,899	0
Ntuusi Health center IV	Ntuusi Health center IV	Other Transfers from Central Government Results Based Financing (RBF)		20,993	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Ntuusi Health Center IV	Programme Conditional Grant - Development	Retention for the construction of a mortuary paid	1,000	1,000
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KARUSHONSOMEZI HC II	Bulongo	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	KIRAMA P/S	Programme Conditional Grant - Development	Finishes	75,000	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>
<b>LCIII: 236947 Ntusi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures Assorted Furniture	KIRAMA P/S	Programme Conditional Grant - Development	not yet delivered	56,880	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,975	0
KABALE PARENTS P.S.	KABALE PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent		7,414	0
KIREBE MUSLIM P.S.	KIREBE MUSLIM P/S	Programme Conditional Grant - Non Wage Recurrent		9,664	0
KABUKONGOTE P.S.	KABUKONGOTE P/S	Programme Conditional Grant - Non Wage Recurrent		9,731	0
KYATUUBA	KYATUUBA	Programme Conditional Grant - Non Wage Recurrent		6,875	0
LUKOMA C.O.U P.S	LUKOMA COU P/S	Programme Conditional Grant - Non Wage Recurrent		5,077	0
BUGOOBE P.S.	BUGOOBE P/S	Programme Conditional Grant - Non Wage Recurrent		4,555	0
KABAALE NTUUSI	KABAALE NTUUSI	Programme Conditional Grant - Non Wage Recurrent		5,425	0
KAKINGA P.S	KAKINGA P/S	Programme Conditional Grant - Non Wage Recurrent		7,025	0
KEISHEBWONGERA	KEISHEBWONGER A	Programme Conditional Grant - Non Wage Recurrent		2,945	0
KARUCHONCHOMEZZI P.S.	KARUCHONCHOM EZZI PS	Programme Conditional Grant - Non Wage Recurrent		9,441	0
NAMIREMBE P.S.	NAMIREMBE PS	Programme Conditional Grant - Non Wage Recurrent		9,195	0
SENYANGE P.S.	SENYANGE PS	Programme Conditional Grant - Non Wage Recurrent		4,526	0
BUKASA	BUKASA	Programme Conditional Grant - Non Wage Recurrent		4,874	0
SAGAZI P.S.	SAGAZI PS	Programme Conditional Grant - Non Wage Recurrent		4,975	0
MEERUMEERU P.S.	MERU MERU PS	Programme Conditional Grant - Non Wage Recurrent		7,324	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236947 Ntusi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LYENGOMA P.S	LYENGOMA PS	Programme Conditional Grant - Non Wage Recurrent		5,265	0
GANTAAMA	GANTAAMA	Programme Conditional Grant - Non Wage Recurrent		3,453	0
KIRAMA P.S	KIRAMA PS	Programme Conditional Grant - Non Wage Recurrent		9,499	0
NSOZI	NSOZI	Programme Conditional Grant - Non Wage Recurrent		4,163	0
NABITANGA	NABITANGA	Programme Conditional Grant - Non Wage Recurrent		8,238	0
KANONI COU P.S	KANONI COU PS	Programme Conditional Grant - Non Wage Recurrent		6,933	0
NTUUSI P.S	NTUUSI PS	Programme Conditional Grant - Non Wage Recurrent		9,644	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST ANNS SS NTUUSI	Rwentondo	Programme Conditional Grant - Non Wage Recurrent		49,500	0
<b>LCIII: 236948 Mateete Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390018 Statutory Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Honoraria to LLGs.	LLGs	District Unconditional Grant Non-Wage		53,994	0



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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236948 Mateete Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Urban UCGNW to Mateete TC	Mateete	Urban Discretionary Equalisation Development Grant		192,990	0
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 30 Agricultural Value Chain Services</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 03 Storage, Agro-Processing and Value addition</b>					
<b>Budget Output: 010013 Support to agro-processing &amp; value addition</b>					
<b>Item: 312139 Other Structures - Acquisition</b>					
Water Plants - Construction	District hqts	Locally Raised Revenues	Bidding level	2,593,270	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Mateete Health center III	Mateete Health center III	Other Transfers from Central Government Results Based Financing (RBF)		27,341	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MATEETE HEALTH CENTRE III	Mateete HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,558	4,140
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Mateete Health center III	Other Transfers from Central Government Polio Immunization Campaign	2 acres of land aquired and demarcated for Mateete HC III upgrade plus upgrading Lwebitakuli HC III to HC IV status.	254,938	1,447,468

**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>
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**LCIII: 236948 Mateete Town Council****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management****Item: 312121 Non-Residential Buildings - Acquisition**

