
VOTE: 926 Sembabule District

Quarter 2

Terms and Conditions

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



MAHABBA MALIK - CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 19-03-2024

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

VOTE: 926 Sembabule District**Quarter 2****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	260,502	16%
Discretionary Government Transfers	4,736,775	4,935,945	2,467,864	52%
Conditional Government Transfers	30,493,363	36,706,769	17,795,819	58%
Other Government Transfers	1,581,392	1,581,392	366,777	23%
External Financing	1,425,979	1,425,979	33,233	2%
Total Revenues shares	39,858,027	46,270,604	20,924,196	52%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,205,103	5,298,582	861,490	39%
Natural Resources, Environment, Climate Change, Land And Water Management	1,669,592	1,756,933	334,953	20%
Private Sector Development	50,678	50,678	23,657	47%
Integrated Transport Infrastructure And Services	2,074,909	1,406,473	597,302	29%
Human Capital Development	27,516,370	28,788,845	11,368,697	41%
Public Sector Transformation	3,581,688	4,733,956	1,900,731	53%
Community Mobilization And Mindset Change	678,105	678,105	72,329	11%
Governance And Security	1,223,750	2,699,198	1,188,191	97%
Development Plan Implementation	857,834	857,834	213,414	25%
Grand Total	39,858,027	46,270,604	16,560,764	42%
Wage	23,464,800	23,635,948	11,475,419	49%
Non-Wage Recurrent	6,823,535	9,350,193	3,424,560	50%
Domestic Devt	8,143,714	11,858,484	1,627,565	20%
External Financing	1,425,979	1,425,979	33,220	2%

VOTE: 926 Sembabule District

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Overall Sembabule District Local Government had planned to receive Ugx 39,858,027,000 for the whole financial year 2023 /2024 but managed to receive a cumulative total of Ugx. 20,876,350,000 accounting for 52% of the approved Budget against the planned 50% during the quarter under review.

The slight over performance is attributed to supplementary funding for Production extension grant for both Non wage and development and also micro scale irrigation funds. Ex-gratia for politicians was also released as supplementary coupled with the government policy of releasing 50% of the development funds during the quarter under review. its also worth mentioning that local revenue performed poorly at 16% , other government transfers at 23%, External financing at 2% .

Important to note also is that the Approved budget was revised upwards from Ugx 39,858,027,000 to Ugx 46,258,604,000 to cater for Items that had not been catered for during budgeting for 2023/2024 financial year like Ex-gratia for politicians and Extension grant non wage and Development for production Department.

The funds received , were warranted and disbursed to user departments in line with budgeting and accountability requirements as required by the Public Finance and accountability Act 2015 as Amended.

The Overall cumulative expenditure during the quarter under review was Ugx 16,560,988,000 reflecting 42% of the approved Budget.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,620,519	1,620,519	260,502	16%
Advertisements/Bill Boards	3,250	3,250	10	0%
Agency Fees	0	0	1,521	
Animal and Crop Husbandry related Levies	374,650	374,650	119,300	32%
Business licenses	90,911	90,911	6,210	7%
Inspection Fees	14,030	14,030	901	6%
Land Fees	70,000	70,000	17,714	25%
Local Hotel Tax	9,500	9,500	0	0%
Local Services Tax-Payable By Individuals	131,300	131,300	83,490	64%
Market /Gate Charges	32,322	32,322	8,620	27%
Miscellaneous receipts/income	54,813	54,813	6,719	12%
Other fees e.g. street parking fees	668,730	668,730	3,248	0%
Other licenses	15,600	15,600	11,700	75%
Property related Duties/Fees	42,524	42,524	0	0%
Registration fees for Documents and Businesses	3,650	3,650	849	23%
Sale of non-produced Government Properties/assets	100,000	100,000	0	0%
Vehicle Parking Fees	9,240	9,240	220	2%
Discretionary Government Transfers	4,736,775	4,935,945	2,467,864	52%
District Discretionary Equalisation Development Grant	648,214	648,214	324,107	50%
District Unconditional Grant Non-Wage	795,927	995,097	497,548	63%
District Unconditional Grant Wage	2,805,006	2,805,006	1,402,395	50%
Urban Discretionary Equalisation Development Grant	24,023	24,023	12,011	50%
Urban Unconditional Grant Wage	373,932	373,932	186,966	50%
Urban Unconditional Non-Wage	89,673	89,673	44,836	50%
Conditional Government Transfers	30,493,363	36,706,769	17,795,819	58%
Programme Conditional Grant - Non Wage Recurrent	4,675,545	7,003,033	3,029,525	65%
Programme Conditional Grant - Development	2,617,142	6,331,912	3,165,956	121%

VOTE: 926 Sembabule District**Quarter 2**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	20,285,862	20,457,010	10,142,931	50%
Transitional Conditional Grant - Development	2,914,815	2,914,815	1,457,407	50%
Other Government Transfers	1,581,392	1,581,392	366,777	23%
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	34,490	86%
Uganda Road Fund (URF)	844,466	844,466	329,313	39%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	2,973	24%
External Financing	1,425,979	1,425,979	33,233	2%
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245	33,233	8%
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	46,270,604	20,924,196	52%

VOTE: 926 Sembabule District

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

The District had planned to collect Ugx 1,620, 519, 000 from various sources like Local service tax, Market gate charges, Land fees , Animal husbandry related levies and counter funding from beneficiary farmers for small scale irrigation technologies during the financial year 2023/2024 but managed to cumulatively receive Ugx 260,502,000 reflecting 16% of the planned 50%.

The under performance is attributed to closure of livestock markets due to foot and disease and low uptake of beneficiary farmers for micro scale irrigation technologies.

Cumulative Performance for Central Government Transfers

The District had planned to receive Ugx 35,230,138,000 for the whole financial year 2023/2024 from conditional central government transfers but managed to receive Ugx 20,215,838,000 reflecting 57% performance against the planned 50%. The over performance is explained by the government policy of releasing 50% of development funds during the quarter under review coupled with the release of supplementary for production, Education secondary wages, Ex-gratia for politicians and Ugift funds for water projects.

Central government transfers are categorized into Discretionary government transfers that performed at 52% and conditional government transfers that also performed at 58% respectively

Cumulative Performance for Other Government Transfers

The District had planned to receive Ugx 1,581,392,000 for the whole financial year 2023/2024 in form other Government transfers but managed to receive a cumulative figure of Ugx 366,777,000 reflecting 23% performance against the planned 50% for the quarter under review .

The under performance is attributed to zero receipts from Luwero Rwenzori program of Ugx 500,000,000 and budget cuts by other funding agencies..

Cumulative Performance for External Financing

The District had planned to receive Ugx 1,425,979,000 for the whole financial year 2023/2024 but managed to cumulatively receive ugx 33,233,000 reflecting 2% performance against the planned 50% during the Quarter under review. The under performance is attributed to budget cuts and zero response from the donors.

VOTE: 926 Sembabule District**Quarter 2****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	2,733,514	65%	1,845,281
Sub-Total	4,191,935	0	2,733,514	65%	1,845,281
Department: Finance					
10 Financial Management and Accountability (LG)	344,218	0	145,291	42%	81,806
Sub-Total	344,218	0	145,291	42%	81,806
Department: Statutory bodies					
10 Legislation and Oversight	548,327	0	294,544	54%	188,263
Sub-Total	548,327	0	294,544	54%	188,263
Department: Production and Marketing					
10 Agricultural Extension	1,286,175	0	575,462	45%	290,621
20 Agricultural Production	918,927	0	253,528	28%	134,866
30 Agricultural Value Chain Services	0	0	32,500		32,500
Sub-Total	2,205,103	0	861,490	39%	457,987
Department: Health					
10 Primary HealthCare	7,235,020	0	2,649,414	37%	1,581,704
30 Health Management and Supervision	514,967	0	143,220	28%	75,004
Sub-Total	7,749,987	0	2,792,634	36%	1,656,708
Department: Education					
10 Pre-Primary and Primary Education	13,480,739	0	6,250,541	46%	2,853,645
20 Secondary Education	5,251,406	0	1,993,822	38%	867,801
30 Skills Development	479,258	0	224,245	47%	108,464
40 Education&Sports Management and Inspection	554,980	0	107,455	19%	61,548
Sub-Total	19,766,383	0	8,576,063	43%	3,891,458
Department: Roads and Engineering					
10 Community Access Roads	668,436	0	0	0%	0
20 Engineering Services	1,406,473	0	597,302	42%	320,283

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	2,074,909	0	597,302	29%	320,283
Department: Water					
10 Rural Water Supply and Sanitation	1,223,708	0	123,955	10%	95,815
Sub-Total	1,223,708	0	123,955	10%	95,815
Department: Natural Resources					
10 Natural Resources Management	445,883	0	210,998	47%	114,833
Sub-Total	445,883	0	210,998	47%	114,833
Department: Community Based Services					
20 Empowerment and Mindset Change	678,105	0	72,329	11%	37,283
Sub-Total	678,105	0	72,329	11%	37,283
Department: Planning					
10 Planning and Statistics	521,407	0	110,516	21%	95,378
Sub-Total	521,407	0	110,516	21%	95,378
Department: Internal Audit					
10 Compliance	57,384	0	18,472	32%	8,490
Sub-Total	57,384	0	18,472	32%	8,490
Department: Trade, Industry and Local Development					
10 Commercial Services	50,678	0	23,657	47%	14,565
Sub-Total	50,678	0	23,657	47%	14,565
Grand Total	39,858,027	0	16,560,764	42%	8,808,151

