

VOTE: 926 Sembabule District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 926 Sembabule District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 30-10-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,620,519	1,620,519	0	0%
Discretionary Government Transfers	4,736,775	4,736,775	0	0%
Conditional Government Transfers	30,493,363	30,493,363	0	0%
Other Government Transfers	1,581,392	1,581,392	0	0%
External Financing	1,425,979	1,425,979	0	0%
Total Revenues shares	39,858,027	39,858,027	0	0%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,205,103	2,205,103	403,503	18%
Natural Resources, Environment, Climate Change, Land And Water	1,669,592	1,669,592	124,305	7%
Private Sector Development	50,678	50,678	9,092	18%
Integrated Transport Infrastructure And Services	2,074,909	1,406,473	277,019	13%
Human Capital Development	27,516,370	27,516,370	5,819,568	21%
Public Sector Transformation	3,581,688	2,973,846	619,947	17%
Community Mobilization And Mindset Change	678,105	678,105	35,045	5%
Governance And Security	1,223,750	2,500,027	403,300	33%
Development Plan Implementation	857,834	857,834	59,872	7%
Grand Total	39,858,027	39,858,027	7,751,650	19%
Wage	23,464,800	23,464,800	5,750,177	25%
Non-Wage Recurrent	6,823,535	6,823,535	1,677,781	25%
Domestic Devt	8,143,714	8,143,714	324,655	4%
External Financing	1,425,979	1,425,979	-962	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,620,519	1,620,519	0	0%
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	374,650	374,650	0	0%
Business licenses	90,911	90,911	0	0%
Inspection Fees	14,030	14,030	0	0%
Land Fees	70,000	70,000	0	0%
Local Hotel Tax	9,500	9,500	0	0%
Local Services Tax-Payable By Individuals	131,300	131,300	0	0%
Market /Gate Charges	32,322	32,322	0	0%
Miscellaneous receipts/income	54,813	54,813	0	0%
Other fees e.g. street parking fees	668,730	668,730	0	0%
Other licenses	15,600	15,600	0	0%
Property related Duties/Fees	42,524	42,524	0	0%
Registration fees for Documents and Businesses	3,650	3,650	0	0%
Sale of non-produced Government Properties/assets	100,000	100,000	0	0%
Vehicle Parking Fees	9,240	9,240	0	0%
Discretionary Government Transfers	4,736,775	4,736,775	0	0%
District Discretionary Equalisation Development Grant	648,214	648,214	0	0%
District Unconditional Grant Non-Wage	795,927	795,927	0	0%
District Unconditional Grant Wage	2,805,006	2,805,006	0	0%
Urban Discretionary Equalisation Development Grant	24,023	24,023	0	0%
Urban Unconditional Grant Wage	373,932	373,932	0	0%
Urban Unconditional Non-Wage	89,673	89,673	0	0%
Conditional Government Transfers	30,493,363	30,493,363	0	0%
Programme Conditional Grant - Non Wage Recurrent	4,675,545	4,675,545	0	0%
Programme Conditional Grant - Development	2,617,142	2,617,142	0	0%
Programme Conditional Grant - Wage Recurrent	20,285,862	20,285,862	0	0%

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Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Transitional Conditional Grant - Development	2,914,815	2,914,815	0	0%
Other Government Transfers	1,581,392	1,581,392	0	0%
COVID-19 Vaccination Campaign	146,557	146,557	0	0%
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	844,466	844,466	0	0%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	0	0%
External Financing	1,425,979	1,425,979	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245	0	0%
Global Fund for HIV, TB & Malaria	306,134	306,134	0	0%
Rakai Health Sciences Programme (RHSP)	160,000	160,000	0	0%
United Nations Children Fund (UNICEF)	225,600	225,600	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	39,858,027	39,858,027	0	0%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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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
Department: Administration					
10 Administration and Management	4,191,935	0	888,234	21%	888,234
Sub-Total	4,191,935	0	888,234	21%	888,234
Department: Finance					
10 Financial Management and Accountability (LG)	344,218	0	63,485	18%	63,485
Sub-Total	344,218	0	63,485	18%	63,485
Department: Statutory bodies					
10 Legislation and Oversight	548,327	0	106,280	19%	106,280
Sub-Total	548,327	0	106,280	19%	106,280
Department: Production and Marketing					
10 Agricultural Extension	1,286,175	0	284,841	22%	284,841
20 Agricultural Production	918,927	0	118,662	13%	118,662
Sub-Total	2,205,103	0	403,503	18%	403,503
Department: Health					
10 Primary HealthCare	7,235,020	0	1,066,747	15%	1,066,747
30 Health Management and Supervision	514,967	0	68,216	13%	68,216
Sub-Total	7,749,987	0	1,134,963	15%	1,134,963
Department: Education					
10 Pre-Primary and Primary Education	13,480,739	0	3,396,896	25%	3,396,896
20 Secondary Education	5,251,406	0	1,126,021	21%	1,126,021
30 Skills Development	479,258	0	115,781	24%	115,781
40 Education&Sports Management and Inspection	554,980	0	45,908	8%	45,908
Sub-Total	19,766,383	0	4,684,605	24%	4,684,605
Department: Roads and Engineering					
10 Community Access Roads	668,436	0	0	0%	0
20 Engineering Services	1,406,473	0	277,019	20%	277,019
Sub-Total	2,074,909	0	277,019	13%	277,019

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	1,223,708	0	28,140	2%	28,140
Sub-Total	1,223,708	0	28,140	2%	28,140
Department: Natural Resources					
10 Natural Resources Management	445,883	0	96,165	22%	96,165
Sub-Total	445,883	0	96,165	22%	96,165
Department: Community Based Services					
20 Empowerment and Mindset Change	678,105	0	35,045	5%	35,045
Sub-Total	678,105	0	35,045	5%	35,045
Department: Planning					
10 Planning and Statistics	521,407	0	15,137	3%	15,137
Sub-Total	521,407	0	15,137	3%	15,137
Department: Internal Audit					
10 Compliance	57,384	0	9,982	17%	9,982
Sub-Total	57,384	0	9,982	17%	9,982
Department: Trade, Industry and Local Development					
10 Commercial Services	50,678	0	9,092	18%	9,092
Sub-Total	50,678	0	9,092	18%	9,092
Grand Total	39,858,027	0	7,751,650	19%	7,751,650

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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	3,154,730	3,154,730	0	0%	0
District Unconditional Grant Non-Wage	222,066	222,066	0	0%	0
District Unconditional Grant Wage	635,460	635,460	0	0%	0
Locally Raised Revenues	195,820	195,820	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	901,890	901,890	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	825,562	825,562	0	0%	0
Urban Unconditional Grant Wage	373,932	373,932	0	0%	0
Development Revenues	1,037,205	1,705,641	6,917	1%	6,917
District Discretionary Equalisation Development Grant	0	0	0	0%	0
Locally Raised Revenues	100,000	100,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	237,205	905,641	6,917	3%	6,917
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Total Revenues Shares	4,191,935	4,860,371	6,917	0%	6,917
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,009,392	1,009,392	248,319	25%	248,319
Non Wage	2,145,338	2,145,338	544,915	25%	544,915
Development Expenditure					
Domestic Development	1,037,205	1,705,641	95,000	9%	95,000
External Financing	0	0	0	0%	0
Total Expenditure	4,191,935	4,860,371	888,234	21%	888,234
C: Unspent Balances					
Recurrent Balances			-793,234		
Wage			-248,319		
Non Wage			-544,915		
Development Balances			-88,083		

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SECTION B : Summary by Department

Domestic Development	-88,083	
External Financing	0	
Total Unspent	-881,317	

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	344,218	344,218	0	0%	0
District Unconditional Grant Non-Wage	107,968	107,968	0	0%	0
District Unconditional Grant Wage	140,170	140,170	0	0%	0
Locally Raised Revenues	96,081	96,081	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,218	344,218	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,170	140,170	34,991	25%	34,991
Non Wage	204,049	204,049	28,494	14%	28,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,218	344,218	63,485	18%	63,485
C: Unspent Balances					
Recurrent Balances			-63,485		
Wage			-34,991		
Non Wage			-28,494		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-63,485		

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SECTION B : Summary by Department

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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	548,327	548,327	0	0%	0
District Unconditional Grant Non-Wage	130,047	130,048	0	0%	0
District Unconditional Grant Wage	234,099	234,099	0	0%	0
Locally Raised Revenues	184,180	184,180	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	548,327	548,327	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,099	234,099	44,623	19%	44,623
Non Wage	314,228	314,228	61,657	20%	61,657
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	548,327	548,327	106,280	19%	106,280
C: Unspent Balances					
Recurrent Balances			-106,280		
Wage			-44,623		
Non Wage			-61,657		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-106,280		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,760,417	1,760,417	0	0%	0
District Unconditional Grant Wage	574,242	574,242	0	0%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,184,175	1,184,175	0	0%	0
Development Revenues	444,685	444,685	0	0%	0
Locally Raised Revenues	444,685	444,685	0	0%	0
Total Revenues Shares	2,205,103	2,205,103	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,758,417	1,758,417	403,503	23%	403,503
Non Wage	2,000	2,000	0	0%	0
Development Expenditure					
Domestic Development	444,685	444,685	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,205,103	2,205,103	403,503	18%	403,503
C: Unspent Balances					
Recurrent Balances			-403,503		
Wage			-403,503		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-403,503		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,818,039	4,818,039	0	0%	0
District Unconditional Grant Wage	272,444	272,444	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	146,557	146,557	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	845,067	845,067	0	0%	0
Programme Conditional Grant - Wage Recurrent	3,550,972	3,550,972	0	0%	0
Development Revenues	2,931,948	2,931,948	0	0%	0
External Financing	1,425,979	1,425,979	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	305,969	305,969	0	0%	0
Transitional Conditional Grant - Development	1,200,000	1,200,000	0	0%	0
Total Revenues Shares	7,749,987	7,749,987	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,823,416	3,823,416	940,529	25%	940,529
Non Wage	994,624	994,624	195,396	20%	195,396
Development Expenditure					
Domestic Development	1,505,969	1,505,969	0	0%	0
External Financing	1,425,979	1,425,979	-962.5	0%	-962
Total Expenditure	7,749,987	7,749,987	1,134,963	15%	1,134,963
C: Unspent Balances					
Recurrent Balances			-1,135,925		
Wage			-940,529		
Non Wage			-195,396		
Development Balances			963		
Domestic Development			0		
External Financing			963		
Total Unspent			-1,134,963		

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SECTION B : Summary by Department

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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	18,466,390	18,466,390	0	0%	0
District Unconditional Grant Wage	64,819	64,819	0	0%	0
Locally Raised Revenues	22,500	22,500	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,788,356	2,788,356	0	0%	0
Programme Conditional Grant - Wage Recurrent	15,550,715	15,550,715	0	0%	0
Development Revenues	1,299,993	1,299,993	0	0%	0
Programme Conditional Grant - Development	299,993	299,993	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	19,766,383	19,766,383	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,615,534	15,615,534	3,869,490	25%	3,869,490
Non Wage	2,850,856	2,850,856	815,115	29%	815,115
Development Expenditure					
Domestic Development	1,299,993	1,299,993	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,766,383	19,766,383	4,684,605	24%	4,684,605
C: Unspent Balances					
Recurrent Balances			-4,684,605		
Wage			-3,869,490		
Non Wage			-815,115		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-4,684,605		