Non Residential Buildings Schools	KASAANA MUSLIM P/S	Programme Conditional Grant - Development	Roofing	80,000	0
Non Residential Buildings Schools	ST JOSEPH MATEETE	Programme Conditional Grant - Development		35,000	0

**Budget Output: 320162 Capitation (Primary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

ST. PETERS MATEETE P.S.	ST PETERS MATEETE P/S	Programme Conditional Grant - Non Wage Recurrent		15,966	0
ST. JOSEPH MATEETE P.S.	ST JOSEPH MATEETE P/S	Programme Conditional Grant - Non Wage Recurrent		11,718	0
ST. HERMAN KASAANA P.S.	ST HERMAN KASAANA P/S	Programme Conditional Grant - Non Wage Recurrent		8,890	0
MATEETE UNITED P.S	MATEETE UNITED P/S	Programme Conditional Grant - Non Wage Recurrent		3,235	0
MATEETE MOSLEM P.S.	MATEETE MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		9,209	0
KATIMBA P.S	KATIMBA P/S	Programme Conditional Grant - Non Wage Recurrent		9,383	0
KASAANA MOSLEM P.S	KASAANA MOSLEM P/S	Programme Conditional Grant - Non Wage Recurrent		7,005	0

**Service Area: 20 Secondary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****Item: 263308 Sector Conditional Grant (Non-Wage)**

MATEETE COMPREHENSIVE SS	Mateete	Programme Conditional Grant - Non Wage Recurrent		193,080	0
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**VOTE: 926 Sembabule District****Quarter 4**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Local Service Tax to LLGs.	District Wide	Locally Raised Revenues		42,500	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Other Structures - Construction Works	District HQs	District Discretionary Equalisation Development Grant		65,000	0
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances to staff	District Wide	District Discretionary Equalisation Development Grant		4,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Headquarters	District Discretionary Equalisation Development Grant		8,440	0
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Urban UCGNW to Sembabule TC	Sembabule Tc	Urban Discretionary Equalisation Development Grant		143,964	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 03 Policy and Legislation Processes</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 282103 Scholarships and related costs</b>					
Scholarships	Sembabule	Locally Raised Revenues		3,600	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Equipment - Assorted Agriculture and Medical Equipment	Sembabule	Programme Conditional Grant - Development		52,253	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010017 Machinery acquisition and maintenance</b>					
<b>Item: 312216 Cycles - Acquisition</b>					
Cycles - Motocycles	Sembabule	Programme Conditional Grant - Development		18,380	0
Cycles - Motocycles	Sembabule	Programme Conditional Grant - Development		9,190	0
<b>SubProgramme: 02 Agricultural Production and Productivity</b>					
<b>Budget Output: 010004 Animal feeds production</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies Cattle		Programme Conditional Grant - Development		24,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Health and community departments	External Financing Rakai Health Sciences Programme (RHSP)	75%	160,000	74,023
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Sembabule Health center IV	Sembabule Health center IV	Other Transfers from Central Government Results Based Financing (RBF)		62,542	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320022 Immunisation Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	District Health Officer's Officer	External Financing United Nations Children Fund (UNICEF)	100%	900,000	708,647
Travel Inland - Expenses	District Health Officer's Office	External Financing United Nations Children Fund (UNICEF)	50%	676,800	0
<b>Budget Output: 320069 Malaria Control and Prevention</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses		External Financing Global Fund for HIV, TB & Malaria		56,134	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Projectors	District health officer's office	Programme Conditional Grant - Development	100%	8,000	7,995
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEMBABULE HEALTH CENTRE IV	Dispensary Ward	Programme Conditional Grant - Non Wage Recurrent	0	82,790	20,695
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowance for officers to implement activities	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	20,512	15,932
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars	District Health Office's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		16,640	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Cartridges	Sembabule DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Sembabule DLG DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	800	1,000