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,790,190	4,914,841	2,237,022	59%	1,137,074
District Unconditional Grant Non-Wage	857,526	222,066	111,033	13%	55,516
District Unconditional Grant Wage	635,460	635,460	325,844	51%	166,979
Locally Raised Revenues	195,820	195,820	96,783	49%	0
Multi-Sectoral Transfers to LLGs_NonWage	901,890	901,890	185,319	21%	92,659
Programme Conditional Grant - Non Wage Recurrent	825,562	2,585,672	1,331,078	161%	634,953
Urban Unconditional Grant Wage	373,932	373,932	186,966	50%	186,966
Development Revenues	1,037,205	1,705,641	577,005	56%	475,088
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	227,005	96%	125,088
Transitional Conditional Grant - Development	700,000	700,000	350,000	50%	350,000
Total Revenues Shares	4,827,395	6,620,481	2,814,027	58%	1,612,163
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,009,392	1,009,392	504,255	50%	255,936
Non Wage	2,145,338	3,905,449	1,720,884	80%	1,175,970
Development Expenditure					
Domestic Development	1,037,205	1,705,641	508,375	49%	413,375
External Financing	0	0	0	0%	0
Total Expenditure	4,191,935	6,620,481	2,733,514	65%	1,845,281
C: Unspent Balances					
Recurrent Balances					
Wage			11,883		
Non Wage			8,555		
Development Balances			3,328		
			68,630		

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

Domestic Development	68,630	
External Financing	0	
Total Unspent	80,513	

Summary of Department Revenues and Expenditure by Source

The department had an approved of UGX 4,827,395,000 for the financial year 2023/2024 and it was revised to UGX 6,620,481,000. It managed to receive UGX 2,814,027,000 accounting for 58% against the planned 50%. The over performance was attributed to the government policy of releasing 50% of the development funds in the quarter under review.

Funds received were utilized majorly on Salary, gratuity and operational activities. Cumulative expenditure was UGX 2,733,738,000 accounting for 65% of the approved budget.

Reasons for unspent balances on the bank account

Unspent development was due to the procurement process was still on going

Highlights of physical performance by end of the quarter

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

Pension paid for 6 months by the 28th day of each month

Monitoring of government programs done

Monitoring & Mentoring of all the 17 LLGs done.

Data capture on IPPS and payroll printing

Coordinating the local government performance assessment exercise

Induction and orientation of newly recruited staff done.

Accountability weeks (Barazas) conducted in Mawogola North, Mawogola West and Lwemiyaga constituencies.

Advertisements done for recruitment of staff and contracts

Mails collected from post office masaka and dispatched.

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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	145,515	42%	72,080
District Unconditional Grant Non-Wage	107,968	107,968	53,984	50%	26,992
District Unconditional Grant Wage	140,170	140,170	70,085	50%	35,042
Locally Raised Revenues	96,081	96,081	21,446	22%	10,046
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,218	344,218	145,515	42%	72,080
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,170	140,170	69,861	50%	34,870
Non Wage	204,049	204,049	75,430	37%	46,936
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,218	344,218	145,291	42%	81,806
C: Unspent Balances					
Recurrent Balances			223		
Wage			223		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			223		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had planned to receive Ugx. 344,218,000 for the whole financial year 2023-2024 but managed to cummulatively receive Ugx. 145,515,000 in Q2 reflecting 42% of the approved annual budget . Good performance is attributed to 100% receipts from Unconditional grant wage and non wage. The under performance is attributed to Q2 unreceived revenues which received inadequate. Cummulative expenditure for finance for the period under review was UGX 145,291,000 accounting for 42% of approved budget

Reasons for unspent balances on the bank account

Unspent is for activities unpaid salary annual increments

Highlights of physical performance by end of the quarter

Salaries and wages paid for the months of Oct, Nov and Dec 2023

Annual Financial Statements FY 2223 approved Accountant General and audited by Auditor General

IFMS recurrent costs paid

IFMS upgrade implemented

District Inventory Updates

Bank reconciliation statements done

LLGs Inspected

Accountabilities ascertained and retires

Local revenue Accountable stationery procured

Tax return files and paid to URA

E-logrev local revenue collection system sensitized.

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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	747,497	302,347	55%	88,411
District Unconditional Grant Non-Wage	130,047	329,218	65,024	50%	32,512
District Unconditional Grant Wage	234,099	234,099	97,050	41%	38,525
Locally Raised Revenues	184,180	184,180	140,274	76%	17,374
Development Revenues	0	0	0	0%	0
Total Revenues Shares	548,327	747,497	302,347	55%	88,411
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,099	234,099	89,246	38%	44,623
Non Wage	314,228	513,398	205,298	65%	143,640
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	548,327	747,497	294,544	54%	188,263
C: Unspent Balances					
Recurrent Balances			7,803		
Wage			7,804		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,803		

Summary of Department Revenues and Expenditure by Source

The department had expected to receive ugx 548,327,135 for the whole financial year 2023/2024 but managed to receive Ugx 302,347,000 accounting for 55% performance against the planned 50%.

The overperformance is attributed to supplementary funding from MOFPED to cater for ex-gratia funds .

Cumulative expenditure was Ugx 294,544,000 accounting for 54% of the approved Budget.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Activities overlapped into the third quarter.

Highlights of physical performance by end of the quarter

Salaries paid to staff and politicians every 28th day of each month for six months.

Three council meetings conducted

One council standing committee meeting conducted.

2 DPAC Meetings held

4 contracts committee meetings held.

106 teachers recruited.

12 Disciplinary cases handled.

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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	2,236,781	1,117,391	63%	677,786
District Unconditional Grant Wage	574,242	574,242	287,121	50%	143,561
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	476,364	238,182	0%	238,182
Programme Conditional Grant - Wage Recurrent	1,184,175	1,184,175	592,088	50%	296,044
Development Revenues	444,685	3,061,801	1,308,558	294%	1,308,558
Locally Raised Revenues	444,685	444,685	0	0%	0
Programme Conditional Grant - Development	0	2,617,116	1,308,558	0%	1,308,558
Total Revenues Shares	2,205,103	5,298,582	2,425,948	110%	1,986,344
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,758,417	1,758,417	799,325	45%	395,822
Non Wage	2,000	466,364	50,721	2,536%	50,721
Development Expenditure					
Domestic Development	444,685	3,061,801	11,444	3%	11,444
External Financing	0	0	0	0%	0
Total Expenditure	2,205,103	5,286,582	861,490	39%	457,987
C: Unspent Balances					
Recurrent Balances			267,344		
Wage			79,883		
Non Wage			187,461		
Development Balances			1,297,114		
Domestic Development			1,297,114		
External Financing			0		
Total Unspent			1,564,458		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department had planned to receive Ugx 2,205,102,509 for the whole financial year 2023/2024 but managed to cumulatively receive Ugx 2,425,948,000 during the quarter under review reflecting 110% performance against the planned 50%. The over performance is attributed to release of supplementary funds for both Agricultural non wage recurrent, Development and small scale irrigation. Funds received were basically utilized for payment of salaries to staff and recurrent cost activities. Cumulative expenditure was Ugx 861,490,000 which is 39% of the approved Budget budget.

Reasons for unspent balances on the bank account

Senior Veterinary Officer and Assistant Veterinary Officer retired on 30th July 2023.
Principal Agriculture Officer promoted to DPO.
Procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Salaries paid to 29 extension workers for 6 months by the 28th day of each month.
Salaries paid to 9 District Headquarter staff for 3 months by the 28th day of each month.
Two departmental meeting Held.
Participated in the training for E-Diary for Extension Workers.
- 6,000 farmers mobilized and trained to receive Parish Development Model Services
- 100% Disbursement of PDM revolving funds to the selected PDM beneficiaries.
- 10,000 Farm visits conducted by Agricultural Extension workers. At least 2 farm visits per week per extension worker.
- 200 demonstration gardens established by the extension workers in the Sub – counties.
- 4 quarterly supervision and monitoring visits conducted by both District political and technical heads to enhance service delivery.
- 4 quarterly progressive reports prepared and submitted to key stakeholders including MAAIF.
- 29 low-cost solar irrigation systems installed and handed over to farmers who have fully co -funded

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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	2,334,241	48%	1,167,121
District Unconditional Grant Wage	272,444	272,444	136,222	50%	68,111
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	422,533	50%	211,267
Programme Conditional Grant - Wage Recurrent	3,550,972	3,550,972	1,775,486	50%	887,743
Development Revenues	2,931,948	3,937,952	1,289,220	44%	1,289,220
External Financing	1,425,979	1,425,979	33,233	2%	33,233
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	305,969	1,311,973	655,987	214%	655,987
Transitional Conditional Grant - Development	1,200,000	1,200,000	600,000	50%	600,000
Total Revenues Shares	7,749,987	8,755,991	3,623,461	47%	2,456,341
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,823,416	3,823,416	1,886,007	49%	945,478
Non Wage	994,624	994,624	393,652	40%	198,256
Development Expenditure					
Domestic Development	1,505,969	2,511,973	479,754	32%	479,754
External Financing	1,425,979	1,425,979	33219.714	2%	33,220
Total Expenditure	7,749,987	8,755,991	2,792,634	36%	1,656,708
C: Unspent Balances					
Recurrent Balances			54,582		
Wage			25,700		
Non Wage			28,881		
Development Balances			776,246		
Domestic Development			776,232		
External Financing			14		
Total Unspent			830,827		

VOTE: 926 Sembabule District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

Out Ugx 7,749,987,000 that had been planned to be received and later ugx 8,755,991,000 (revised Budget) the department has so far received Ugx 3,869,520,000 which is 48%. The realized slight budget under performance was due to unreleased expected locally raised revenue(750,000) plus other transfers from Central Government COVID -19 vaccination campaign round 2 amounting to Ugx 36,639,250.