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SECTION B : Summary by Department

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SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,443	192,443	0	0%	0
District Unconditional Grant Wage	192,443	192,443	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Development Revenues	1,882,466	1,214,030	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	668,436	0	0	0%	0
Other Transfers from Central Government	214,030	214,030	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	2,074,909	1,406,473	0	0%	0

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	192,443	192,443	47,363	25%	47,363
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,882,466	1,214,030	229,655	12%	229,655
External Financing	0	0	0	0%	0
Total Expenditure	2,074,909	1,406,473	277,019	13%	277,019

C: Unspent Balances

Recurrent Balances	-47,363	
Wage	-47,363	
Non Wage	0	
Development Balances	-229,655	
Domestic Development	-229,655	
External Financing	0	
Total Unspent	-277,019	

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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	197,713	290,093	0	0%	0
District Unconditional Grant Wage	105,333	105,333	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	92,380	184,760	0	0%	0
Development Revenues	1,025,995	2,051,990	0	0%	0
Programme Conditional Grant - Development	1,011,180	2,022,360	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	1,223,708	2,342,083	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,333	105,333	22,761	22%	22,761
Non Wage	92,380	92,380	5,379	6%	5,379
Development Expenditure					
Domestic Development	1,025,995	1,025,995	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,223,708	1,223,708	28,140	2%	28,140
C: Unspent Balances					
Recurrent Balances			-28,140		
Wage			-22,761		
Non Wage			-5,379		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-28,140		

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SECTION B : Summary by Department

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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	445,883	445,883	0	0%	0
District Unconditional Grant Wage	385,600	385,600	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,283	50,283	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	445,883	445,883	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	92,740	24%	92,740
Non Wage	60,283	60,283	3,425	6%	3,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,883	445,883	96,165	22%	96,165
C: Unspent Balances					
Recurrent Balances			-96,165		
Wage			-92,740		
Non Wage			-3,425		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-96,165		

Summary of Department Revenues and Expenditure by Source

The department received UGX 108,970,801/=only against a budget of UG X 108,970,801 only reflecting budget release of 100% The funds were use to pay salaries for departmental staff, Coordination of environmental activities in Njalwe, kyeera sub county, community training on environment and natural resources management, restoration of degraded sections of wetlands, compliance monitoring , tree planting and land management activities .

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some activities overlapped to Q2

Highlights of physical performance by end of the quarter

salaries for July, Aug and Sept 2023 for departmental staff paid. One(1) compliance monitoring exercise conducted in Misenyi-Kawanda sub county, 2acres of eucalyptus planted at kabagarambe, Mijwla sub county, Ten (10) forest patrols and inspections conducted in Kawanda, Mabindo and Mijwala sub counties, One training for tree nursery operators conducted. Trained area land committees members of Bulongo(12 people) attended, Processed land tittle for matete HC111, settled one (1) land dispute at kye bongotoko).Trained 185 community members on environment and natural resources management in lugusulu, bulongo and Mijwala sub counties,. Coordinated environmental activities in Njalwe, kyeera sub county on wetland management and attended one regional budget consultative conference in Masaka.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,736	165,736	0	0%	0
District Unconditional Grant Wage	105,567	105,567	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	57,169	57,169	0	0%	0
Development Revenues	512,369	512,369	0	0%	0
Other Transfers from Central Government	512,369	512,369	0	0%	0
Total Revenues Shares	678,105	678,105	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,567	105,567	23,198	22%	23,198
Non Wage	60,169	60,169	11,848	20%	11,848
Development Expenditure					
Domestic Development	512,369	512,369	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	678,105	678,105	35,045	5%	35,045
C: Unspent Balances					
Recurrent Balances			-35,045		
Wage			-23,198		
Non Wage			-11,848		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-35,045		

N / A

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,375	86,375	0	0%	0
District Unconditional Grant Non-Wage	41,522	41,522	0	0%	0
District Unconditional Grant Wage	34,853	34,853	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	435,032	435,032	0	0%	0
District Discretionary Equalisation Development Grant	435,032	435,032	0	0%	0
Total Revenues Shares	521,407	521,407	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,853	34,853	8,304	24%	8,304
Non Wage	51,522	51,522	6,833	13%	6,833
Development Expenditure					
Domestic Development	435,032	435,032	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	521,407	521,407	15,137	3%	15,137
C: Unspent Balances					
Recurrent Balances			-15,137		
Wage			-8,304		
Non Wage			-6,833		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-15,137		

N / A

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,384	57,384	0	0%	0
District Unconditional Grant Non-Wage	13,359	13,359	0	0%	0
District Unconditional Grant Wage	29,025	29,025	0	0%	0
Locally Raised Revenues	15,000	15,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,384	57,384	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,025	29,025	6,646	23%	6,646
Non Wage	28,359	28,359	3,336	12%	3,336
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,384	57,384	9,982	17%	9,982
C: Unspent Balances					
Recurrent Balances			-9,982		
Wage			-6,646		
Non Wage			-3,336		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,982		

N / A

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,678	50,678	0	0%	0
District Unconditional Grant Wage	30,950	30,950	0	0%	0
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,728	16,728	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,678	50,678	0	0%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,950	30,950	7,710	25%	7,710
Non Wage	19,728	19,728	1,382	7%	1,382
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,678	50,678	9,092	18%	9,092
C: Unspent Balances					
Recurrent Balances			-9,092		
Wage			-7,710		
Non Wage			-1,382		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-9,092		

N / A

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

VOTE: 926 Sembabule District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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)	5,054	180
227001 Travel inland	4,000	645
Total for Budget Output	9,054	825
Wage	0	0
Non-Wage	9,054	825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,000	3,223
227004 Fuel, Lubricants and Oils	16,000	3,000
Total for Budget Output	34,000	6,223
Wage	0	0
Non-Wage	34,000	6,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	11,000	1,000
Wage	0	0
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
227001 Travel inland	2,000	0
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	635,460	158,755
273104 Pension	444,645	231,091
273105 Gratuity	315,349	27,431
352880 Salary Arrears Budgeting	65,567	65,179
Total for Budget Output	1,461,022	482,455
Wage	635,460	158,755

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	825,562	323,701
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)		3,000	0
221011 Printing, Stationery, Photocopying and Binding		4,000	1,000
227001 Travel inland		371,637	250
312131 Roads and Bridges - Acquisition		237,205	0
Total for Budget Output		615,842	1,250
	Wage	0	0
	Non-Wage	378,637	1,250
	GoU Dev	237,205	0
	Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid for three months.	NA
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		2,167	305
Total for Budget Output		2,167	305
	Wage	0	0
	Non-Wage	2,167	305
	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

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

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
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
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

Performance management conducted for all the staff.		NA
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	12,855	2,440
Total for Budget Output	23,855	2,440
Wage	0	0
Non-Wage	23,855	2,440
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	373,932	89,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	4,767
221001 Advertising and Public Relations	7,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,441	320
222001 Information and Communication Technology Services.	8,700	0
223001 Property Management Expenses	4,400	0
223004 Guard and Security services	2,500	0
225204 Monitoring and Supervision of capital work	53,000	0
227001 Travel inland	52,000	11,801
227004 Fuel, Lubricants and Oils	32,000	8,000
228001 Maintenance-Buildings and Structures	485,000	1,973
228002 Maintenance-Transport Equipment	15,255	3,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
282101 Donations	5,000	2,000
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	1,383,248	122,145
Wage	373,932	89,564
Non-Wage	209,316	32,581
GoU Dev	800,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

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	0	259,342
Total for Budget Output	0	259,342
Wage	0	0
Non-Wage	0	164,342
GoU Dev	0	95,000

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	531,253	0
Total for Budget Output	531,253	0
Wage	0	0
Non-Wage	531,253	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	113,494	13,499
Total for Budget Output	113,494	13,499
Wage	0	0
Non-Wage	113,494	13,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,191,935	890,234
Wage	1,009,392	248,319
Non-Wage	2,145,338	546,915
GoU Dev	1,037,205	95,000
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ 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: 03 Human Resource Management
Budget Output: 010008 Capacity Strengthening
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security
SubProgramme: 01 Institutional Coordination
Budget Output: 000005 Human Resource Management
PIAP Output: 16060504 Human Resource management services
NA

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	34,991
Total for Budget Output	140,170	34,991
Wage	140,170	34,991
Non-Wage	0	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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	4,240
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	30,000	7,240
Wage	0	0
Non-Wage	30,000	7,240
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	628	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	4,000	0
223005 Electricity	4,000	0
223006 Water	2,200	400
227001 Travel inland	47,676	4,519
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	95,944	11,779
Wage	0	0
Non-Wage	95,944	11,779
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

Board of Survey activities conducted

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	5,500	1,375
Total for Budget Output	13,500	1,375
Wage	0	0
Non-Wage	13,500	1,375
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

No expenditure

Funds released late and IFMS upgrade changes

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

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,280	0
227001 Travel inland	2,000	0
Total for Budget Output	17,280	0
Wage	0	0
Non-Wage	17,280	0
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,424	4,456
Total for Budget Output	17,424	4,456
Wage	0	0
Non-Wage	17,424	4,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

FY 202122 FSS and FY2223 JUL, AUG, FSS prepared and submitted

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,400	3,644
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,400	3,644
Wage	0	0
Non-Wage	21,400	3,644
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	344,218	63,485
Wage	140,170	34,991
Non-Wage	204,049	28,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221004 Recruitment Expenses	15,100	2,516
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	900	225
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	200	50
223005 Electricity	250	63
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	26,000	4,554
Wage	0	0
Non-Wage	26,000	4,554
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Land offers given

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	44,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	1,252
221011 Printing, Stationery, Photocopying and Binding	600	149

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,049	262
Total for Budget Output	241,235	46,286
Wage	234,099	44,623
Non-Wage	7,135	1,663
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

Contracts for works and supplies awarded

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,100
227001 Travel inland	171	42
Total for Budget Output	4,571	1,142
Wage	0	0
Non-Wage	4,571	1,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	13,954	2,222
Total for Budget Output	18,954	3,437
Wage	0	0
Non-Wage	18,954	3,437

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,349	11,383
Total for Budget Output	49,349	11,383
Wage	0	0
Non-Wage	49,349	11,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221009 Welfare and Entertainment	5,100	1,000
221011 Printing, Stationery, Photocopying and Binding	2,260	0
227001 Travel inland	7,000	0
Total for Budget Output	17,360	2,000
Wage	0	0
Non-Wage	17,360	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	35,960	8,740
227004 Fuel, Lubricants and Oils	22,000	2,000
Total for Budget Output	65,360	12,340
Wage	0	0
Non-Wage	65,360	12,340
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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	45,436	13,100
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	22,464	5,939
282103 Scholarships and related costs	1,400	0
Total for Budget Output	112,000	22,039
Wage	0	0
Non-Wage	112,000	22,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

NA

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	2,440
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,638	660
Total for Budget Output	13,498	3,100
Wage	0	0
Non-Wage	13,498	3,100
GoU Dev	0	0
Ext Finance	0	0
Total for Department	548,327	106,280
Wage	234,099	44,623
Non-Wage	314,228	61,657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,175	284,841
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	1,186,175	284,841
Wage	1,184,175	284,841
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
342111 Land - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
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