**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>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Description	DHO's office	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Printing Materials and Consumables	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	800
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	540	410
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills	District health office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Sembabule DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	61,201	0
Travel Inland - Expenses	District Health Officer's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)	0	119,836	19,495
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO's Office	Locally Raised Revenues	0	64,067	44,677
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Tire and Tire Tubes	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,268	4,828
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEMBABULE R.C. P.S.	SEMBABULE RC PS	Programme Conditional Grant - Non Wage Recurrent		9,688	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KISONKO ISLAMIC P.S	KISONKO ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent		3,598	0
KABAYOOLA P.S	KABAYOOLA PS	Programme Conditional Grant - Non Wage Recurrent		4,308	0
SEMBABULE COU P.S.	SEMBABULE COU PS	Programme Conditional Grant - Non Wage Recurrent		9,138	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SEMBABULE COU SS	Sembabule TC	Programme Conditional Grant - Non Wage Recurrent		88,036	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Assorted Equipment	Sembabule HQRS	Programme Conditional Grant - Development	Items procured	3,300	0
<b>Item: 224011 Research Expenses</b>					
Research on water sources through carrying out tests and quality surveillance	District wide	Programme Conditional Grant - Development		12,000	0
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District wide	Programme Conditional Grant - Development		22,023	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District Wide	Programme Conditional Grant - Development	studies and screening done	15,950	0
Feasibility Studies or Screening of Projects Appraisal	District wide	Programme Conditional Grant - Development	Studies and screening done	18,750	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236949 Sembabule Town Council</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of UGFIT funded projects	District wide	Programme Conditional Grant - Development	Still ongoing	15,950	0
Supervision	district headquarters	Programme Conditional Grant - Development	still on going	36,996	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	District Wide	Programme Conditional Grant - Development		34,088	0
<b>Item: 263310 Sector Development Grant</b>					
Extension of Piped Water to rural Communities	District Wide	Programme Conditional Grant - Development	Work not started	319,009	0
Contruction of 2 lined 5 (five) stance pit Latrines with a urinal.	District Wide	Programme Conditional Grant - Development	construction not yet started	40,000	0
Procurement of Bore Hole Materials	District HQs	Programme Conditional Grant - Development	Materials supplied but not paid	112,512	0
Rehabilitation of Bore Holes	District Wide	Programme Conditional Grant - Development	Not started	24,000	0
Pump testing of Bore holes	District Wide	Programme Conditional Grant - Development	Still ongoing	27,000	0
<b>Item: 263311 Transitional Development Grant</b>					
Transitional development grant	District headquarters	Transitional Conditional Grant - Development	Exercise still ongoing	14,815	0
<b>Item: 312233 Medical, Laboratory and Research &amp; appliances - Acquisition</b>					
Machinery and Equipment - Assorted Equipment	District head quarter	Programme Conditional Grant - Development		5,500	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	District Wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)		1,400	0



VOTE: 926 Sembabule District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring DDEG related projects.	District Wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)		10,500	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		14,880	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District Wide	District Discretionary Equalisation Development Grant		10,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Contractor	District Wide	District Discretionary Equalisation Development Grant		22,082	0
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	District HQs	Other Transfers from Central Government European Union Support to DDEG (MoLG)		20,400	0
Item: 312234 Precision and optical instruments - Acquisition					
Other ICT Equipment - Purchase	district Wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)		5,591	0
Item: 313131 Roads and Bridges - Improvement					
Research and Development - Training	District Wide	Other Transfers from Central Government European Union Support to DDEG (MoLG)		20,400	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR to Lwebitakuli SC	Lwebitakuli	Urban Discretionary Equalisation Development Grant		71,474	0
Transfer of Sc UCGNW to Lwebitakuli Sc	Lwebitakuli	Urban Discretionary Equalisation Development Grant		263,680	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000063 Quality Assurance Systems</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Lwebitakuli Health center III		Other Transfers from Central Government Results Based Financing (RBF)		14,544	0
Lwebitakuli Health center III NGO	Lwebitakuli Health center III NGO	Other Transfers from Central Government Results Based Financing (RBF)		6,120	0
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Ntete Health Center II	Other Transfers from Central Government Polio Immunization Campaign		4,000	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Ntete HC II	Other Transfers from Central Government Polio Immunization Campaign	0	10,000	3,000
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work, Monitoring and Supervision of capital work for the upgrade of Ntete HC II to health center III status	Ntete HC II	Other Transfers from Central Government Polio Immunization Campaign	88%	70,000	100,496