The quarterly outturn performed as follows:-

Non-wage recurrent at Ugx 211,267,000 which is 25%,

District unconditional grant wage Ugx 68,111,000(25), PHC Wage recurrent Ugx 953,802,000(27%), external financing 0%,transitional development Ugx 600,000,000(50%) 50% and PHC development at Ugx 655,987,000 (214%) the budget over performance under PHC development was due to revoting of UgIFT funds for completion of Kyeera HC II and Ntete HC II upgrading to HC III status.

Cumulative expenditure was ugx. 2,792,634,000 accounting for the 36% of the approved budget.

Reasons for unspent balances on the bank account

Unspent balances includes funds to cater for wage (waiting for recruiting health workers), non-wage recurrent (payment of implementers of polio round 2 vaccination campaign), domestic development (capital development projects about to start) and external financing (payments to implementers of integrated child health days plus October 2023), total Ugx 863,653,000.

Highlights of physical performance by end of the quarter

During the quarter the five (5) selected indicators performed as provided below i.e. both under government and NGO health facilities

OPD attendances, 40726

in patients,1903

Deliveries in health facilities,1532

children under one year immunized with third doze of pentavalent vaccine,

222 Number of staff on payroll, received their salaries for july to December 2023

,173. Number of village health teams constituted and active, 86%. Payment paid to the contractor for upgrading Ntete and Kyeera HC IIs to health center III status.

Other capital development projects are about to commence, because contracts have been awarded and agreements signed.

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department**Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	18,466,390	18,728,552	8,783,487	48%	3,950,151
District Unconditional Grant Wage	64,819	64,819	44,188	68%	27,983
Locally Raised Revenues	22,500	22,500	0	0%	0
Other Transfers from Central Government	40,000	40,000	34,490	86%	34,490
Programme Conditional Grant - Non Wage Recurrent	2,788,356	2,879,370	929,452	33%	0
Programme Conditional Grant - Wage Recurrent	15,550,715	15,721,863	7,775,357	50%	3,887,679
Development Revenues	1,299,993	1,304,301	652,151	50%	652,151
Programme Conditional Grant - Development	299,993	304,301	152,151	51%	152,151
Transitional Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	500,000
Total Revenues Shares	19,766,383	20,032,854	9,435,638	48%	4,602,302
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,615,534	15,786,682	7,705,641	49%	3,836,151
Non Wage	2,850,856	2,941,870	865,596	30%	50,481
Development Expenditure					
Domestic Development	1,299,993	1,304,301	4,826	0%	4,826
External Financing	0	0	0	0%	0
Total Expenditure	19,766,383	20,032,854	8,576,063	43%	3,891,458
C: Unspent Balances					
Recurrent Balances			212,250		
Wage			113,904		
Non Wage			98,346		
Development Balances			647,325		
Domestic Development			647,325		
External Financing			0		
Total Unspent			859,574		

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX: 19,766,383,070 and a revised budget of UGX: 20,032,854,000 for the financial year 2023/2024. It received UGX: 9321,733,000 being 47% of the total annual budget against the planned 50%.

The cumulative expenditure was UGX 8,576,063,000 accounting for 43% performance of the approved budget.

Reasons for unspent balances on the bank account

Unspent development was attributed to the procurement process still on going

Highlights of physical performance by end of the quarter

Salaries paid to Primary teachers for 6 months by the 28th day of every month.

Salaries paid to secondary school teachers for 6 months by the 28th day of every month.

Salaries paid to tertiary tutors for 6 months by the 28th day of every month.

187 schools inspected

Capitation grant for primary, secondary and tertiary disbursed in time.

Participated in the District, regional and national sports competitions.

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department**Department: Roads and Engineering****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	192,443	192,443	96,221	50%	48,111
District Unconditional Grant Wage	192,443	192,443	96,221	50%	48,111
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	734,313	39%	474,313
Multi-Sectoral Transfers to LLGs_Gou	668,436	0	178,274	27%	178,274
Other Transfers from Central Government	214,030	214,030	56,040	26%	46,040
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	2,074,909	1,406,473	830,535	40%	522,424
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,443	192,443	94,763	49%	47,399
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,882,466	1,214,030	502,539	27%	272,884
External Financing	0	0	0	0%	0
Total Expenditure	2,074,909	1,406,473	597,302	29%	320,283
C: Unspent Balances					
Recurrent Balances					
Wage			1,459		
Non Wage			0		
Development Balances					
Domestic Development			231,774		
External Financing			0		
Total Unspent			233,233		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

The department had planned to receive Ugx. 2,074,909,000 for the whole financial year 2023/2024 but managed to receive Ugx 830,535,000 accounting for 40% performance against the planned 50% for the quarter under review.

The under performance is attributed to budget cuts from Uganda Road Fund.

Important to note is that more funding of Ugx 250,000,000 was released being a quarter of the presidential pledge of 1 billion towards rehabilitation of Roads

Cumulative expenditure was Ugx 597,302,000 accounting for 29% of the approved Budget.

Reasons for unspent balances on the bank account

One Road equipment not enough for all the District Roads leaving some funds unspent.

Highlights of physical performance by end of the quarter

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

Monitoring and supervision of projects

Boqs for all the projects prepared and submitted to PDU

Road works equipment repaired maintained using the mechanical imprest

Mechanised maintenance done for:-

Kyoga-Lusalira-Kinoni Road (8.6 km)

Kakoma - Makoole Road(5.3km)

Kiribedda- Kyeera Road (6.55km)

Kanjunju - Lugusulu Road (8.9km)

Bukana- Nteete Road(17.7km)

100 pcs of Culverts (600 mm diameter) procured

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department**Department: Water****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	197,713	197,713	98,857	50%	49,428
District Unconditional Grant Wage	105,333	105,333	52,667	50%	26,333
Programme Conditional Grant - Non Wage Recurrent	92,380	92,380	46,190	50%	23,095
Development Revenues	1,025,995	1,113,337	556,668	54%	556,668
Programme Conditional Grant - Development	1,011,180	1,098,522	549,261	54%	549,261
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	1,223,708	1,311,050	655,525	54%	606,097
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,333	105,333	45,464	43%	22,703
Non Wage	92,380	92,380	35,163	38%	29,784
Development Expenditure					
Domestic Development	1,025,995	1,113,337	43,329	4%	43,329
External Financing	0	0	0	0%	0
Total Expenditure	1,223,708	1,311,050	123,955	10%	95,815
C: Unspent Balances					
Recurrent Balances			18,230		
Wage			7,203		
Non Wage			11,027		
Development Balances			513,340		
Domestic Development			513,340		
External Financing			0		
Total Unspent			531,570		

Summary of Department Revenues and Expenditure by Source

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

The department expected to receive a total of Ugx.1,223,708,366 but only received Ugx. 655,525,000 which is 54% and spent Ugx. 123,955,000 which is only 10% of the total budget. wage received was Ugx. 45,463,739 (43.2% of expected wage) and this was used to pay salaries of three staff for six months, none wage recurrent received was Ugx. 46,190,006 (50% of the expected none wage) and spent Ugx.35712567 which 77.3% of None wage received and Development funds received were Ugx. 556,668,336 (50% of the expected development grant) and spent Ugx.43,328,500 by the end of quarter two which is only 8%.

Reasons for unspent balances on the bank account

Some funds had been committed by the end of the quarter
Procurement process still on going.

Highlights of physical performance by end of the quarter

Paid wage for three staff for 6moths in water sector
1 coordination meeting conducted
21 WUC formed and trained
20 VHTs trained on MBSIA
35 sources tested for quality
1 vehicle and 2 motor cycles maintained
03 drama shows conducted
4 post construction monitoring visits conducted
3 project designs, drawings and BOQs produced
Sanitation Baseline carried out in 5 villages of mijwala sub county
5 villages pre-triggered and triggered in mijwala sub county
2 quarterly reports submitted to MWE
1 Quarterly data update done on all water points in the district.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	445,883	445,883	217,942	49%	108,971
District Unconditional Grant Wage	385,600	385,600	192,800	50%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,283	50,283	25,142	50%	12,571
Development Revenues	0	0	0	0%	0
Total Revenues Shares	445,883	445,883	217,942	49%	108,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	190,778	49%	98,038
Non Wage	60,283	60,283	20,220	34%	16,795
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,883	445,883	210,998	47%	114,833
C: Unspent Balances					
Recurrent Balances			6,943		
Wage			2,022		
Non Wage			4,921		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,943		

Summary of Department Revenues and Expenditure by Source

The department received UGX 108,970,802/= for the quarter and cumulatively UGX 217,941,604/=only for the Q1 and Q2 against a budget of UG X 445,883,205/= only reflecting budget release 48.9%. against a budget of 50%. The slight underperformance is attributed to zero receipts from local revenue.