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 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	574,242	118,662
Total for Budget Output	574,242	118,662
Wage	574,242	118,662
Non-Wage	0	0
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	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	344,685	0
Total for Budget Output	344,685	0
Wage	0	0
Non-Wage	0	0
GoU Dev	344,685	0
Ext Finance	0	0
Total for Department	2,205,103	403,503
Wage	1,758,417	403,503
Non-Wage	2,000	0
GoU Dev	444,685	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 1203010518 Target population fully immunized		
Polio mass immunization campaign conducted		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,106,402	-962
Total for Budget Output	1,106,402	-962
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	959,845	-962

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	306,134	0
Total for Budget Output	306,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,134	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		

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
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		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,550,972	876,324
225204 Monitoring and Supervision of capital work	5,565	0
228004 Maintenance-Other Fixed Assets	5,985	0
263308 Sector Conditional Grant (Non-Wage)	765,544	191,386
263311 Transitional Development Grant	1,200,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	190,769	0
313121 Non-Residential Buildings - Improvement	103,650	0
Total for Budget Output	5,822,485	1,067,710
Wage	3,550,972	876,324
Non-Wage	765,544	191,386
GoU Dev	1,505,969	0
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: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,444	64,206

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	300
222001 Information and Communication Technology Services.	540	0
223005 Electricity	1,200	0
223006 Water	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0
227001 Travel inland	8,253	2,063
227004 Fuel, Lubricants and Oils	27,704	838
228002 Maintenance-Transport Equipment	6,268	309
Total for Budget Output	342,722	68,216
Wage	272,444	64,206
Non-Wage	70,278	4,010
GoU Dev	0	0
Ext Finance	0	0

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		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	160,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,245	0
Total for Budget Output	12,245	0
Wage	0	0
Non-Wage	12,245	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,749,987	1,134,963
Wage	3,823,416	940,529
Non-Wage	994,624	195,396
GoU Dev	1,505,969	0
Ext Finance	1,425,979	-962

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,652,540	2,890,759
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,773	0
312121 Non-Residential Buildings - Acquisition	285,220	0
Total for Budget Output	11,952,533	2,890,759
Wage	11,652,540	2,890,759
Non-Wage	0	0
GoU Dev	299,993	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,528,206	506,137
Total for Budget Output	1,528,206	506,137
Wage	0	0
Non-Wage	1,528,206	506,137
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: 000034 Education and Skills Development
N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	950,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	790,292	263,431
Total for Budget Output	790,292	263,431
Wage	0	0
Non-Wage	790,292	263,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,461,114	862,590
Total for Budget Output	3,461,114	862,590
Wage	3,461,114	862,590
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 30 Skills Development		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
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	437,061	101,715
Total for Budget Output	437,061	101,715
Wage	437,061	101,715
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

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,336	2,112
227001 Travel inland	12,000	500
227004 Fuel, Lubricants and Oils	31,520	10,507
228002 Maintenance-Transport Equipment	6,000	0
Total for Budget Output	69,856	14,619
Wage	0	0
Non-Wage	69,856	14,619
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	175,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,705	0
228004 Maintenance-Other Fixed Assets	80,000	0
Total for Budget Output	293,705	0
Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	293,705	0
	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 and

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	40,000	0	
227004 Fuel, Lubricants and Oils	5,500	0	
Total for Budget Output	57,500	0	
Wage	0	0	
Non-Wage	57,500	0	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	64,819	14,426	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,666	
212103 Incapacity benefits (Employees)	5,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,500	830	
227001 Travel inland	2,600	867	
227004 Fuel, Lubricants and Oils	12,000	4,000	
228002 Maintenance-Transport Equipment	2,000	0	
Total for Budget Output	93,919	21,789	
Wage	64,819	14,426	
Non-Wage	29,100	7,363	

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs			US\$ Thousand
Item	Approved Budget		Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000		1,667
221009 Welfare and Entertainment	15,000		5,000
227001 Travel inland	10,000		3,333
Total for Budget Output	30,000		10,000
Wage	0		0
Non-Wage	30,000		10,000
GoU Dev	0		0
Ext Finance	0		0
Total for Department	19,766,383		4,685,105
Wage	15,615,534		3,869,490
Non-Wage	2,850,856		815,615
GoU Dev	1,299,993		0
Ext Finance	0		0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	95,243	0
Total for Budget Output	95,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,243	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	113,119	0
Total for Budget Output	113,119	0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	113,1190
	Ext Finance	00

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	110,074	0
Total for Budget Output	110,074	0
	Wage	00
	Non-Wage	00
	GoU Dev	110,0740
	Ext Finance	00

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

0	Nankondo-Namuwunda Road section 2Km part of Nankondo-Namuwunda Road section of 2KM was completed at a cost of 8,652,000= and a payment of 16,239,000= was done for the previous work on Matete-Nankondo Road road section	Inadequate financing
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,443	47,363
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,430	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	11,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	127,000	0
Total for Budget Output	368,473	47,363
Wage	192,443	47,363
Non-Wage	0	0
GoU Dev	176,030	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,460
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000
227001 Travel inland	18,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
312131 Roads and Bridges - Acquisition	850,000	193,195
Total for Budget Output	1,000,000	229,655
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	229,655
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
225204 Monitoring and Supervision of capital work	22,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	0
Ext Finance	0	0
Total for Department	2,074,909	277,019
Wage	192,443	47,363
Non-Wage	0	0
GoU Dev	1,882,466	229,655
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 080 Water

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	22,761
221002 Workshops, Meetings and Seminars	11,022	0
221008 Information and Communication Technology Supplies.	11,253	0
221009 Welfare and Entertainment	2,000	-500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	21,385	0
225203 Appraisal and Feasibility Studies for Capital Works	16,990	0
225204 Monitoring and Supervision of capital work	76,152	0
227001 Travel inland	37,821	5,029
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	31,619	0
228002 Maintenance-Transport Equipment	19,383	300
263310 Sector Development Grant	857,535	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	1,223,708	27,690
Wage	105,333	22,761
Non-Wage	92,380	4,929
GoU Dev	1,025,995	0
Ext Finance	0	0
Total for Department	1,223,708	27,690
Wage	105,333	22,761
Non-Wage	92,380	4,929
GoU Dev	1,025,995	0

VOTE: 926 Sembabule District

Quarter 1

Ext Finance	0	0
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VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	385,600	92,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,528	1,132
221002 Workshops, Meetings and Seminars	5,166	752
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,830	131
221010 Special Meals and Drinks	200	46
221011 Printing, Stationery, Photocopying and Binding	2,224	0
224003 Agricultural Supplies and Services	5,100	0
227001 Travel inland	7,425	1,239
227004 Fuel, Lubricants and Oils	17,564	0
228002 Maintenance-Transport Equipment	145	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	435,883	96,165
Wage	385,600	92,740
Non-Wage	50,283	3,425
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
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
227004 Fuel, Lubricants and Oils	6,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	9,500	0
	Wage	0	0
	Non-Wage	9,500	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	500		0
	Total for Budget Output	500	0
	Wage	0	0
	Non-Wage	500	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	445,883	96,165
	Wage	385,600	92,740
	Non-Wage	60,283	3,425
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,369	0
282101 Donations	500,000	0
Total for Budget Output	512,369	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,369	0
Ext Finance	0	0

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
211101 General Staff Salaries	105,567	23,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	15,685	3,900
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,638	2,148
227004 Fuel, Lubricants and Oils	10,845	2,700
282101 Donations	20,000	3,100
Total for Budget Output	165,736	35,045
Wage	105,567	23,198
Non-Wage	60,169	11,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Total for Department	678,105	35,045
Wage	105,567	23,198
Non-Wage	60,169	11,848
GoU Dev	512,369	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
One District Statisal Abstract compiled		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	12,322	2,494
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,522	2,494
Wage	0	0
Non-Wage	31,522	2,494
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	8,304
221016 Systems Recurrent costs	20,000	4,339
Total for Budget Output	54,853	12,643
Wage	34,853	8,304
Non-Wage	20,000	4,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,070	0
221008 Information and Communication Technology Supplies.	40,763	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	24,144	0
228001 Maintenance-Buildings and Structures	12,300	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	187,277	0
Wage	0	0
Non-Wage	0	0
GoU Dev	187,277	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224011 Research Expenses	29,550	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	12,777	0
312121 Non-Residential Buildings - Acquisition	147,428	0
312139 Other Structures - Acquisition	20,000	0
342111 Land - Acquisition	15,000	0
Total for Budget Output	247,755	0
Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	247,755	0
	Ext Finance	0	0
	Total for Department	521,407	15,137
	Wage	34,853	8,304
	Non-Wage	51,522	6,833
	GoU Dev	435,032	0
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
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	5,524	1,381
Total for Budget Output	5,524	1,381
Wage	0	0
Non-Wage	5,524	1,381
GoU Dev	0	0
Ext Finance	0	0

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	Salaries and wages paid for the month of Jul 22, Aug 22 and Sept 22	Non payment of annual increments which are due.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	6,646
221011 Printing, Stationery, Photocopying and Binding	6,424	856
227001 Travel inland	7,410	849
227004 Fuel, Lubricants and Oils	9,000	250
Total for Budget Output	51,860	8,601
Wage	29,025	6,646
Non-Wage	22,834	1,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,384	9,982
Wage	29,025	6,646

VOTE: 926 Sembabule District

Quarter 1

Non-Wage	28,359	3,336
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	7,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,382
221002 Workshops, Meetings and Seminars	4,728	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	50,678	9,092
Wage	30,950	7,710
Non-Wage	19,728	1,382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,678	9,092
Wage	30,950	7,710
Non-Wage	19,728	1,382
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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)	5,054	180
227001 Travel inland	4,000	645
Total for Budget Output	9,054	825
Wage	0	0
Non-Wage	9,054	825
GoU Dev	0	0
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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	18,000	3,223
227004 Fuel, Lubricants and Oils	16,000	3,000
Total for Budget Output	34,000	6,223
Wage	0	0
Non-Wage	34,000	6,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	11,000	1,000
Wage	0	0
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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)	2,000	500
227001 Travel inland	2,000	0
Total for Budget Output	4,000	500
Wage	0	0
Non-Wage	4,000	500
GoU Dev	0	0
Ext Finance	0	0

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. NA

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	635,460	158,755
273104 Pension	444,645	231,091
273105 Gratuity	315,349	27,431
352880 Salary Arrears Budgeting	65,567	65,179
Total for Budget Output	1,461,022	482,455
Wage	635,460	158,755
Non-Wage	825,562	323,701
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		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	371,637	250
312131 Roads and Bridges - Acquisition	237,205	0
Total for Budget Output	615,842	1,250
Wage	0	0
Non-Wage	378,637	1,250
GoU Dev	237,205	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

Pension paid for three months.