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Hire of a residential Clerk of works to daily supervise works at upgrade of Ntete HC II to health center III status	Ntete HC II	Other Transfers from Central Government Polio Immunization Campaign	Clerk of works was not recruited	24,000	0
<b>Item: 228004 Maintenance-Other Fixed Assets</b>					
Building and Facility Maintenance - Others	Ntete Health Center II	Programme Conditional Grant - Development	Retention for the installation of 10000 litre tank cleared	1,035	1,035
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli HC III	Programme Conditional Grant - Non Wage Recurrent	0	16,558	4,140
ST AGATHA LWEB HCIII	Lwebitakuli HC III NHO	Programme Conditional Grant - Non Wage Recurrent	0	11,352	2,838
KABALE HEALTH CENTRE II	Kabale HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
NTETE HEALTH CENTRE II	Ntete HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Contractor	Ntete Health center II to HC III status	Other Transfers from Central Government Polio Immunization Campaign	88% progress for the upgrade of Ntete Health center II to HC III status	1,732,000	1,096,000
Non Residential Buildings Contractor	Lwebitakuli Health Center III	Other Transfers from Central Government Polio Immunization Campaign	Retention paid for the construction of a maternity ward at Lwebitakuli Health Center III	13,214	13,214
Environmental Impact Assessment - Stakeholder Engagement	Lwebitakuli Health Center III	Other Transfers from Central Government Polio Immunization Campaign	Stakeholder Engagement done at Lwebitakuli	9,000	9,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Stakeholder Engagement	MUCHWA P/S	Programme Conditional Grant - Development	Done	5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Capital Works	KATWE P/S	Programme Conditional Grant - Development	On going	39,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools	KAKIIKA P/S	Programme Conditional Grant - Development		80,000	0
Non Residential Buildings Schools	KATWE P/S	Programme Conditional Grant - Development	Roofing	73,000	0
Non Residential Buildings Schools	MUCHWA P/S	Programme Conditional Grant - Development		73,000	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Katwe	KATWE	Programme Conditional Grant - Non Wage Recurrent		10,968	0
LWEBITAKULI	LWEBITAKULI	Programme Conditional Grant - Non Wage Recurrent		10,166	0
KIGAAGA PENTOCOSTAL P.S	KIGAAGA PENTECOSTAL P/S	Programme Conditional Grant - Non Wage Recurrent		5,642	0
LWEMBOGO P.S.	LWEMBOGO P/S	Programme Conditional Grant - Non Wage Recurrent		6,947	0
NANKONDO P.S.	NANKONDO P/S	Programme Conditional Grant - Non Wage Recurrent		9,383	0
SEETA MUGOGO P.S.	SEETA MUGOGO P/S	Programme Conditional Grant - Non Wage Recurrent		8,064	0
KYALWANYA	KYALWANYA	Programme Conditional Grant - Non Wage Recurrent		4,004	0
MISENYI ISLAMIC P.S.	MISENYI ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		6,672	0
MISENYI PARENTS P.S.	MISENYI PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent		7,368	0
SSEDDE KYAKASENGEJJE	SSEDDE KYAKASENGEJJE	Programme Conditional Grant - Non Wage Recurrent		3,802	0
ST. JUDE GANSAWO	ST JUDE GANSAWO	Programme Conditional Grant - Non Wage Recurrent		4,033	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
MPUMUDDE P.S.	MPUMUDDE P/S	Programme Conditional Grant - Non Wage Recurrent		9,108	0
KANONI PARENTS	KANONI PARENTS	Programme Conditional Grant - Non Wage Recurrent		6,918	0
NABISEKE P.S.	NABISEKE P/S	Programme Conditional Grant - Non Wage Recurrent		6,846	0
KATOOGO	KATOOGO	Programme Conditional Grant - Non Wage Recurrent		6,147	0
KIBUBBU ISLAMIC P.S.	KIBUBBU ISLAMIC P/S	Programme Conditional Grant - Non Wage Recurrent		5,903	0
KIKONDEKA	KIKONDEKA	Programme Conditional Grant - Non Wage Recurrent		5,965	0
ST. CHARLES KIGANDA P.S.	ST CHARLES KIGANDA P/S	Programme Conditional Grant - Non Wage Recurrent		6,730	0
KAGGOLO P.S.	KAGGOLO P/S	Programme Conditional Grant - Non Wage Recurrent		7,788	0
BWOGERO C/S	BWOGERO C/S	Programme Conditional Grant - Non Wage Recurrent		5,773	0
LWENDEZI PARENTS P/S	LWENDEZI PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent		4,963	0
KAMBULALA COMMUNITY P. S	KAMBULALA COMM P/S	Programme Conditional Grant - Non Wage Recurrent		3,859	0
KASAMBYA P.S.	KASAMBYA P/S	Programme Conditional Grant - Non Wage Recurrent		7,672	0