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

some activities overlapped to Q3

Highlights of physical performance by end of the quarter

salaries for Oct, Nov and Dec 2023 paid. compliance monitoring exercises conducted in Kyojja kasar, lubaale Nakalerwe, kikumadungu, Nakatabo and Bisheshe and rwamakara dam in Lugusulu. A list of encroachers being compiled. Coordination of environmental activities in Njaza and Kabayola done on EACOP activities, Trained communities (200) in environment and natural resource management in nambirizi, Nakalerwe and Mbuya. Trained stakeholders of Mijwala and Matete rural councils in ENRM. 4 Compliance monitoring and forest patrols conducted in mabindo, kawanda and mitete sub counties, and a total of UGX 6,288,000/= realized thru regulation of forest produce(charcoal) in the quarter. One private forest plantation visited in lwemiyaga and advice given on proper management. Visited Ntusi LFR which is heavily encroached on and need boundary opening. 7 tree nursery operators sensitized on silvicultural practices. Handled disputes on land matters of the family of Nsafirwe and Abaho.

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department**Department: Community Based Services****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,736	165,736	81,368	49%	40,684
District Unconditional Grant Wage	105,567	105,567	52,784	50%	26,392
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	28,584	50%	14,292
Development Revenues	512,369	512,369	2,973	1%	2,973
Other Transfers from Central Government	512,369	512,369	2,973	1%	2,973
Total Revenues Shares	678,105	678,105	84,341	12%	43,657
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,567	105,567	43,810	42%	20,613
Non Wage	60,169	60,169	25,545	42%	13,698
Development Expenditure					
Domestic Development	512,369	512,369	2,973	1%	2,973
External Financing	0	0	0	0%	0
Total Expenditure	678,105	678,105	72,329	11%	37,283
C: Unspent Balances					
Recurrent Balances			12,012		
Wage			8,973		
Non Wage			3,039		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,013		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

The Department had budgeted to receive Ugx. 678,104,771 for the whole financial year 2023/2024 but managed to receive Ugx. 84,341,000 reflecting 12% against the planned 50% during the quarter under review.

The underperformance is attributed to zero receipts from Luwero Rwenzori funds of Ugx 500,000,000.

Funds received were majorly utilised on payment of salaries and office operations.

Cumulative Expenditure was Ugx 72,329,000 accounting for 11% of the approved Budget.

Reasons for unspent balances on the bank account

Some activities overlapped into the 3rd tquarter.

Highlights of physical performance by end of the quarter

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

Two departmental meetings held.

Two Youth council meetings held successfully

Two women council meeting held successfully

Disability council elected the new chairperson.

2 Elderly meetings held

All the 65 Parish enterprises were mobilised for PDM and paid to zero balance

184 mind set change meetings we conducted at parish level.

95 sexual gender based violence cases were settled.

13 PWDs submitted to MOGLSD

8 Youth groups submitted have benefited

Five senior citizens groups to benefit from the grant were submitted also.

24 youth submitted to benefit from Masaka Hub presidential initiative

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department**Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,375	86,375	38,188	44%	19,094
District Unconditional Grant Non-Wage	41,522	41,522	20,761	50%	10,381
District Unconditional Grant Wage	34,853	34,853	17,427	50%	8,713
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	435,032	435,032	217,516	50%	217,516
District Discretionary Equalisation Development Grant	435,032	435,032	217,516	50%	217,516
Total Revenues Shares	521,407	521,407	255,704	49%	236,610

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

Wage	34,853	34,853	16,947	49%	8,643
Non Wage	51,522	51,522	19,244	37%	12,411

Development Expenditure

Domestic Development	435,032	435,032	74,325	17%	74,325
External Financing	0	0	0	0%	0
Total Expenditure	521,407	521,407	110,516	21%	95,378

C: Unspent Balances**Recurrent Balances**

Wage			1,997		
			480		
Non Wage			1,517		

Development Balances

Domestic Development			143,191		
External Financing			0		
Total Unspent			145,188		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

The Department had planned to receive Ugx. 521,407,040 for the whole Financial Year 2023/2024 but managed to receive Ugx 255,704,000 accounting for 49% performance against the planned 50%.

This underperformance is attributed to poor performance of local revenue.

Cumulative expenditure was Ugx 110,516,000 accounting for 21% performance of the approved Budget.

Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter .

Procurement process was still on going

Highlights of physical performance by end of the quarter

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

One District Statistical abstract prepared and submitted to UBOS.

4th quarterly performance report fro 2022/2023 prepared and submitted to MOFPED.

Final Budget Estimates 2023/2024 FY prepared and submitted to MOFPED.

6 DTPC Meetings held and successfully coordinated.

Mock assessment for local government performance assessment done for both higher and LLGs.

Quarter one performance report prepared and submitted to MOFPED.

Budget conference 24/25 FY successfully

held

BFP FY2024/2025 prepared and submitted to MOFPED.

National Statistical indicator framework prepared and submitted to MOFPED.

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department**Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,384	57,384	23,192	40%	10,596
District Unconditional Grant Non-Wage	13,359	13,359	6,679	50%	3,340
District Unconditional Grant Wage	29,025	29,025	14,513	50%	7,256
Locally Raised Revenues	15,000	15,000	2,000	13%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,384	57,384	23,192	40%	10,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,025	29,025	14,030	48%	7,384
Non Wage	28,359	28,359	4,442	16%	1,106
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,384	57,384	18,472	32%	8,490
C: Unspent Balances					
Recurrent Balances			4,720		
Wage			483		
Non Wage			4,237		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,720		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

The Department had planned to receive Ugx 57,383,948 for the whole financial year 2023/2024 but managed to receive Ugx. 23,192,000 reflecting 40% performance against the planned 50%.

This slight underperformance is attributed to poor performance of local revenue.

All the funds received were majorly utilized on payment of salaries to staff and day today operations of the office.

Cumulative expenditure was Ugx 18,472,000 accounting for 32% of the approved Budget.

Reasons for unspent balances on the bank account

Some activities overlapped into the second quarter.

Highlights of physical performance by end of the quarter

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

Audit for all departments , sub counties , Health units and primary schools conducted

Quarter one audit report 23/24 FY prepared and submitted to Internal Auditor General.

2 Monitoring done for projects to ascertain value for money.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	50,678	50,678	23,839	47%	11,920
District Unconditional Grant Wage	30,950	30,950	15,475	50%	7,738
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,728	16,728	8,364	50%	4,182
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	50,678	50,678	23,839	47%	11,920
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	30,950	30,950	15,293	49%	7,583
Non Wage	19,728	19,728	8,364	42%	6,982
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,678	50,678	23,657	47%	14,565
C: Unspent Balances					
<i>Recurrent Balances</i>			182		
Wage			182		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			182		

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive ugx 50,678,000 for the whole financial year 2023/2024 but managed to receive a cumulative total of ugx. 23,839,000 accounting for 47% against the planned 50% . The slight under performance is attributed to zero allocation from Local revenue. Cumulative expenditure for the quarter under review was Ugx 23,657,000 which accounted for 47% of the approved Budget for the Department.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 2

SECTION B : Summary by Department

Some activities overlapped into the second quarter.

Highlights of physical performance by end of the quarter

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

102 SMEs facilitated in Business development

65 PDM Saccos facilitated

108 Saccos monitored.

VOTE: 926 Sembabule District

Quarter 2

B2 : Outputs and Expenditure in the Quarter*Department: 010 Administration*

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,054	1,065
227001 Travel inland	4,000	855
Total for Budget Output	9,054	1,920
Wage	0	0
Non-Wage	9,054	1,920
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*

Item	Approved Budget	Spent
227001 Travel inland	18,000	6,278
227004 Fuel, Lubricants and Oils	16,000	3,000
Total for Budget Output	34,000	9,278
Wage	0	0
Non-Wage	34,000	9,278
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 926 Sembabule District

Quarter 2

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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	11,000	1,750
Wage	0	0
Non-Wage	11,000	1,750
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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
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

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	635,460	158,827
273104 Pension	444,645	325,343
273105 Gratuity	315,349	597,654
352880 Salary Arrears Budgeting	65,567	389
Total for Budget Output	1,461,022	1,082,212

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	635,460 158,827
	Non-Wage	825,562 923,385
	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	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	371,637	250	
312131 Roads and Bridges - Acquisition	237,205	0	
Total for Budget Output	615,842	250	
	Wage	0 0	
	Non-Wage	378,637 250	
	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**

Information well publicised on both the media and on notice boards quarterly. N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	2,167	0	
Total for Budget Output	2,167	0	
	Wage	0 0	
	Non-Wage	2,167 0	
	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**

N/A District Local Government property well managed N/A

VOTE: 926 Sembabule District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	500
Total for Budget Output	3,000	500
Wage	0	0
Non-Wage	3,000	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	994
227001 Travel inland	12,855	3,328
Total for Budget Output	23,855	5,922
Wage	0	0
Non-Wage	23,855	5,922
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	373,932	97,109
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	5,900
221001 Advertising and Public Relations	7,000	3,000
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	3,600	500
221009 Welfare and Entertainment	9,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,500	3,500