NA

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,167	305
Total for Budget Output	2,167	305
Wage	0	0
Non-Wage	2,167	305
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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
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

Performance management conducted for all the staff. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	12,855	2,440
Total for Budget Output	23,855	2,440

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	23,855	2,440
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	373,932	89,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	4,767
221001 Advertising and Public Relations	7,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,441	320
222001 Information and Communication Technology Services.	8,700	0
223001 Property Management Expenses	4,400	0
223004 Guard and Security services	2,500	0
225204 Monitoring and Supervision of capital work	53,000	0
227001 Travel inland	52,000	11,801
227004 Fuel, Lubricants and Oils	32,000	8,000
228001 Maintenance-Buildings and Structures	485,000	1,973
228002 Maintenance-Transport Equipment	15,255	3,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
282101 Donations	5,000	2,000
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	1,383,248	122,145

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	373,932	89,564
	Non-Wage	209,316	32,581
	GoU Dev	800,000	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
263402 Transfer to Other Government Units	0		259,342
Total for Budget Output	0		259,342
Wage	0		0
Non-Wage	0		164,342
GoU Dev	0		95,000
Ext Finance	0		0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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)	531,253		0
Total for Budget Output	531,253		0
Wage	0		0
Non-Wage	531,253		0
GoU Dev	0		0
Ext Finance	0		0

Programme: 18 Development Plan Implementation

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting 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	113,494	13,499
Total for Budget Output	113,494	13,499
Wage	0	0
Non-Wage	113,494	13,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,191,935	890,234
Wage	1,009,392	248,319
Non-Wage	2,145,338	546,915
GoU Dev	1,037,205	95,000
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401 Budget priorities aligned to programme plans		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

Continuing Professional Development(CPD)-ICPAU, NA
ACCA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	4,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Quarterly staff salaries paid for 22 staff	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	34,991
Total for Budget Output	140,170	34,991
Wage	140,170	34,991
Non-Wage	0	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		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	4,240
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	30,000	7,240
Wage	0	0
Non-Wage	30,000	7,240
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		

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

Operationalisation of officeNA

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)	4,440	1,110
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	628	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	4,000	0
223005 Electricity	4,000	0
223006 Water	2,200	400
227001 Travel inland	47,676	4,519
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	95,944	11,779
Wage	0	0
Non-Wage	95,944	11,779
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

Board of Survey activities conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	0
227001 Travel inland	5,500	1,375
Total for Budget Output	13,500	1,375
Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	13,500	1,375
	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

No expenditure	Funds released late and IFMS upgrade changes
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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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,280	0
227001 Travel inland	2,000	0
Total for Budget Output	17,280	0
Wage	0	0
Non-Wage	17,280	0
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,424	4,456
Total for Budget Output	17,424	4,456
Wage	0	0
Non-Wage	17,424	4,456

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

FY 202122 FSS and FY2223 JUL, AUG, FSS prepared and submitted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,400	3,644
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,400	3,644
Wage	0	0
Non-Wage	21,400	3,644
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,218	63,485
Wage	140,170	34,991
Non-Wage	204,049	28,494
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
44 staff recruited,14 Disciplined and 67 confirmed	NA	

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)	1,800	450
221004 Recruitment Expenses	15,100	2,516
221009 Welfare and Entertainment	1,400	350
221011 Printing, Stationery, Photocopying and Binding	1,700	0
221012 Small Office Equipment	900	225
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	200	50
223005 Electricity	250	63
227001 Travel inland	3,600	900
227004 Fuel, Lubricants and Oils	800	0
Total for Budget Output	26,000	4,554
Wage	0	0
Non-Wage	26,000	4,554
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Land offers given

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	44,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	1,252
221011 Printing, Stationery, Photocopying and Binding	600	149
227001 Travel inland	1,049	262
Total for Budget Output	241,235	46,286
Wage	234,099	44,623
Non-Wage	7,135	1,663
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

Contracts for works and supplies awarded

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)	4,400	1,100
227001 Travel inland	171	42
Total for Budget Output	4,571	1,142
Wage	0	0
Non-Wage	4,571	1,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

61 set of council minutes produced, 3 for standing
committees and 3 for Executive committee kept.

NA

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	3,000	750
227001 Travel inland	13,954	2,222
Total for Budget Output	18,954	3,437
Wage	0	0
Non-Wage	18,954	3,437
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 quarterly coordination meetings held NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,349	11,383
Total for Budget Output	49,349	11,383
Wage	0	0
Non-Wage	49,349	11,383
GoU Dev	0	0
Ext Finance	0	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 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	1,000
221011 Printing, Stationery, Photocopying and Binding	2,260	0
227001 Travel inland	7,000	0
Total for Budget Output	17,360	2,000
Wage	0	0
Non-Wage	17,360	2,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

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)	6,400	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	35,960	8,740
227004 Fuel, Lubricants and Oils	22,000	2,000
Total for Budget Output	65,360	12,340
Wage	0	0
Non-Wage	65,360	12,340
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

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

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	45,436	13,100
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	22,464	5,939
282103 Scholarships and related costs	1,400	0
Total for Budget Output	112,000	22,039
Wage	0	0
Non-Wage	112,000	22,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

2 critical systems automated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	2,440
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,638	660
Total for Budget Output	13,498	3,100
Wage	0	0
Non-Wage	13,498	3,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Total for Department	548,327	106,280
Wage	234,099	44,623
Non-Wage	314,228	61,657
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

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

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	1,184,175	284,841
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	1,186,175	284,841
Wage	1,184,175	284,841
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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
342111 Land - Acquisition	100,000	0
Total for Budget Output	100,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	100,000	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 NA
paid to staff by the 28th day of each for 3 months

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

Quarterly salary paid to District Production Head quarter NA
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	574,242	118,662
Total for Budget Output	574,242	118,662
Wage	574,242	118,662
Non-Wage	0	0
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 NA
technologies.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	344,685	0
Total for Budget Output	344,685	0
Wage	0	0
Non-Wage	0	0
GoU Dev	344,685	0
Ext Finance	0	0
Total for Department	2,205,103	403,503
Wage	1,758,417	403,503
Non-Wage	2,000	0

VOTE: 926 Sembabule District

Quarter 1

GoU Dev	444,685	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
25%	NA	
PIAP Output: 1203010518 Target population fully immunized		
Polio mass immunization campaign conducted		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,106,402	-962
Total for Budget Output	1,106,402	-962
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	959,845	-962

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	306,134	0
Total for Budget Output	306,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,134	0

Budget Output: 320165 Primary Health care services

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,550,972	876,324
225204 Monitoring and Supervision of capital work	5,565	0
228004 Maintenance-Other Fixed Assets	5,985	0
263308 Sector Conditional Grant (Non-Wage)	765,544	191,386
263311 Transitional Development Grant	1,200,000	0
312233 Medical, Laboratory and Research & appliances - Acquisition	190,769	0
313121 Non-Residential Buildings - Improvement	103,650	0
Total for Budget Output	5,822,485	1,067,710
Wage	3,550,972	876,324
Non-Wage	765,544	191,386
GoU Dev	1,505,969	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000010 Leadership and Management

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	272,444	64,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	300
222001 Information and Communication Technology Services.	540	0
223005 Electricity	1,200	0
223006 Water	400	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0
227001 Travel inland	8,253	2,063
227004 Fuel, Lubricants and Oils	27,704	838
228002 Maintenance-Transport Equipment	6,268	309
Total for Budget Output	342,722	68,216
Wage	272,444	64,206
Non-Wage	70,278	4,010
GoU Dev	0	0
Ext Finance	0	0

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%NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	160,000	0
Total for Budget Output	160,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	160,0000

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

25%NA

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	12,245	0
Total for Budget Output	12,245	0
	Wage	0
	Non-Wage	12,245
	GoU Dev	0
	Ext Finance	0
Total for Department	7,749,987	1,134,963
	Wage	3,823,416
	Non-Wage	994,624
	GoU Dev	1,505,969
	Ext Finance	1,425,979

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary 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	11,652,540	2,890,759
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	2,000	0
225204 Monitoring and Supervision of capital work	11,773	0
312121 Non-Residential Buildings - Acquisition	285,220	0
Total for Budget Output	11,952,533	2,890,759
Wage	11,652,540	2,890,759
Non-Wage	0	0
GoU Dev	299,993	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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)	1,528,206	506,137
Total for Budget Output	1,528,206	506,137
Wage	0	0
Non-Wage	1,528,206	506,137
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	950,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	790,292	263,431
Total for Budget Output	790,292	263,431
Wage	0	0
Non-Wage	790,292	263,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

VOTE: 926 Sembabule District

Quarter 1

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
211101 General Staff Salaries	3,461,114	862,590
Total for Budget Output	3,461,114	862,590
Wage	3,461,114	862,590
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	437,061	101,715
Total for Budget Output	437,061	101,715
Wage	437,061	101,715
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	14,066

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	42,19814,066
	Wage	00
	Non-Wage	42,19814,066
	GoU Dev	00
	Ext Finance	00

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

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)	14,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,336	2,112
227001 Travel inland	12,000	500
227004 Fuel, Lubricants and Oils	31,520	10,507
228002 Maintenance-Transport Equipment	6,000	0
	Total for Budget Output	69,85614,619
	Wage	00
	Non-Wage	69,85614,619
	GoU Dev	00
	Ext Finance	00

Budget Output: 010008 Capacity Strengthening

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
221002 Workshops, Meetings and Seminars	10,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
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		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	175,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	38,705	0
228004 Maintenance-Other Fixed Assets	80,000	0
Total for Budget Output	293,705	0
Wage	0	0
Non-Wage	293,705	0
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 and

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	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	57,500	0
Wage	0	0
Non-Wage	57,500	0

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

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

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

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	64,819	14,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,666
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	830
227001 Travel inland	2,600	867
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	93,919	21,789
Wage	64,819	14,426
Non-Wage	29,100	7,363
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

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)	5,000	1,667
221009 Welfare and Entertainment	15,000	5,000
227001 Travel inland	10,000	3,333
Total for Budget Output	30,000	10,000
Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,000	10,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	19,766,383	4,685,105
	Wage	15,615,534	3,869,490
	Non-Wage	2,850,856	815,615
	GoU Dev	1,299,993	0
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	95,243	0
Total for Budget Output	95,243	0
Wage	0	0
Non-Wage	0	0
GoU Dev	95,243	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	113,119	0
Total for Budget Output	113,119	0
Wage	0	0
Non-Wage	0	0
GoU Dev	113,119	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	110,074	0
Total for Budget Output	110,074	0
Wage	0	0
Non-Wage	0	0
GoU Dev	110,074	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

0	Nankondo-Namuwunda Road section 2Km part of Nankondo-Namuwunda Road section of 2KM was completed at a cost of 8,652,000= and a payment of 16,239,000= was done for the previous work on Matete-Nankondo Road road section	Inadequate financing
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VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	192,443	47,363
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,430	0
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	11,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
312131 Roads and Bridges - Acquisition	127,000	0
Total for Budget Output	368,473	47,363
Wage	192,443	47,363
Non-Wage	0	0
GoU Dev	176,030	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

75 km of roads rehabilitated NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,460
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000
227001 Travel inland	18,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
312131 Roads and Bridges - Acquisition	850,000	193,195
Total for Budget Output	1,000,000	229,655
Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	00
	GoU Dev	1,000,000229,655
	Ext Finance	00

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	2,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	0
Ext Finance	0	0
Total for Department	2,074,909	277,019
Wage	192,443	47,363
Non-Wage	0	0
GoU Dev	1,882,466	229,655
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 080 Water

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	22,761
221002 Workshops, Meetings and Seminars	11,022	0
221008 Information and Communication Technology Supplies.	11,253	0
221009 Welfare and Entertainment	2,000	-500
221011 Printing, Stationery, Photocopying and Binding	4,000	0
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	21,385	0
225203 Appraisal and Feasibility Studies for Capital Works	16,990	0
225204 Monitoring and Supervision of capital work	76,152	0
227001 Travel inland	37,821	5,029
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	31,619	0
228002 Maintenance-Transport Equipment	19,383	300
263310 Sector Development Grant	857,535	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	1,223,708	27,690
Wage	105,333	22,761
Non-Wage	92,380	4,929
GoU Dev	1,025,995	0
Ext Finance	0	0
Total for Department	1,223,708	27,690
Wage	105,333	22,761

VOTE: 926 Sembabule District

Quarter 1

Non-Wage	92,380	4,929
GoU Dev	1,025,995	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	92,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,528	1,132
221002 Workshops, Meetings and Seminars	5,166	752
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,830	131
221010 Special Meals and Drinks	200	46
221011 Printing, Stationery, Photocopying and Binding	2,224	0
224003 Agricultural Supplies and Services	5,100	0
227001 Travel inland	7,425	1,239
227004 Fuel, Lubricants and Oils	17,564	0
228002 Maintenance-Transport Equipment	145	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	435,883	96,165
Wage	385,600	92,740
Non-Wage	50,283	3,425
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

5 area land committees trainedNA

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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)	3,500	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	445,883	96,165
Wage	385,600	92,740
Non-Wage	60,283	3,425
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
15 groups to benefit from Luwero- Rwenzori funds, NA Beneficiaries for UWEP Grups monitored.		