KIGAAGA P.S.	KIGAAGA P/S	Programme Conditional Grant - Non Wage Recurrent		3,772	0
KYAGGUNDA UNITED P.S	KYAGGUNDA UNITED P/S	Programme Conditional Grant - Non Wage Recurrent		4,830	0
Kinnywamazzi Parents	KINNYWAMAZZI PARENTS	Programme Conditional Grant - Non Wage Recurrent		3,525	0
MASAMBYA P.S	MASAMBYA PS	Programme Conditional Grant - Non Wage Recurrent		4,613	0
LWAMATENGO	LWAMATENGO	Programme Conditional Grant - Non Wage Recurrent		9,718	0
KYABWAMBA P.S	KYABWAMBA PS	Programme Conditional Grant - Non Wage Recurrent		4,772	0
LUSAANA	LUSAANA	Programme Conditional Grant - Non Wage Recurrent		3,786	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236950 Lwebitakuli Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KENZIGA P.S.	KENZIGA PS	Programme Conditional Grant - Non Wage Recurrent		7,223	0
KITEMBO P.S.	KITEMBA PS	Programme Conditional Grant - Non Wage Recurrent		4,700	0
LWEBUSIISI P.S.	LWEBUSIISI PS	Programme Conditional Grant - Non Wage Recurrent		7,283	0
MUCHWA P.S.	MUCHWA PS	Programme Conditional Grant - Non Wage Recurrent		6,341	0
ST. JOHN S NNONGO	ST JOHNS NNONGO	Programme Conditional Grant - Non Wage Recurrent		8,049	0
VVUNZA COU P.S	VVUNZA COU PS	Programme Conditional Grant - Non Wage Recurrent		7,513	0
KISAANA COU P.S	KISAANA COU PS	Programme Conditional Grant - Non Wage Recurrent		6,817	0
ST. STEPHEN KYAKAYEGE	ST STEPHEN KYAKAYEGE	Programme Conditional Grant - Non Wage Recurrent		8,035	0
BUDDEBUTAKYA P.S.	BUDDEBUTAKYA PS	Programme Conditional Grant - Non Wage Recurrent		9,647	0
NTEETE	NTEETE	Programme Conditional Grant - Non Wage Recurrent		7,730	0
KABUNDI-KATOMA P. S	KABUNDI KATOMA PS	Programme Conditional Grant - Non Wage Recurrent		9,528	0
KAKIIKA P.S	KAKIIKA PS	Programme Conditional Grant - Non Wage Recurrent		6,171	0
NYANGE	NYANGE	Programme Conditional Grant - Non Wage Recurrent		4,279	0
KITEREDDE P.S.	KITEREDDE PS	Programme Conditional Grant - Non Wage Recurrent		8,426	0
KIKONDEKA ISLAMIC P.S	KIKONDEKA ISLAMIC PS	Programme Conditional Grant - Non Wage Recurrent		4,540	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236950 Lwebitakuli Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LWEBITAKULI SEED SCHOOL	Nakasenyi	Programme Conditional Grant - Non Wage Recurrent		40,000	0
ST CHARLES LWANGA LWEBITAKULI	Nakasenyi	Programme Conditional Grant - Non Wage Recurrent		115,108	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Construction of a Rain Water Harvesting Tank at Katwe PS	Katwe Parish	Programme Conditional Grant - Development	construction still ongoing	69,000	0
LCIII: 273806 Bulongo					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of LR to Bulongo Sc	Bulongo	Urban Discretionary Equalisation Development Grant		71,474	0
Transfer of SC UCGNW to Bulongo Sc	Bulongo	Urban Discretionary Equalisation Development Grant		58,772	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>
<b>LCIII: 273806 Bulongo</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BULONGO HC II	Bulongo HC II	Programme Conditional Grant - Non Wage Recurrent	0	8,279	2,070
<b>LCIII: 273808 Kyeera</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of Sc UCGNW to Kyeera	Kyeera	Urban Discretionary Equalisation Development Grant		141,589	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Hire of a residential Clerk of works to daily supervise works at upgrade of Kyeera HC II to health center III status	Kyeera HC II	Other Transfers from Central Government Polio Immunization Campaign	Clerk of works was not recruited	24,000	0
<b>LCIII: 273954 Ntuusi Town Council</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer of LR to Ntuusi TC	Ntuusi	Urban Discretionary Equalisation Development Grant		122,499	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273954 Ntuusi Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 263402 Transfer to Other Government Units					
Transfer of Urban UCGNW to Ntuusi TC	Ntuusi	Urban Discretionary Equalisation Development Grant		209,332	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NTUUSI HEALTH CENTRE IV	Ntuusi HC IV	Programme Conditional Grant - Non Wage Recurrent	0	82,790	20,695
NTUUSI DISP R E HCIII	Ntuusi HC III NGO	Programme Conditional Grant - Non Wage Recurrent	0	11,352	2,838
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
LUTUNKU COMMUNITY POLYTECHNIC	Lutunku	Programme Conditional Grant - Non Wage Recurrent		42,198	0