VOTE: 926 Sembabule District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221012 Small Office Equipment	2,400	500
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,441	370
222001 Information and Communication Technology Services.	8,700	700
223001 Property Management Expenses	4,400	0
223004 Guard and Security services	2,500	501
225204 Monitoring and Supervision of capital work	53,000	25,499
227001 Travel inland	52,000	14,199
227004 Fuel, Lubricants and Oils	32,000	9,000
228001 Maintenance-Buildings and Structures	485,000	827
228002 Maintenance-Transport Equipment	15,255	4,030
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
282101 Donations	5,000	0
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	1,383,248	167,634
Wage	373,932	97,109
Non-Wage	209,316	54,027
GoU Dev	800,000	16,499
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	562,317
Total for Budget Output	0	562,317
Wage	0	0
Non-Wage	0	165,441
GoU Dev	0	396,876

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0

SubProgramme: 03 Policy and Legislation Processes**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)	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\$ 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	1,845,281	
Wage	1,009,392	255,936	
Non-Wage	2,145,338	1,175,970	
GoU Dev	1,037,205	413,375	
Ext Finance	0	0	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
Staff sensitized on HIV/AIDS stigma	No activity conducted	No funds warranted for this activity

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**Continuing Professional Development(CPD)-ICPAU, NA
ACCA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	4,000	2,000	
221017 Membership dues and Subscription fees.	2,000	1,000	
227001 Travel inland	2,000	1,000	
Total for Budget Output	8,000	4,000	
Wage	0	0	
Non-Wage	8,000	4,000	
GoU Dev	0	0	
Ext Finance	0	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management**

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16060504 Human Resource management services		
	22 Staff salaries paid for the month of October, November and December 2023	Unreceived annual increments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	140,170	34,870	
Total for Budget Output	140,170	34,870	
Wage	140,170	34,870	
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 operational costs, Generator and Office IT equipment No variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221016 Systems Recurrent costs	18,000	4,760	
227004 Fuel, Lubricants and Oils	12,000	3,000	
Total for Budget Output	30,000	7,760	
Wage	0	0	
Non-Wage	30,000	7,760	
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**

Office operationalized and Coordinated

Underperformance due to unrealized revenues

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	

VOTE: 926 Sembabule District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	628	314
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	4,000	2,000
223005 Electricity	4,000	0
223006 Water	2,200	0
227001 Travel inland	47,676	9,619
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	95,944	18,793
Wage	0	0
Non-Wage	95,944	18,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500
227001 Travel inland	5,500	1,375
Total for Budget Output	13,500	5,875
Wage	0	0
Non-Wage	13,500	5,875
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**

Copies of Approved budget produced and published

No variance

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	15,280	5,500	
227001 Travel inland	2,000	1,000	
Total for Budget Output	17,280	6,500	
Wage	0	0	
Non-Wage	17,280	6,500	
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**

10 LLGS inspected on financial Management and accountability	Insufficient funds
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	17,424	1,256	
Total for Budget Output	17,424	1,256	
Wage	0	0	
Non-Wage	17,424	1,256	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts**PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government**

Annual Financial Statements for FY 2223 approved by Accountant General and audited by Auditor General	No variance
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	3,000	1,446	
227001 Travel inland	14,400	2,306	
227004 Fuel, Lubricants and Oils	4,000	0	
Total for Budget Output	21,400	3,752	

VOTE: 926 Sembabule District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	21,400
	GoU Dev	0
	Ext Finance	0
	Total for Department	344,218
	Wage	140,170
	Non-Wage	204,049
	GoU Dev	0
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	44 staff recruited, 14 Disciplined and 67 confirmed	N/A

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	5,032	
221009 Welfare and Entertainment	1,400	350	
221011 Printing, Stationery, Photocopying and Binding	1,700	850	
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	400	
Total for Budget Output	26,000	8,320	
	Wage	0	
	Non-Wage	8,320	
	GoU Dev	0	
	Ext Finance	0	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000003 Facilities Management****PIAP Output: 16060502 Asset Management**

Salaries paid to staff for 3 months by the 28th day of every month N/A

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	1,126	

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	600	151
227001 Travel inland	1,049	262
Total for Budget Output	241,235	46,162
Wage	234,099	44,623
Non-Wage	7,135	1,539
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services**PIAP Output: 16060508 Procurement and disposal of Assets managed**

66 contracts were evaluated and awarded, 2 contracts committee meetings were held N/A

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

Budget Output: 000008 Records Management**PIAP Output: 16060510 Records management**

2 sets of council minutes and 2 sets of sectoral committee minutes kept N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	400
227001 Travel inland	13,954	1,867
Total for Budget Output	18,954	2,267
Wage	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	18,954 2,267
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000011 Communication and Public Relations**PIAP Output: 16060509 Public Relations Managed**

NA quarterly coordination meetings held N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,349	17,194
Total for Budget Output	49,349	17,194
Wage	0	0
Non-Wage	49,349	17,194
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

NA 1 Meeting held for DPAC, 1 Internal Audit quarterly report reviewed 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	1,400
221009 Welfare and Entertainment	5,100	2,520
221011 Printing, Stationery, Photocopying and Binding	2,260	500
227001 Travel inland	7,000	0
Total for Budget Output	17,360	4,420
Wage	0	0
Non-Wage	17,360	4,420
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Security**Budget Output: 000010 Leadership and Management**

N/A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	8,990
227004 Fuel, Lubricants and Oils	22,000	9,000
Total for Budget Output	65,360	19,590
Wage	0	0
Non-Wage	65,360	19,590
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**

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	45,436	2,500
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	6,659
282103 Scholarships and related costs	1,400	900
Total for Budget Output	112,000	13,059
Wage	0	0
Non-Wage	112,000	13,059
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

Quarterly report prepared

N/A

VOTE: 926 Sembabule District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16080515 Critical system processes automated		
NA	NA	

Expenditures incurred in the Quarter to deliver 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	250
227001 Travel inland	2,638	416
Total for Budget Output	13,498	3,106
Wage	0	0
Non-Wage	13,498	3,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	548,327	114,117
Wage	234,099	44,623
Non-Wage	314,228	69,493
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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		
N/A	Staff Salaries for 29 LLG extension Workers paid for 3 months every 28th day of each month.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,184,175	272,400	
228001 Maintenance-Buildings and Structures	2,000	0	
Total for Budget Output	1,186,175	272,400	
Wage	1,184,175	272,400	
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		US\$ 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**

VOTE: 926 Sembabule District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised		
17 fishing vessels licenced, 5000 farmers sensitised, Salary paid to staff by the 28th day of each for 3 months	NA	
PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised		
Delivery of agricultural extension services enhanced through coordination and planning for the sector activities and office operationalization.	-6,000 farmers mobilized and trained to receive Parish Development Model Services - 2 Quarterly planning and review meetings held -2 Quarterly consolidated reports submitted to MAAIF. - Production Vehicles and motorcycles serviced and repaired .	Funds released in the second quarter as supplementary budget.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		574,242	123,422
	Total for Budget Output	574,242	123,422
	Wage	574,242	123,422
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance**PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised**

NA

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
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	395,822
	Wage	1,758,417	395,822

VOTE: 926 Sembabule District

Quarter 2

Non-Wage	2,000	0
GoU Dev	444,685	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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		
85% shall be achieved by the end of quarter 2	Improved immunization coverage in all antigens to atleast 95%	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		1,106,402	33,220
Total for Budget Output		1,106,402	33,220
	Wage	0	0
	Non-Wage	146,557	0
	GoU Dev	0	0
	Ext Finance	959,845	33,220

Budget Output: 320069 Malaria Control and Prevention

N / A

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.**

Health facilities stocked with essential medicines and other health supplies	Health facilities stocked with essential medicines and other health supplies Staff salaries paid for 3 months every 28th day of each month	N/A
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VOTE: 926 Sembabule District**Quarter 2****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		
Kyeera and Ntete HCII upgrading works to HCIII completed	NA	

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	3,550,972	877,344	
225204 Monitoring and Supervision of capital work	5,565	9,822	
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	467,183	
Total for Budget Output	5,822,485	1,545,735	
Wage	3,550,972	877,344	
Non-Wage	765,544	191,386	
GoU Dev	1,505,969	477,004	
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		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	272,444	68,134	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	500	
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	

VOTE: 926 Sembabule District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	0
227001 Travel inland	8,253	0
227004 Fuel, Lubricants and Oils	27,704	1,570
228002 Maintenance-Transport Equipment	6,268	0
Total for Budget Output	342,722	71,004
Wage	272,444	68,134
Non-Wage	70,278	2,870
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

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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

80% deliveries were holded by skilled health workers Improved health services delivery N/A
 80% has utilized OPD services in health facilities.
 95% children were fully immunized

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,245	4,000
Total for Budget Output	12,245	4,000
Wage	0	0
Non-Wage	12,245	4,000

VOTE: 926 Sembabule District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	7,749,987
	Wage	3,823,416
	Non-Wage	994,624
	GoU Dev	1,505,969
	Ext Finance	1,425,979
		1,653,958