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	12,369	0
282101 Donations	500,000	0
Total for Budget Output	512,369	0
Wage	0	0
Non-Wage	0	0
GoU Dev	512,369	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	23,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	15,685	3,900
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,638	2,148
227004 Fuel, Lubricants and Oils	10,845	2,700
282101 Donations	20,000	3,100
Total for Budget Output	165,736	35,045

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Wage	105,567	23,198
	Non-Wage	60,169	11,848
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	678,105	35,045
	Wage	105,567	23,198
	Non-Wage	60,169	11,848
	GoU Dev	512,369	0
	Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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.		
One District Statisal Abstract compiled		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	1,200	0
227001 Travel inland	12,322	2,494
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	31,522	2,494
Wage	0	0
Non-Wage	31,522	2,494
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Salaries paid to staff for 12 months by the 28th day of each NA month at 34,000,000. PBS recurrent costs incurred for production of quarterly performance reports , BFP ,Draft and final budget , Annual workplan and performance contract, Supplementary warrants and virements at Ugx 20,000,000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	8,304

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	20,000	4,339
Total for Budget Output	54,853	12,643
Wage	34,853	8,304
Non-Wage	20,000	4,339
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,070	0
221008 Information and Communication Technology Supplies.	40,763	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	24,144	0
228001 Maintenance-Buildings and Structures	12,300	0
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	20,000	0
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	187,277	0
Wage	0	0
Non-Wage	0	0
GoU Dev	187,277	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

one admissions wing constructed at Sembabule Health centre IV At Ugx. 148,466,983, one five stance pit latrine constructed at works department at Ugx 25,000,000, Health surveillance related activities conducted at Ugx 49,561,996, Investment servicing costs done at Ugx 24,780,997

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224011 Research Expenses	29,550	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	12,777	0
312121 Non-Residential Buildings - Acquisition	147,428	0
312139 Other Structures - Acquisition	20,000	0
342111 Land - Acquisition	15,000	0
Total for Budget Output	247,755	0
Wage	0	0
Non-Wage	0	0
GoU Dev	247,755	0
Ext Finance	0	0
Total for Department	521,407	15,137
Wage	34,853	8,304
Non-Wage	51,522	6,833
GoU Dev	435,032	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
Inspection and Monitoring of LLGs done	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,524	1,381
Total for Budget Output	5,524	1,381
Wage	0	0
Non-Wage	5,524	1,381
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Quarterly Staff salaries paid	Salaries and wages paid for the month of Jul 22, Aug 22 and Sept 22	Non payment of annual increments which are due.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	6,646
221011 Printing, Stationery, Photocopying and Binding	6,424	856
227001 Travel inland	7,410	849
227004 Fuel, Lubricants and Oils	9,000	250
Total for Budget Output	51,860	8,601
Wage	29,025	6,646
Non-Wage	22,834	1,955
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	57,384	9,982
Wage	29,025	6,646
Non-Wage	28,359	3,336
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 07 Private Sector Development		
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 010008 Capacity Strengthening		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	7,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,382
221002 Workshops, Meetings and Seminars	4,728	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	50,678	9,092
Wage	30,950	7,710
Non-Wage	19,728	1,382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,678	9,092
Wage	30,950	7,710
Non-Wage	19,728	1,382
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601 National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	31	
Budget Output: 390017 Public Service Performance management			
PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Performance management tools in place	Number	7	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	2	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504 Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	22	

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output : 16030101 Administrative and ICT support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of ICT upgrades of platforms and systems to be	Percentage	12	

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 2023/24	Actuals By End Q1
Number of integrity promotional campaigns conducted	Number	4	

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 2023/24	Actuals By End Q1
% of planned training activities undertaken	Percentage	1	

Budget Output: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	44	

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000008 Records Management

PIAP Output : 16060510 Records management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of records managed	Percentage	100%	

Budget Output: 000011 Communication and Public Relations

PIAP Output : 16060509 Public Relations Managed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	74	

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	75	

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 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	5000	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	47	

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing			
Service Area: 20 Agricultural Production			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010017 Machinery acquisition and maintenance			
PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	180 farmers	
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 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	10%	
PIAP Output : 1203010518 Target population fully immunized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of children under one year fully immunized	Percentage	95%	
Budget Output: 320069 Malaria Control and Prevention			
PIAP Output : 1203011003 Health promotion and Diseases Prevention services			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of sub counties & TCs with functional intersectoral	Percentage	17	
Budget Output: 320165 Primary Health care services			
PIAP Output : 1203010501 Basket of 41 essential medicines availed.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	
Service Area: 30 Health Management and Supervision			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of new HIV infections per 1,000 uninfected	Number	2%	

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Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320066 Health System Strengthening

PIAP Output : 1203011501 Improve population health, safety and management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Percentage	40	

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 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	85%	

PIAP Output : 1203010508 Human resources recruited to fill vacant posts

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Staffing levels, %	Percentage	85	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	790292000	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320016 Management of Education Services

PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	561	

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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 2023/24	Actuals By End Q1
Number of Regulations and laws developed/ updated	Percentage	102 km rehabilitated. 2	

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Percent availability of district and zonal equipment	Percentage	300KM REHABILITATED	

SubProgramme: 04 Transport Asset Management

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of KMs rehabilitated	Number	47	

Department: 090 Natural Resources

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

PIAP Output : 06060601 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	17	

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of degraded wetlands restored	Number	4 wetlands restored	

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Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
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			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	15 Groups	
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	24	
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 2023/24	Actuals By End Q1
Number of Briefs compiled on Statistics for Cross cutting	Number	One District statistical report	
PIAP Output : 1801051103 Functional community information system at parish level.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of parishes with functional Community	Percentage	65	
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Cash management policy in place	Percentage	2	
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring			
Budget Output: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18011205 Effective DPI Programme Secretariat			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	12 Programs	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients’ Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	804	

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236943 Lwemiyaga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs - Honoraria	Lwemiyaga S/C	District Unconditional Grant Non-Wage		13,605	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010017 Machinery acquisition and maintenance					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	District Wide	Locally Raised Revenues		344,685	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)					
KAMPALA HEALTH CENTRE II	Kampala Health center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	5,204
KEIZOBA HEALTH CENTRE II	Keizooba Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	14,134	3,534
Item: 313121 Non-Residential Buildings - Improvement					
Construction of a placenta pit at Lwemiyaga HC III in Lwemiyaga sub county of Lwemiyaga HSD	Lwemiyaga HC III	Programme Conditional Grant - Development		5,700	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236943 Lwemiyaga Subcounty					
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: 313121 Non-Residential Buildings - Improvement					
Construction of a lined 5 stance pit latrine with a urinal at Kampala HC II in Lwemiyaga sub county of Lwemiyaga HSD	Kampala HC II	Programme Conditional Grant - Development		19,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KIREGA P/S	Programme Conditional Grant - Development		20,220	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWANDA MUSLIM P.S	KAWANDA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		5,969	0
TANGIRIZA P.S.	TANGIRIZA P.S	Programme Conditional Grant - Non Wage Recurrent		10,132	0
St. Josephs Kireega P/S	ST. JOSEPH'S KIREEGA P/S	Programme Conditional Grant - Non Wage Recurrent		4,561	0
KAMPALA P.S.	KAMPALA P.S	Programme Conditional Grant - Non Wage Recurrent		10,340	0
KIROWOOZA P.S	KIROWOOZA P.S	Programme Conditional Grant - Non Wage Recurrent		5,423	0
LUMEGELE P.S	LUMEGELE P.S	Programme Conditional Grant - Non Wage Recurrent		8,092	0
BUGOROGORO P.S.	BUGOROGORO P.S	Programme Conditional Grant - Non Wage Recurrent		8,090	0
LWEMİYAGA P.S.	LWEMİYAGA P.S	Programme Conditional Grant - Non Wage Recurrent		12,249	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236943 Lwemiyaga 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)					
LWEMIYAGA SS	LWEMIYAGA SS	Programme Conditional Grant - Non Wage Recurrent		62,220	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: 225204 Monitoring and Supervision of capital work					
Monitoring UGFIT makoole mini water scheme	Makoole	Programme Conditional Grant - Development		25,559	0
Item: 263310 Sector Development Grant					
Sembabule district makoole mini solar piped water system	Makoole	Programme Conditional Grant - Development		332,999	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 282101 Donations					
Donations to PCAs under LUwero - Rwenzori OPM	District wide	Other Transfers from Central Government Micro Projects under Luwero Rwenzori Development Programme		500,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236943 Lwemiyaga Subcounty					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 313121 Non-Residential Buildings - Improvement					
Roofing of the science Laboratory at Lwemiyaga sss	Lwemiyaga sss	District Discretionary Equalisation Development Grant		35,000	0
LCIII: 236944 Mateete Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGS - Honoraria	Mateete S/C	District Unconditional Grant Non-Wage		12,755	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)					
MITETE HEALTH CENTRE II	Mitete Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
ST LUCIEN KATIMBA HCIII	ST LUCIEN KATIMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,062	3,766
KAYUNGA HEALTH CENTRE II	Kayunga Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
ST LUCIEN KATIMBA HCIII	ST LUCIEN KATIMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,889	2,722
KASAMBYA HEALTH CENTRE II	Kasambya Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236944 Mateete Subcounty					
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)					
KABUNDI HEALTH CENTRE II	Kabundi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	Bukulula P/S	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	Nakasenyi P/S	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	MUCHWA P/S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MIRAMBI UMEA P.S	MIRAMBI UMEA P/S	Programme Conditional Grant - Non Wage Recurrent		3,824	0
BUKULULA MAWOGOLA P.S.	BUKULULA MAWOGOLA P.S	Programme Conditional Grant - Non Wage Recurrent		16,002	0
BITUNTU ST.MARK	BITUNTU ST. MARK	Programme Conditional Grant - Non Wage Recurrent		17,544	0
BIRIMUYE KIRYABULO	BIRIMUYE KIRYABULO	Programme Conditional Grant - Non Wage Recurrent		6,781	0
KAYUNGA R/C P.S	KATUNGA R/C P.S	Programme Conditional Grant - Non Wage Recurrent		4,499	0
ST. JOSEPH BUGENGE P.S.	ST. JOSEPH BUGENGE P.S	Programme Conditional Grant - Non Wage Recurrent		9,012	0
NKANDWA P.S	NKANDWA P.S	Programme Conditional Grant - Non Wage Recurrent		5,929	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236944 Mateete 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)					
KITAGABANA P.S.	KITAGABANA P.S	Programme Conditional Grant - Non Wage Recurrent		9,292	0
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Hqs	Other Transfers from Central Government Uganda Road Fund (URF)		1,430	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Other Transfers from Central Government Uganda Road Fund (URF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)		11,600	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)		32,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236944 Mateete Subcounty					
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					
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Construction Services	District Wide	Other Transfers from Central Government Uganda Road Fund (URF)		127,000	0
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 000017 Infrastructure Development and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances to staff	District Wide	Programme Conditional Grant - Development		2,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training Quality Assurance Trainings	District HQs	Programme Conditional Grant - Development		6,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	Programme Conditional Grant - Development		4,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	District Wide	Programme Conditional Grant - Development		20,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	District Wide	Programme Conditional Grant - Development		18,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment	District Works yard	Programme Conditional Grant - Development		100,000	0
Item: 312131 Roads and Bridges - Acquisition					
Roads and Bridges - Drainage	All Roads	Programme Conditional Grant - Development		74,080	0
Roads and Bridges - Construction Services	District Wide	Programme Conditional Grant - Development		775,920	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236944 Mateete Subcounty					
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District wide	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)		12,369	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District Wide	District Discretionary Equalisation Development Grant		12,300	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 224011 Research Expenses					
Surveillance for epidemics and communicable Diseases	District wide	District Discretionary Equalisation Development Grant		29,550	0
LCIII: 236945 Lugusulu Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs - Honoraria	Lugusulu S/C	District Unconditional Grant Non-Wage		12,755	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236945 Lugusulu Subcounty					
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)					
LUGUSULU HEALTH CENTRE III	Lugusulu Health center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	5,204
KAGANGO HEALTH CENTRE II	Kagango Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	5,204
MITIIMA HC II	Mitima Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	10,791	2,698
LUGUSULU HEALTH CENTRE III	Lugusulu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	5,841	1,460
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Wide	Other Transfers from Central Government National Oil Seeds Project		14,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs - Honoraria	Mijwala S/C	District Unconditional Grant Non-Wage		13,605	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 342111 Land - Acquisition					
Land Acquisition - Land	mijwala sc	Locally Raised Revenues		100,000	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)					
KASAALU HEALTH CENTRE II	Kasaalu Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
BUSHEKA HEALTH CENTRE II	Busheka Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	5,204
BUSHEKA HEALTH CENTRE II	Busheka Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	8,079	2,020
Item: 313121 Non-Residential Buildings - Improvement					
Improving drainage system and external works at Busheka HC III	Busheka HC III	Programme Conditional Grant - Development		28,500	0
Payment of Retention for the completion of a Staff house at Busheka HC III	Busheka Health center III	Programme Conditional Grant - Development		3,900	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	MABINDO P/S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KYAMAYIBA	KYAMAYIBA	Programme Conditional Grant - Non Wage Recurrent		8,715	0
KISINDI P.S	KISINDI P.S	Programme Conditional Grant - Non Wage Recurrent		6,793	0
LUGAZI UMEA P. S	LUGAZI UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		4,400	0
NAMBIRIIZI P.S	NAMBIRIIZI P.S	Programme Conditional Grant - Non Wage Recurrent		10,945	0
KYATUULA P.S	KYATUULA P.S	Programme Conditional Grant - Non Wage Recurrent		10,047	0
KISINDI SDA PARENTS	KISINDI SDA PARENTS	Programme Conditional Grant - Non Wage Recurrent		3,377	0
LWABAANA	LWABAANA	Programme Conditional Grant - Non Wage Recurrent		7,536	0
GENTEBE P.S	GENTEBE P.S	Programme Conditional Grant - Non Wage Recurrent		6,112	0
LUGUSULU COMMUNITY P.S	LUGUSULU COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		6,080	0
NAMBIRIIZI R/C P.S	NAMBIRIIZI R/C P.S	Programme Conditional Grant - Non Wage Recurrent		6,155	0
BUGABA ISLAMIC P.S	BUGABA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		8,297	0
NABUSAJJA P.S	NABUSAJJA P.S	Programme Conditional Grant - Non Wage Recurrent		6,477	0
ST. JUDE BUSHEKA P.S	ST. JUDE BUSHEKA P.S	Programme Conditional Grant - Non Wage Recurrent		11,318	0

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala 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)					
KIDOKOLO P.S	KIDOKOLO P.S	Programme Conditional Grant - Non Wage Recurrent		6,731	0
KYANIKA P.S	KYANIKA P.S	Programme Conditional Grant - Non Wage Recurrent		6,843	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)					
UGANDA MARTYS SS KIKOMA	UGANDA MARTYS SS	Programme Conditional Grant - Non Wage Recurrent		55,408	0
Department: 070 Roads and Engineering					
Service Area: 20 Engineering Services					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260003 Feasibility and Detailed engineering studies					
Item: 225204 Monitoring and Supervision of capital work					
reporting ,supervision and monitoring of Capital works.	District Wide	Other Transfers from Central Government National Oil Seeds Project		22,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District Wide	Other Transfers from Central Government National Oil Seeds Project		2,000	0

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236946 Mijwala Subcounty					
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					
Sembale piped water extension Nambirizi to kyatulo 4.5km	Mijwala	Programme Conditional Grant - Development		201,794	0
Item: 263311 Transitional Development Grant					
Sanitation and hygiene promotion	Mijwala sub county	Programme Conditional Grant - Development		0	0
Mijwala sub county MBSIA Approch in 5 villages	Mijwala	Programme Conditional Grant - Development		29,630	0
LCIII: 236947 Ntusi Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs - Honoraria	Ntuusi T/C	District Unconditional Grant Non-Wage		13,605	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KIRAMA P/S	Programme Conditional Grant - Development		20,000	0

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236948 Mateete Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs - Honoraria	Mateete T/C	District Unconditional Grant Non-Wage		13,605	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)					
MATEETE HEALTH CENTRE III	Mateete Health Cetner III	Programme Conditional Grant - Non Wage Recurrent	0	31,527	7,882
MATEETE HEALTH CENTRE III	Mateete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	5,204
Item: 263311 Transitional Development Grant					
Upgrading of Mateete Health Center III to Health center IV status	Mateete Health Centen III	Transitional Conditional Grant - Development		1,200,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	ST. PETERS MATEETE P/S	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	ST. MARK BITUNTU P/S	Programme Conditional Grant - Development		20,000	0

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236948 Mateete Town Council					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Mateete Comprehensive Seed S S	Transitional Conditional Grant - Development		950,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MATEETE COMPREHENSIVE SS	MATEETE CMPREHENSIVE SS	Programme Conditional Grant - Non Wage Recurrent		220,300	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	KASAANA PS	District Discretionary Equalisation Development Grant		20,000	0
LCIII: 236949 Sembabule Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 225204 Monitoring and Supervision of capital work					
Being investment servicing costs for TDG Projects	1	District Unconditional Grant Non-Wage		70,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	District HQs	Locally Raised Revenues		950,000	0

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236949 Sembabule Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390018 Statutory Services					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assorted Equipment		Locally Raised Revenues		100,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	Mabindo,Kawanda and Mitima	Transitional Conditional Grant - Development		190,000	0
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfers to LLGs - Honoraria	Sembabule T/C	District Unconditional Grant Non-Wage		12,755	0
Transfers to LLGs - Local service tax	DHQTRS	District Unconditional Grant Non-Wage		119,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 03 Policy and Legislation Processes					
Budget Output: 010008 Capacity Strengthening					
Item: 282103 Scholarships and related costs					
scholarships	District Headquarters	Locally Raised Revenues		1,400	0
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		902,400	0

VOTE: 926 Sembabule District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,200,000	0
Travel Inland - Expenses	Health facilities implementing immunization	External Financing Global Alliance for Vaccines and Immunization (GAVI)		1,736,980	0
Budget Output: 320069 Malaria Control and Prevention					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	External Financing Global Fund for HIV, TB & Malaria		306,134	0
Budget Output: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
Capital works supervised and monitored	Project allocations in Mawogola and Lwemiyaga HSDs	Programme Conditional Grant - Development		5,565	0
Item: 228004 Maintenance-Other Fixed Assets					
Machinery and Equipment - Generators	DHO's office	Programme Conditional Grant - Development		5,985	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE HEALTH CENTRE IV	Sembabule Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	76,603	19,151
SEMBABULE HEALTH CENTRE IV	Sembabule Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	104,083	26,021
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Health facilities iin Mawogola and Lwemiyaga HSDs	Programme Conditional Grant - Development		23,077	0
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Mawogola and Lwemiyaga	Programme Conditional Grant - Development		7,692	0

VOTE: 926 Sembabule District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
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: 313121 Non-Residential Buildings - Improvement					
Renovation of a doctor's house at Sembabule HC IV in Sembabule Town Council of Mawogola HSD	Sembabule HC IV	Programme Conditional Grant - Development		19,950	0
Construction of a lined 5 stance pit latrine with a urinal at Sembabule HC IV in Sembabule Town Council of Mawogola HSD	Sembabule HC IV	Programme Conditional Grant - Development		19,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Expenses	District health office and community	External Financing Rakai Health Sciences Programme (RHSP)		160,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	DHQTRS	Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	DHQTRS	Programme Conditional Grant - Development		2,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision of Capital works	DHQTRS	Programme Conditional Grant - Development		11,773	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: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	SEMBABULE COU P/S	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	DHQTRS	Programme Conditional Grant - Development		45,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE R.C. P.S.	SEMBABULE RC PS	Programme Conditional Grant - Non Wage Recurrent		12,553	0
KABAYOOLA P.S	KABAYOOLA PS	Programme Conditional Grant - Non Wage Recurrent		5,412	0
SEMBABULE COU P.S.	SEMBABULE COU P.S	Programme Conditional Grant - Non Wage Recurrent		10,684	0
KISONKO ISLAMIC P.S	KISONKO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		4,257	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000034 Education and Skills Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & Supervision of Capital Works	DHQTRS	Transitional Conditional Grant - Development		50,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SEMBABULE COU SS	SEMBABULE COU SS	Programme Conditional Grant - Non Wage Recurrent		100,036	0

VOTE: 926 Sembabule District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
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: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District head quareters	Programme Conditional Grant - Non Wage Recurrent		15,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	District wide	Programme Conditional Grant - Development		21,385	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District wide	Programme Conditional Grant - Development		16,990	0
Item: 225204 Monitoring and Supervision of capital work					
Projects supervised and appraised	District wide	Programme Conditional Grant - Development		50,593	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Sembabule town council	Programme Conditional Grant - Development		31,619	0
Item: 263310 Sector Development Grant					
Material testing on projects	District wide	Programme Conditional Grant - Development		0	0
Water quality surveillance	District wide	Programme Conditional Grant - Development		11,000	0
Four @30 M3 masonry rain water harvest tanks	District wide	Programme Conditional Grant - Development		80,000	0
Sembabule district 2 public latrines at miteete and lwebitakuli	District wide	Programme Conditional Grant - Development		40,000	0
Sembabule borehole rehabilitation and tool box	District wide	Programme Conditional Grant - Development		189,005	0
Sembabule material tests	District wide	Programme Conditional Grant - Development		2,738	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: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District HQs	District Discretionary Equalisation Development Grant		13,070	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District HQs	District Discretionary Equalisation Development Grant		5,000	0
ICT - Workstation Computers (PC)	District HQs	District Discretionary Equalisation Development Grant		35,763	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	District Wide	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	District HQs	District Discretionary Equalisation Development Grant		24,144	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District HQs	District Discretionary Equalisation Development Grant		30,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	District HQs	District Discretionary Equalisation Development Grant		8,000	0