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 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	2,845,554
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	4,826
312121 Non-Residential Buildings - Acquisition	285,220	0
Total for Budget Output	11,952,533	2,850,380
Wage	11,652,540	2,845,554
Non-Wage	0	0
GoU Dev	299,993	4,826
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	3,265
Total for Budget Output	1,528,206	3,265
Wage	0	0
Non-Wage	1,528,206	3,265
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 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

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	0
Total for Budget Output	790,292	0
Wage	0	0
Non-Wage	790,292	0
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	867,801
Total for Budget Output	3,461,114	867,801
Wage	3,461,114	867,801
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	437,061	108,464
Total for Budget Output	437,061	108,464
Wage	437,061	108,464
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 *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,198	0
Total for Budget Output	42,198	0
Wage	0	0
Non-Wage	42,198	0
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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

N/A

NA

N/A

VOTE: 926 Sembabule District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	0
221011 Printing, Stationery, Photocopying and Binding	6,336	0
227001 Travel inland	12,000	1,200
227004 Fuel, Lubricants and Oils	31,520	0
228002 Maintenance-Transport Equipment	6,000	1,210
Total for Budget Output	69,856	2,410
Wage	0	0
Non-Wage	69,856	2,410
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
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		<i>US\$ Thousand</i>
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 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	293,705
	GoU Dev	0
	Ext Finance	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**

UNEB exams PLE & UCE successfully coordinated in the 187 primary schools and 9 secondary schools N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,500
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	40,000	34,480
227004 Fuel, Lubricants and Oils	5,500	5,500
Total for Budget Output	57,500	42,480
Wage	0	0
Non-Wage	57,500	42,480
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	64,819	14,332
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0
227001 Travel inland	2,600	0
227004 Fuel, Lubricants and Oils	12,000	2,326
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	93,919	16,658
Wage	64,819	14,332
Non-Wage	29,100	2,326

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0

Budget Output: 320038 Sports Development and Oversight**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

N/A	NA	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
221009 Welfare and Entertainment	15,000	0
227001 Travel inland	10,000	0
Total for Budget Output	30,000	0
Wage	0	0
Non-Wage	30,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,766,383	3,891,458
Wage	15,615,534	3,836,151
Non-Wage	2,850,856	50,481
GoU Dev	1,299,993	4,826
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	113,119
	Ext Finance	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	110,074	0	
Total for Budget Output	110,074	0	
	Wage	0	
	Non-Wage	0	
	GoU Dev	110,074	
	Ext Finance	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**

N/A Salaries paid to staff every 28 th day of every months for 3 months N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	192,443	47,399	
221002 Workshops, Meetings and Seminars	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,430	739	
225202 Environment Impact Assessment for Capital Works	2,000	0	
227001 Travel inland	11,600	2,440	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	17,900	
312131 Roads and Bridges - Acquisition	127,000	82,000	
Total for Budget Output	368,473	150,978	
	Wage	192,443	

VOTE: 926 Sembabule District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	176,030
	Ext Finance	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.**

N/A	Mechanised maintenance done for:- Kyoga-Lusalira-Kinoni Road (8.6 km) Kakoma - Makoole Road(5.3km) Kiribedda- Kyeera Road (6.55km) Kanjunju - Lugusulu Road (8.9km) Bukana- Nteete Road(17.7km) 100 pcs of Culverts (600 mm diameter) procured	One road equipment not enough for all the District roads
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500	
221002 Workshops, Meetings and Seminars	6,000	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	
225203 Appraisal and Feasibility Studies for Capital Works	20,000	0	
227001 Travel inland	18,000	2,720	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000	
312131 Roads and Bridges - Acquisition	850,000	131,085	
Total for Budget Output	1,000,000	161,305	
	Wage	0	
	Non-Wage	0	
	GoU Dev	1,000,000	
	Ext Finance	0	

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

1 meetings for quarterly review of works facilitated,	Physical inspection of Roads worked on by Uganda National oil Company, 1 meetings for quarterly review of works facilitated, Monitoring and supervision of capital works done.	N/A
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VOTE: 926 Sembabule District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	8,000
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	2,000	0
Total for Budget Output	38,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	8,000
Ext Finance	0	0
Total for Department	2,074,909	320,283
Wage	192,443	47,399
Non-Wage	0	0
GoU Dev	1,882,466	272,884
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 03 Water Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed**

Salaries paid for three staff for three months

NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	105,333	22,703
221002 Workshops, Meetings and Seminars	11,022	5,332
221008 Information and Communication Technology Supplies.	11,253	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	200	0
223006 Water	200	0
225202 Environment Impact Assessment for Capital Works	21,385	5,214
225203 Appraisal and Feasibility Studies for Capital Works	16,990	2,900
225204 Monitoring and Supervision of capital work	76,152	14,602
227001 Travel inland	37,821	9,409
227004 Fuel, Lubricants and Oils	14,000	7,000
228001 Maintenance-Buildings and Structures	31,619	0
228002 Maintenance-Transport Equipment	19,383	5,042
263310 Sector Development Grant	857,535	17,695
263311 Transitional Development Grant	14,815	2,918
Total for Budget Output	1,223,708	96,315
Wage	105,333	22,703
Non-Wage	92,380	30,284
GoU Dev	1,025,995	43,329
Ext Finance	0	0
Total for Department	1,223,708	96,315
Wage	105,333	22,703
Non-Wage	92,380	30,284
GoU Dev	1,025,995	43,329

VOTE: 926 Sembabule District

Quarter 2

Ext Finance	0	0
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VOTE: 926 Sembabule District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management**Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	98,038
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,528	2,132
221002 Workshops, Meetings and Seminars	5,166	1,292
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,830	708
221010 Special Meals and Drinks	200	54
221011 Printing, Stationery, Photocopying and Binding	2,224	556
224003 Agricultural Supplies and Services	5,100	1,275
227001 Travel inland	7,425	2,474
227004 Fuel, Lubricants and Oils	17,564	8,019
228002 Maintenance-Transport Equipment	145	10
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	435,883	114,833
Wage	385,600	98,038
Non-Wage	50,283	16,795
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced**

4 area land committees trained NA

Expenditures incurred in the Quarter to deliver 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

VOTE: 926 Sembabule District

Quarter 2

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

15 women leader trained in HIV issues NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	114,833
	Wage	385,600	98,038
	Non-Wage	60,283	16,795
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 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**

N/A	25 groups submitted to benefit from Luwero- Rwenzori funds, Beneficiaries for UWEP Groups monitored and 22million recovered. 8 youth groups benefited from YLP and 4 Million ugx recovered. 13 PWD groups submitted for funding	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	12,369	2,973	
282101 Donations	500,000	0	
Total for Budget Output	512,369	2,973	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	512,369	2,973	
Ext Finance	0	0	

SubProgramme: 02 Strengthening institutional support**Budget Output: 000023 Inspection and Monitoring****PIAP Output: 15040201 CDMIS established and operationalized**

N/A	Staff salaries paid. one Department meetings held . Community mobilised for mindset change. 15 Fal classes conducted .8 Women groups mobilised to benefit from uwep funds and 22 Million recovered	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	105,567	20,613	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0	
221002 Workshops, Meetings and Seminars	15,685	3,746	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	

VOTE: 926 Sembabule District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	8,638	471
227004 Fuel, Lubricants and Oils	10,845	2,630
282101 Donations	20,000	5,850
Total for Budget Output	165,736	34,310
Wage	105,567	20,613
Non-Wage	60,169	13,698
GoU Dev	0	0
Ext Finance	0	0
Total for Department	678,105	37,283
Wage	105,567	20,613
Non-Wage	60,169	13,698
GoU Dev	512,369	2,973
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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.		
N/A	NAone BFP Prepared and submitted 2nd quarterly reports prepared , monitoring and evaluation done . Internal assessment conducted.	N/A

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	1,500	
221011 Printing, Stationery, Photocopying and Binding	1,200	600	
227001 Travel inland	12,322	3,650	
227004 Fuel, Lubricants and Oils	2,000	1,000	
Total for Budget Output	31,522	6,750	
Wage	0	0	
Non-Wage	31,522	6,750	
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	Salaries paid to staff for 3 months by the 28th day of each month Prepared and submitted the quarter one performance report District Budget Conference 24/25 successfully held. BFP prepared and submitted Conducted mock assessment for both Higher and LLGs	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,853	8,643	
221016 Systems Recurrent costs	20,000	5,661	
Total for Budget Output	54,853	14,303	

VOTE: 926 Sembabule District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	34,853 8,643
	Non-Wage	20,000 5,661
	GoU Dev	0 0
	Ext Finance	0 0

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

Bills of quantities prepared for all DDEG Projects ,
Environmental and social screening done for all the
projects, Desk and field appraisal also done.
Monitoring of the previous year projects done for defects.

Procurement process still ongoing

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,070	6,430
221008 Information and Communication Technology Supplies.	40,763	15,586
227001 Travel inland	12,000	5,780
227004 Fuel, Lubricants and Oils	24,144	12,000
228001 Maintenance-Buildings and Structures	12,300	6,120
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	20,000	4,821
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	187,277	50,736
	Wage	0
	Non-Wage	0
	GoU Dev	187,277
	Ext Finance	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**

N/A

Bills of quantities for construction works prepared and submitted to procurement and disposal unit, Desk and Field appraisal done for all the projects . Environmental and social screening also done.