VOTE: 926 Sembabule District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District HQs	District Discretionary Equalisation Development Grant		5,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	District wide	District Discretionary Equalisation Development Grant		5,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Feasibility Study	District Wide	District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	District HQs	District Discretionary Equalisation Development Grant		12,777	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Sembabule HCIV	District Discretionary Equalisation Development Grant		147,428	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	District HQs	District Discretionary Equalisation Development Grant		20,000	0
Item: 342111 Land - Acquisition					
Land Acquisition - Land	Sembabule TC	District Discretionary Equalisation Development Grant		15,000	0

VOTE: 926 Sembabule District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Transfer to LLGs - Honoraria	Lwebitakuli S/	District Unconditional Grant Non-Wage		15,305	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)					
KABAALE HEALTH CENTRE II	Kabaale Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
ST AGATHA LWEB HCIII	ST AGATHA LWEB HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,228	1,807
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	16,135	4,034
NTETE HEALTH CENTRE II	Ntete Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	5,204
ST AGATHA LWEB HCIII	ST AGATHA LWEB HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,062	3,766
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Upgraded Ntete Health Center III	Programme Conditional Grant - Development		80,000	0

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236950 Lwebitakuli 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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Lusaalira Moslem P/S	Programme Conditional Grant - Development		20,000	0
Non Residential Buildings - Schools	KAKIIKA P/S	Programme Conditional Grant - Development		20,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANKONDO P.S.	NANKONDO PS	Programme Conditional Grant - Non Wage Recurrent		9,850	0
ST. JUDE GANSAWO	ST. JUDE GANSAWO	Programme Conditional Grant - Non Wage Recurrent		3,473	0
KAKIIKA P.S	KAKIIKA P.S	Programme Conditional Grant - Non Wage Recurrent		9,217	0
KITEREDDE P.S.	KITEREDDE P.S	Programme Conditional Grant - Non Wage Recurrent		12,960	0
BUDDEBUTAKYA P.S.	BUDDEBUTAKYA P.S	Programme Conditional Grant - Non Wage Recurrent		9,832	0
SEETA MUGOGO P.S.	SEETA MUGOGO P.S	Programme Conditional Grant - Non Wage Recurrent		10,277	0
Katwe	KATWE	Programme Conditional Grant - Non Wage Recurrent		14,540	0
LWEBITAKULI	LWEBITAKULI	Programme Conditional Grant - Non Wage Recurrent		14,432	0
KABUNDI-KATOMA P. S	KABUNDI - KATOMA P.S	Programme Conditional Grant - Non Wage Recurrent		11,750	0
SSEDDE KYAKASENGEJJE	SSEDDE KYAKASENGEJJE	Programme Conditional Grant - Non Wage Recurrent		4,140	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273806 Bulongo					
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)					
BULONGO HC II	Bulongo Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
KARUSHONSOMEZI HC II	Karushonshomezi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
LCIII: 273808 Kyeera					
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)					
MAKOOLE HEALTH CENTRE II	Makoole Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
KYEERA HEALTH CENTRE II	Kyeera Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	10,408	2,602
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Assorted Equipment	Kyeera Health Center III	Programme Conditional Grant - Development		80,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	KIRIBEDDA P/S	Programme Conditional Grant - Development		20,000	0

VOTE: 926 Sembabule District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273808 Kyeera					
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: 225204 Monitoring and Supervision of capital work					
Investment servicing costs	Makoole	Programme Conditional Grant - Development		0	0
LCIII: 273954 Ntuusi Town Council					
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 Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	33,745	8,436
NTUUSI DISP R E HCIII	NTUUSI DISP R E HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,062	3,766
NTUUSI HEALTH CENTRE IV	Ntuusi Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	104,083	26,021
NTUUSI DISP R E HCIII	NTUUSI DISP R E HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,192	4,048
Item: 313121 Non-Residential Buildings - Improvement					
Completion of a five(5) stance pit latrine with a urinal at Ntuusi HC IV in Ntuusi sub county, Lwemiyaga HSD	Ntuusi HC IV	Programme Conditional Grant - Development		7,600	0