Procurement process was still ongoing for all the projects.

VOTE: 926 Sembabule District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
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	14,750
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
227001 Travel inland	12,777	6,338
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	26,088
Wage	0	0
Non-Wage	0	0
GoU Dev	247,755	26,088
Ext Finance	0	0
Total for Department	521,407	97,878
Wage	34,853	8,643
Non-Wage	51,522	12,411
GoU Dev	435,032	76,825
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

N/A Inspection and Monitoring of all 17 LLGs done Inadequate funding

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

Item	Approved Budget	Spent
227001 Travel inland	5,524	0
Total for Budget Output	5,524	0
Wage	0	0
Non-Wage	5,524	0
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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	7,384
221011 Printing, Stationery, Photocopying and Binding	6,424	856
227001 Travel inland	7,410	0
227004 Fuel, Lubricants and Oils	9,000	250
Total for Budget Output	51,860	8,490
Wage	29,025	7,384
Non-Wage	22,834	1,106
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,384	8,490
Wage	29,025	7,384
Non-Wage	28,359	1,106
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	7,583
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,618
221002 Workshops, Meetings and Seminars	4,728	2,364
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	50,678	14,565
Wage	30,950	7,583
Non-Wage	19,728	6,982
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,678	14,565
Wage	30,950	7,583
Non-Wage	19,728	6,982
GoU Dev	0	0
Ext Finance	0	0

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

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,054	1,245
227001 Travel inland	4,000	1,500
Total for Budget Output	9,054	2,745
Wage	0	0
Non-Wage	9,054	2,745
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	9,500
227004 Fuel, Lubricants and Oils	16,000	6,000
Total for Budget Output	34,000	15,500
Wage	0	0
Non-Wage	34,000	15,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

VOTE: 926 Sembabule District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,750
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	11,000	2,750
Wage	0	0
Non-Wage	11,000	2,750
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 *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

Processing of salaries and pension by the 28th day of every month for 3 months. Processing of salaries and pension by the 28th day of every month for 6 months. N/A

VOTE: 926 Sembabule District**Quarter 2****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	635,460	317,581
273104 Pension	444,645	556,434
273105 Gratuity	315,349	625,085
352880 Salary Arrears Budgeting	65,567	65,567
Total for Budget Output	1,461,022	1,564,667
Wage	635,460	317,581
Non-Wage	825,562	1,247,086
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		<i>US\$ Thousand</i>
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	500
312131 Roads and Bridges - Acquisition	237,205	0
Total for Budget Output	615,842	1,500
Wage	0	0
Non-Wage	378,637	1,500
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**

Information well publicised on both the media and on notice boards quarterly.

Information well publicised on both the media and on notice boards quarterly.

N/A

VOTE: 926 Sembabule District

Quarter 2

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		<i>UShs Thousand</i>
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 District Local Government property well managed N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	750
Total for Budget Output	3,000	750
Wage	0	0
Non-Wage	3,000	750
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	7,000	1,600
221011 Printing, Stationery, Photocopying and Binding	4,000	994
227001 Travel inland	12,855	5,768
Total for Budget Output	23,855	8,362

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,855
	GoU Dev	0
	Ext Finance	0

Budget Output: 390018 Statutory 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	373,932	186,673
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	10,667
221001 Advertising and Public Relations	7,000	3,000
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	3,600	500
221009 Welfare and Entertainment	9,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,500	3,500
221012 Small Office Equipment	2,400	500
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,441	690
222001 Information and Communication Technology Services.	8,700	700
223001 Property Management Expenses	4,400	0
223004 Guard and Security services	2,500	501
225204 Monitoring and Supervision of capital work	53,000	25,499
227001 Travel inland	52,000	26,000
227004 Fuel, Lubricants and Oils	32,000	17,000
228001 Maintenance-Buildings and Structures	485,000	2,800
228002 Maintenance-Transport Equipment	15,255	7,750
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	289,780

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	373,932 186,673
	Non-Wage	209,316 86,608
	GoU Dev	800,000 16,499
	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	821,659
Total for Budget Output	0	821,659
Wage	0	0
Non-Wage	0	329,782
GoU Dev	0	491,876
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 2

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	26,997
Total for Budget Output	113,494	26,997
Wage	0	0
Non-Wage	113,494	26,997
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,191,935	2,735,514
Wage	1,009,392	504,255
Non-Wage	2,145,338	1,722,884
GoU Dev	1,037,205	508,375
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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		
Staff sensitized on HIV/AIDS stigma	No activity conducted	No funds warranted for this activity

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 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, ACCA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221003 Staff Training	4,000	2,000
221017 Membership dues and Subscription fees.	2,000	1,000
227001 Travel inland	2,000	1,000
Total for Budget Output	8,000	4,000
Wage	0	0
Non-Wage	8,000	4,000
GoU Dev	0	0
Ext Finance	0	0

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504 Human Resource management services		
Quarterly staff salaries paid for 22 staff	22 Staff salaries paid for the month of October, November and December 2023	Unreceived annual increments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	69,861
Total for Budget Output	140,170	69,861
Wage	140,170	69,861
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 Operational costs and equipment maintained	IFMS operational costs, Generator and Office IT equipment	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	9,000
227004 Fuel, Lubricants and Oils	12,000	6,000
Total for Budget Output	30,000	15,000
Wage	0	0
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting**

VOTE: 926 Sembabule District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
Operationalisation of office	Office operationalized and Coordinated	Underperformance due to unrealized revenues

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)	4,440	2,220
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	628	314
221011 Printing, Stationery, Photocopying and Binding	7,000	3,500
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	4,000	2,000
223005 Electricity	4,000	0
223006 Water	2,200	400
227001 Travel inland	47,676	14,138
227004 Fuel, Lubricants and Oils	16,000	8,000
Total for Budget Output	95,944	30,572
Wage	0	0
Non-Wage	95,944	30,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	8,000	4,500
227001 Travel inland	5,500	2,750
Total for Budget Output	13,500	7,250
Wage	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	13,500 7,250
	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

Copies of Approved budget produced and published No variance

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,280	5,500
227001 Travel inland	2,000	1,000
Total for Budget Output	17,280	6,500
Wage	0	0
Non-Wage	17,280	6,500
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 10 LLGS inspected on financial Management and accountability Insufficient funds

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

Item	Approved Budget	Spent
227001 Travel inland	17,424	5,712
Total for Budget Output	17,424	5,712
Wage	0	0
Non-Wage	17,424	5,712
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial statements prepared on accrual accounting basis Annual Financial Statements for FY 2223 approved by Accountant General and audited by Auditor General No variance

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	1,446
227001 Travel inland	14,400	5,950
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,400	7,396
Wage	0	0
Non-Wage	21,400	7,396
GoU Dev	0	0
Ext Finance	0	0
Total for Department	344,218	146,291
Wage	140,170	69,861
Non-Wage	204,049	76,430
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

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		
0	44 staff recruited, 14 Disciplined and 67 confirmed	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)	1,800	900
221004 Recruitment Expenses	15,100	7,548
221009 Welfare and Entertainment	1,400	700
221011 Printing, Stationery, Photocopying and Binding	1,700	850
221012 Small Office Equipment	900	450
221017 Membership dues and Subscription fees.	250	0
222001 Information and Communication Technology Services.	200	100
223005 Electricity	250	125
227001 Travel inland	3,600	1,800
227004 Fuel, Lubricants and Oils	800	400
Total for Budget Output	26,000	12,873
Wage	0	0
Non-Wage	26,000	12,873
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

Salaries paid to staff for 6 months by the 28th day of every month N/A

VOTE: 926 Sembabule District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	89,246
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	2,377
221011 Printing, Stationery, Photocopying and Binding	600	300
227001 Travel inland	1,049	524
Total for Budget Output	241,235	92,448
Wage	234,099	89,246
Non-Wage	7,135	3,202
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

66 contracts were evaluated and awarded, 2 contracts committee meetings were held N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

N/A

N/A

VOTE: 926 Sembabule District

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	465
221011 Printing, Stationery, Photocopying and Binding	3,000	1,150
227001 Travel inland	13,954	4,089
Total for Budget Output	18,954	5,704
Wage	0	0
Non-Wage	18,954	5,704
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 quarterly coordination meetings held N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,349	28,577
Total for Budget Output	49,349	28,577
Wage	0	0
Non-Wage	49,349	28,577
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 Meetings held for DPAC, 1 Internal Audit quarterly report reviewed 2 Meetings held for DPAC, 2 Internal Audit quarterly reports reviewed N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	2,400

VOTE: 926 Sembabule District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,100	3,520
221011 Printing, Stationery, Photocopying and Binding	2,260	500
227001 Travel inland	7,000	0
Total for Budget Output	17,360	6,420
Wage	0	0
Non-Wage	17,360	6,420
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	2,700
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	35,960	17,730
227004 Fuel, Lubricants and Oils	22,000	11,000
Total for Budget Output	65,360	31,930
Wage	0	0
Non-Wage	65,360	31,930
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 ,
Boards and commissions facilitated

VOTE: 926 Sembabule District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	45,436	15,600
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	6,000
228002 Maintenance-Transport Equipment	22,464	12,598
282103 Scholarships and related costs	1,400	900
Total for Budget Output	112,000	35,098
Wage	0	0
Non-Wage	112,000	35,098
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability**Budget Output: 000061 Management of Government Accounts****PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs**