VOTE: 926 Sembabule District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
KYALWANYA	KYALWANYA PS	Programme Conditional Grant - Non Wage Recurrent		2,509	0
KYABALESA P.S	KYABALESA PS	Programme Conditional Grant - Non Wage Recurrent		7,680	0
MISENYI PARENTS P.S.	MISENYI PARENTS PS	Programme Conditional Grant - Non Wage Recurrent		8,995	0
St. John Bosco Kibulala P.S.	St. John Bosco Kibulala PS	Programme Conditional Grant - Non Wage Recurrent		9,043	0
ST. JUDE KIJU P.S	St. Jude Kiju PS	Programme Conditional Grant - Non Wage Recurrent		6,186	0
St. Maria Asumpta Lukwasi P/S	ST. MARIA ASUMPTA LUKWASI PS	Programme Conditional Grant - Non Wage Recurrent		6,606	0
KINONI ISLAMIC P.S	KINONI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		7,294	0
KAKINGA P.S	KAKINGA P.S	Programme Conditional Grant - Non Wage Recurrent		8,566	0
ST. CHARLES KIGANDA P.S.	ST.CHARLES KIGANDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,741	0
NSOZI	NSOZI P.S	Programme Conditional Grant - Non Wage Recurrent		5,153	0
ST. CHARLES KASAALU P.S	ST. CHARLES KASAALU P.S	Programme Conditional Grant - Non Wage Recurrent		6,973	0
KITEMBO P.S.	KITEMBO P.S	Programme Conditional Grant - Non Wage Recurrent		7,246	0
MUCHWA P.S.	MUCHWA P.S	Programme Conditional Grant - Non Wage Recurrent		9,162	0
KYEBONGOTOKO ISLAMIC P.S	KYEBONGOTOKO ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		3,091	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
MAYIKALO	MAYIKALO	Programme Conditional Grant - Non Wage Recurrent		10,088	0
BUGOOBE P.S.	BUGOOBE P.S	Programme Conditional Grant - Non Wage Recurrent		5,640	0
LWEMBWERERA P.S	LWEMBWERERA P.S	Programme Conditional Grant - Non Wage Recurrent		4,720	0
KYEERA P.S	KYEERA P.S	Programme Conditional Grant - Non Wage Recurrent		14,074	0
KASAANA MOSLEM P.S	KASAANA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		8,158	0
SENYANGE P.S.	SENYANGE P.S	Programme Conditional Grant - Non Wage Recurrent		7,026	0
KATIMBA UMEA P.S	KATIMBA UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		2,704	0
KATIKAMU	KATIKAMU	Programme Conditional Grant - Non Wage Recurrent		2,583	0
MBUYE MUSLIM P.S	MBUYE MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		3,492	0
VVUNZA COU P.S	VVUNZA COU P.S	Programme Conditional Grant - Non Wage Recurrent		11,465	0
LWENTALE PRIMARY SCHOOL	LWENTALE PRIMARY SCHOOL	Programme Conditional Grant - Non Wage Recurrent		4,800	0
LYENGOMA P.S	LYENGOMA P.S	Programme Conditional Grant - Non Wage Recurrent		4,667	0
GANTAAMA	GANTAAMA	Programme Conditional Grant - Non Wage Recurrent		4,980	0
KIREBE MUSLIM P.S.	KIREBE P.S	Programme Conditional Grant - Non Wage Recurrent		12,472	0
KATOOGO	KATOOGO	Programme Conditional Grant - Non Wage Recurrent		7,936	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
KITAHIRA P.S	KITAHIRA P.S	Programme Conditional Grant - Non Wage Recurrent		6,558	0
LUKOMA C.O.U P.S	LUKOMA COU P.S	Programme Conditional Grant - Non Wage Recurrent		6,344	0
KAKOMA	KAKOMA	Programme Conditional Grant - Non Wage Recurrent		6,338	0
NSUMBA UNITED PENTECOSTAL P.S.	NSUMBA UNITED PENTECOSTAL P.S	Programme Conditional Grant - Non Wage Recurrent		9,378	0
KIGAAGA PENTOCOSTAL P.S	KIGAAGA PENTECOSTAL P.S	Programme Conditional Grant - Non Wage Recurrent		3,287	0
KATIMBA P.S	KATIMBA P.S	Programme Conditional Grant - Non Wage Recurrent		10,601	0
MISOJJO LWAZI SDA P.S	MISOJJO LWAZI SDA P.S	Programme Conditional Grant - Non Wage Recurrent		9,270	0
NTEETE	NTEETE	Programme Conditional Grant - Non Wage Recurrent		9,134	0
LUTUNKU-KAGUTA	LUTUNKU - KAGUTA	Programme Conditional Grant - Non Wage Recurrent		11,742	0
KYAGGUNDA UNITED P.S	KYAGGUNDA UNITED P.S	Programme Conditional Grant - Non Wage Recurrent		6,115	0
KIRIBEDDA P.S	KIRIBEDDA P.S	Programme Conditional Grant - Non Wage Recurrent		14,844	0
NAMIREMBE P.S.	NAMIREMBE P.S	Programme Conditional Grant - Non Wage Recurrent		12,119	0
ST. JUDE KABASANDA P.S	ST. JUDE KABASANDA P.S	Programme Conditional Grant - Non Wage Recurrent		4,681	0
KASAMBYA P.S.	KASAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		9,571	0
NABITANGA	NABITANGA	Programme Conditional Grant - Non Wage Recurrent		10,873	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
ST. JOSEPH MATEETE P.S.	ST. JOSEPH MATEETE P.S	Programme Conditional Grant - Non Wage Recurrent		15,705	0
MANYAMA COMMUNITY P.S	MANYAMA COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		3,061	0
KALUKUNGU	KALUKUNGU	Programme Conditional Grant - Non Wage Recurrent		12,788	0
MISOJJO P.S.	MISOJJO P.S	Programme Conditional Grant - Non Wage Recurrent		9,021	0
ST. JOHN S NNONGO	ST. JOHN NNONGO	Programme Conditional Grant - Non Wage Recurrent		11,635	0
ST. KIZITO NANSEKO P.S.	ST. KIZITO NANSEKO P.S	Programme Conditional Grant - Non Wage Recurrent		8,789	0
SERINYA P.S.	SERINYA P.S	Programme Conditional Grant - Non Wage Recurrent		7,004	0
BWOGERO C/S	BWOGERO C/S	Programme Conditional Grant - Non Wage Recurrent		5,668	0
KAWANDA P.S.	KAWANDA P.S	Programme Conditional Grant - Non Wage Recurrent		14,593	0
KANONI PARENTS	KANONI PARENTS	Programme Conditional Grant - Non Wage Recurrent		9,000	0
KYAKACUNDA P.S.	KYAKACUNDA P.S	Programme Conditional Grant - Non Wage Recurrent		11,471	0
ST. HERMAN KASAANA P.S.	ST. HERMAN KASAANA P.S	Programme Conditional Grant - Non Wage Recurrent		13,812	0
LWESSANKALA MOSLEM P.S	LWESSANKALA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		6,167	0
KAGANGO P.S.	KAGANGO P.S	Programme Conditional Grant - Non Wage Recurrent		9,032	0
BUKASA	BUKASA	Programme Conditional Grant - Non Wage Recurrent		6,130	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
LUSAANA	LUSAANA	Programme Conditional Grant - Non Wage Recurrent		4,474	0
MASAMBYA P.S	MASAMBYA P.S	Programme Conditional Grant - Non Wage Recurrent		5,538	0
MATEETE UNITED P.S	MATEETE UNITED P.S	Programme Conditional Grant - Non Wage Recurrent		3,935	0
KASONGI P.S	KASONGI P.S	Programme Conditional Grant - Non Wage Recurrent		7,507	0
ST. STEPHEN KYAKAYEGE	ST. STEPHEN KYAKAYEGE	Programme Conditional Grant - Non Wage Recurrent		8,573	0
NJALWE P.S.	NJALWE P.S	Programme Conditional Grant - Non Wage Recurrent		9,205	0
LWENDEZI PARENTS P/S	LWENDEZI PARENTS P/S	Programme Conditional Grant - Non Wage Recurrent		6,260	0
NKONGE UMEA P.S	NKONGE UMEA P.S	Programme Conditional Grant - Non Wage Recurrent		4,893	0
KENZIGA P.S.	KENZIGA P.S	Programme Conditional Grant - Non Wage Recurrent		10,608	0
KYAMUGANGA P/S	KYAMUGANGA P/S	Programme Conditional Grant - Non Wage Recurrent		6,487	0
LUGUSULU P.S.	LUGUSULU P.S	Programme Conditional Grant - Non Wage Recurrent		7,590	0
KAWANGA P/S	KAWANGA P/S	Programme Conditional Grant - Non Wage Recurrent		7,181	0
LWEMBOGO P.S.	LWEMBOGO P.S	Programme Conditional Grant - Non Wage Recurrent		8,416	0
KABUKONGOTE P.S.	KABUKONGOTE P.S	Programme Conditional Grant - Non Wage Recurrent		9,759	0
NSUMBA P.S.	NSUMBA P.S	Programme Conditional Grant - Non Wage Recurrent		11,136	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
KEISHEBWONGERA	KEISHEBWONGER A	Programme Conditional Grant - Non Wage Recurrent		2,767	0
MITETE MUSLEM P.S.	MITETE MUSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		5,684	0
KYATUUBA	KYATUUBA	Programme Conditional Grant - Non Wage Recurrent		7,341	0
LWEMBOGO COMMUNITY P. S	LWEMBOGO COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		8,588	0
MISENYI ISLAMIC P.S.	MISENYI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		8,086	0
KYOJA MOSLEM P.S	KYOJA MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		5,187	0
LUSAALIRA MUSLIM P.S.	LUSAALIRA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		14,051	0
KINYANSI P.S	KINYANSI P.S	Programme Conditional Grant - Non Wage Recurrent		7,916	0
LWEBUSIISI P.S.	LWEBUSIISI P.S	Programme Conditional Grant - Non Wage Recurrent		8,349	0
KIBUBBU ISLAMIC P.S.	KIBUBBU ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		6,205	0
KYAMABOGO MUSLIM P.S.	KYAMABOGO MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		4,220	0
KANYOGOGA COU P.S	KANYOGOGA COU P.S	Programme Conditional Grant - Non Wage Recurrent		8,053	0
KIKOMA P.S	KIKOMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,951	0
Kinnywamazzi Parents	KINNYWAMAZZI PARENTS	Programme Conditional Grant - Non Wage Recurrent		3,768	0
KAIRASYA P.S.	KAIRASYA	Programme Conditional Grant - Non Wage Recurrent		2,432	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
SAGAZI P.S.	SAGAZI P.S	Programme Conditional Grant - Non Wage Recurrent		5,461	0
ST. JUDE NAKASENYI P.S.	ST.JUDE NAKASENYI P.S	Programme Conditional Grant - Non Wage Recurrent		10,087	0
MATEETE MOSLEM P.S.	MATEETE MOSLEM P.S	Programme Conditional Grant - Non Wage Recurrent		11,802	0
BUKAANA MUSLIM P.S.	BUKAANA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		9,261	0
MPUMUDDE P.S.	MPUMUDDE P.S	Programme Conditional Grant - Non Wage Recurrent		11,519	0
KYEBONGOTOKO P.S	KYEBONGOTOKO P.S	Programme Conditional Grant - Non Wage Recurrent		15,110	0
MITIMA P.S	MITIMA P.S	Programme Conditional Grant - Non Wage Recurrent		4,958	0
NAKATERE P.S	NAKATERE P.S	Programme Conditional Grant - Non Wage Recurrent		5,724	0
KABAALE UNITED PARENTS SCHOOL	KABAALE UNITED PARENTS SCHOOL	Programme Conditional Grant - Non Wage Recurrent		5,299	0
Katyaaza Muslim P.S.	KATYAAZA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		8,504	0
KYAMABOGO C.O.U P.S.	KYAMABOGO COU P.S	Programme Conditional Grant - Non Wage Recurrent		7,827	0
KIKONDEKA ISLAMIC P.S	KIKONDEKA ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		5,702	0
NABINOGA P.S.	NABINOGA P.S	Programme Conditional Grant - Non Wage Recurrent		13,064	0
LWAMATENGO	LWAMATENGO	Programme Conditional Grant - Non Wage Recurrent		12,134	0
ST. PETERS MATEETE P.S.	ST. PETERS MATEETE P.S	Programme Conditional Grant - Non Wage Recurrent		22,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
KARUCHONCHOMEZZI P.S.	KARUCHONCHOMEZZI P.S	Programme Conditional Grant - Non Wage Recurrent		14,636	0
KAGGOLO P.S.	KAGGOLO P.S	Programme Conditional Grant - Non Wage Recurrent		9,483	0
NYANGE	NYANGE	Programme Conditional Grant - Non Wage Recurrent		4,493	0
MANYAMA P.S C.O.U	MANYAMA P.S COU	Programme Conditional Grant - Non Wage Recurrent		4,348	0
ST. KIZITO S P/S LUUMA	ST. KIZITO LUUMA P.S	Programme Conditional Grant - Non Wage Recurrent		6,837	0
ST. ANDREW MITETE	ST. ANDREW MITETE	Programme Conditional Grant - Non Wage Recurrent		10,786	0
KAMBULALA COMMUNITY P. S	KAMBULALA COMMUNITY P.S	Programme Conditional Grant - Non Wage Recurrent		6,446	0
MUSSI P.S.	MUSSI P.S	Programme Conditional Grant - Non Wage Recurrent		4,456	0
KYETUME P.S	KYETUME P.S	Programme Conditional Grant - Non Wage Recurrent		5,107	0
KALUBUBBU P.S.	KALUBUBBU P.S	Programme Conditional Grant - Non Wage Recurrent		12,998	0
MABINDO COU P.S	MABINDO COU P.S	Programme Conditional Grant - Non Wage Recurrent		8,061	0
KAYUNGA P.S	KAYUNGA P.S	Programme Conditional Grant - Non Wage Recurrent		7,809	0
NABISEKE P.S.	NABISEKE P.S	Programme Conditional Grant - Non Wage Recurrent		8,760	0
ST.FRANCIS LUSAALIRA	ST. FRANCIS LUSAALIRA	Programme Conditional Grant - Non Wage Recurrent		5,896	0
KABALE PARENTS P.S.	KABALE PARENTS P.S	Programme Conditional Grant - Non Wage Recurrent		8,201	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
KASAMBYA MUSLIM P.S	KASAMBYA MUSLIM P.S	Programme Conditional Grant - Non Wage Recurrent		5,668	0
KAKONI ISLAMIC P.S	KAKONI ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		5,200	0
KIKONDEKA	KIKONDEKA	Programme Conditional Grant - Non Wage Recurrent		8,796	0
KISAANA COU P.S	KISAANA COU P.S	Programme Conditional Grant - Non Wage Recurrent		9,794	0
BIRIMIRIRE P.S.	BIRIMIRIRE P.S	Programme Conditional Grant - Non Wage Recurrent		4,508	0
MAKUKULU ISLAMIC P.S	MAKUKUKLU ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		7,103	0
MEERUMEERU P.S.	MEERU MEERU P.S	Programme Conditional Grant - Non Wage Recurrent		8,588	0
NTUUSI P.S	NTUUSI P.S	Programme Conditional Grant - Non Wage Recurrent		10,414	0
KYANGABATAYI QURAN P.S.	KYANGABATAYI QURAN P.S	Programme Conditional Grant - Non Wage Recurrent		6,484	0
KYABWAMBA P.S	KYABWAMBA P.S	Programme Conditional Grant - Non Wage Recurrent		6,080	0
KYABI P.S	KYABI P.S	Programme Conditional Grant - Non Wage Recurrent		12,549	0
LWEMISEGE P.S.	LWEMISEGE P.S	Programme Conditional Grant - Non Wage Recurrent		6,144	0
KIGAAGA P.S.	KIGAAGA P.S	Programme Conditional Grant - Non Wage Recurrent		5,293	0
KIRAMA P.S	KIRAMA P.S	Programme Conditional Grant - Non Wage Recurrent		12,068	0
NSANGALA	NSANGALA	Programme Conditional Grant - Non Wage Recurrent		11,225	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
KANONI COU P.S	KANONI COU P.S	Programme Conditional Grant - Non Wage Recurrent		9,227	0
MAKOOLE P.S.	MAKOOLE P.S	Programme Conditional Grant - Non Wage Recurrent		12,426	0
KABAAREKEERA P.S	KABAAREKEERA P.S	Programme Conditional Grant - Non Wage Recurrent		8,623	0
KABAAL NTUUSI	KABAAL NTUUSI	Programme Conditional Grant - Non Wage Recurrent		3,540	0
ST. ATHANASIUS KIBENGO P.S.	ST. ATHANASIUS KIBENGO P.S	Programme Conditional Grant - Non Wage Recurrent		15,281	0
KANJUNJU P.S.	KANJUNJUP.S	Programme Conditional Grant - Non Wage Recurrent		3,805	0
MBALE ISLAMIC P.S.	MBALE ISLAMIC P.S	Programme Conditional Grant - Non Wage Recurrent		4,764	0
LUBAAL P.S.	LUBAAL P.S	Programme Conditional Grant - Non Wage Recurrent		7,643	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)					
LWEBITAKULI SEED SCHOOL	LWEBITAKULI SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		58,040	0
MAWOGOLA HIGH S BUKULULA	MAWOGOLA HIGH SS BUKULULA	Programme Conditional Grant - Non Wage Recurrent		80,716	0
KAWANDA PARENTS	KAWANDA PARENTS	Programme Conditional Grant - Non Wage Recurrent		71,964	0
ST ANNS SS NTUUSI	ST ANNS SS NTUUSI	Programme Conditional Grant - Non Wage Recurrent		52,700	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1825 Missing 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)					
ST CHARLES LWANGA LWEBITAKULI	ST. CHARLES LWANGA LWEBITAKULI	Programme Conditional Grant - Non Wage Recurrent		88,908	0
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 COMMUNITY POLYTECHNIC	Programme Conditional Grant - Non Wage Recurrent		42,198	0