N/A

N/A

PIAP Output: 16080515 Critical system processes automated

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	4,880
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	250
227001 Travel inland	2,638	1,075
Total for Budget Output	13,498	6,205
Wage	0	0
Non-Wage	13,498	6,205

VOTE: 926 Sembabule District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	548,327
	Wage	234,099
	Non-Wage	314,228
	GoU Dev	0
	Ext Finance	0

VOTE: 926 Sembabule District**Quarter 2****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

Staff Salaries for LLG extension Workers paid for 3 months every 28th day of each month Staff Salaries for 29 LLG extension Workers paid for 6 months every 28th day of each month. N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,184,175	557,241
228001 Maintenance-Buildings and Structures	2,000	0
Total for Budget Output	1,186,175	557,241
Wage	1,184,175	557,241
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	US\$ 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 2

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

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

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
NA	-6,000 farmers mobilized and trained to receive Parish Development Model Services - 2 Quarterly planning and review meetings held -2 Quarterly consolidated reports submitted to MAAIF. - Production Vehicles and motorcycles serviced and repaired .	Funds released in the second quarter as supplementary budget.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	574,242	242,084
Total for Budget Output	574,242	242,084
Wage	574,242	242,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

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

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

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

VOTE: 926 Sembabule District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	344,685 0
	Ext Finance	0 0
	Total for Department	2,205,103 799,325
	Wage	1,758,417 799,325
	Non-Wage	2,000 0
	GoU Dev	444,685 0
	Ext Finance	0 0

VOTE: 926 Sembabule District

Quarter 2

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%	Improved immunization coverage in all antigens to atleast 95%	N/A

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	33,220
Total for Budget Output	1,106,402	33,220
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	959,845	33,220

Budget Output: 320069 Malaria Control and Prevention

N / A

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 2

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	Health facilities stocked with essential medicines and other health supplies Staff salaries paid for 6 months every 28th day of each month	N/A

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,550,972	1,753,668
225204 Monitoring and Supervision of capital work	5,565	9,822
228004 Maintenance-Other Fixed Assets	5,985	0
263308 Sector Conditional Grant (Non-Wage)	765,544	382,772
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	467,183
Total for Budget Output	5,822,485	2,613,444
Wage	3,550,972	1,753,668
Non-Wage	765,544	382,772
GoU Dev	1,505,969	477,004
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

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	132,340

VOTE: 926 Sembabule District**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	500
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,400	600
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	2,408
228002 Maintenance-Transport Equipment	6,268	309
Total for Budget Output	342,722	139,220
Wage	272,444	132,340
Non-Wage	70,278	6,880
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%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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

VOTE: 926 Sembabule District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 320066 Health System Strengthening		
PIAP Output: 1203011501 Improve population health, safety and management		
25%	Improved health services delivery	N/A

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

Item	Approved Budget	Spent
227001 Travel inland	12,245	4,000
Total for Budget Output	12,245	4,000
Wage	0	0
Non-Wage	12,245	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,749,987	2,789,884
Wage	3,823,416	1,886,007
Non-Wage	994,624	393,652
GoU Dev	1,505,969	477,004
Ext Finance	1,425,979	33,220

VOTE: 926 Sembabule District**Quarter 2****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	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,652,540	5,736,313
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	4,826
312121 Non-Residential Buildings - Acquisition	285,220	0
Total for Budget Output	11,952,533	5,741,139
Wage	11,652,540	5,736,313
Non-Wage	0	0
GoU Dev	299,993	4,826
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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
263308 Sector Conditional Grant (Non-Wage)	1,528,206	509,402
Total for Budget Output	1,528,206	509,402
Wage	0	0
Non-Wage	1,528,206	509,402
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

VOTE: 926 Sembabule District**Quarter 2****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	<i>UShs Thousand</i>
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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	<i>UShs Thousand</i>
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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 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,461,114	1,730,391
Total for Budget Output	3,461,114	1,730,391
Wage	3,461,114	1,730,391
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	437,061	210,179
Total for Budget Output	437,061	210,179
Wage	437,061	210,179
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,198	14,066

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

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)	14,000	1,500
221011 Printing, Stationery, Photocopying and Binding	6,336	2,112
227001 Travel inland	12,000	1,700
227004 Fuel, Lubricants and Oils	31,520	10,507
228002 Maintenance-Transport Equipment	6,000	1,210
	Total for Budget Output	69,856 17,029
	Wage	0 0
	Non-Wage	69,856 17,029
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0

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

UNEB exams PLE & UCE successfully coordinated N/A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	2,500
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	40,000	34,480
227004 Fuel, Lubricants and Oils	5,500	5,500
Total for Budget Output	57,500	42,480
Wage	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	57,500 42,480
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320016 Management of 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	64,819	28,758
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	6,326
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	93,919	38,447
	Wage	64,819 28,758
	Non-Wage	29,100 9,689
	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**

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)	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

VOTE: 926 Sembabule District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,766,383	8,576,563
Wage	15,615,534	7,705,641
Non-Wage	2,850,856	866,096
GoU Dev	1,299,993	4,826
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 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 *UShs 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 *UShs 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 2****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		<i>UShs Thousand</i>
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

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		<i>UShs Thousand</i>
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**

25 KM MAINTAINEDSalaries paid to staff every 28 th day of every month for 3 monthss Salaries paid to staff every 28 th day of every months for 6 months N/A

VOTE: 926 Sembabule District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	192,443	94,763
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,430	739
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	11,600	2,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	17,900
312131 Roads and Bridges - Acquisition	127,000	82,000
Total for Budget Output	368,473	198,342
Wage	192,443	94,763
Non-Wage	0	0
GoU Dev	176,030	103,579
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	Mechanised maintenance done for:- Kyoga-Lusalira-Kinoni Road (8.6 km) Kakoma - Makoole Road(5.3km) Kiribedda- Kyeera Road (6.55km) Kanjunju - Lugusulu Road (8.9km) Bukana- Nteete Road(17.7km) 100 pcs of Culverts (600 mm diameter) procured	One road equipment not enough for all the District roads
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	1,000
221002 Workshops, Meetings and Seminars	6,000	1,460
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000

VOTE: 926 Sembabule District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	18,000	7,220
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	50,000
312131 Roads and Bridges - Acquisition	850,000	324,280
Total for Budget Output	1,000,000	390,960
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	390,960
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies**PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

1 meetings for quarterly review of works facilitated,	Physical inspection of Roads worked on by Uganda National oil Company, 2 meetings for quarterly review of works facilitated, Monitoring and supervision of capital works done.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	8,000
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	2,000	0
Total for Budget Output	38,000	8,000
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	8,000
Ext Finance	0	0
Total for Department	2,074,909	597,302
Wage	192,443	94,763
Non-Wage	0	0
GoU Dev	1,882,466	502,539

VOTE: 926 Sembabule District

Quarter 2

Ext Finance	0	0
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VOTE: 926 Sembabule District**Quarter 2****Department: 080 Water**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

Salaries paid for three staff for six months

NIL

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	45,464
221002 Workshops, Meetings and Seminars	11,022	5,332
221008 Information and Communication Technology Supplies.	11,253	1,000
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
223005 Electricity	200	50
223006 Water	200	50
225202 Environment Impact Assessment for Capital Works	21,385	5,214
225203 Appraisal and Feasibility Studies for Capital Works	16,990	2,900
225204 Monitoring and Supervision of capital work	76,152	14,602
227001 Travel inland	37,821	14,438
227004 Fuel, Lubricants and Oils	14,000	7,000
228001 Maintenance-Buildings and Structures	31,619	0
228002 Maintenance-Transport Equipment	19,383	5,342
263310 Sector Development Grant	857,535	17,695
263311 Transitional Development Grant	14,815	2,918
Total for Budget Output	1,223,708	124,505
Wage	105,333	45,464
Non-Wage	92,380	35,713
GoU Dev	1,025,995	43,329
Ext Finance	0	0
Total for Department	1,223,708	124,505
Wage	105,333	45,464

VOTE: 926 Sembabule District

Quarter 2

Non-Wage	92,380	35,713
GoU Dev	1,025,995	43,329
Ext Finance	0	0

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

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	190,778
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,528	3,264
221002 Workshops, Meetings and Seminars	5,166	2,044
221008 Information and Communication Technology Supplies.	600	150
221009 Welfare and Entertainment	2,830	839
221010 Special Meals and Drinks	200	100
221011 Printing, Stationery, Photocopying and Binding	2,224	556
224003 Agricultural Supplies and Services	5,100	1,275
227001 Travel inland	7,425	3,713
227004 Fuel, Lubricants and Oils	17,564	8,019
228002 Maintenance-Transport Equipment	145	10
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	250
Total for Budget Output	435,883	210,998
Wage	385,600	190,778
Non-Wage	50,283	20,220
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

4 area land committees trained

VOTE: 926 Sembabule District

Quarter 2

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		<i>UShs Thousand</i>
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

15 women leader trained in HIV issues

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
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	210,998
Wage	385,600	190,778
Non-Wage	60,283	20,220
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 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, Beneficiaries for UWEP Grups monitored.	25 groups submitted to benefit from Luwero- Rwenzori funds, Beneficiaries for UWEP Groups monitored and 22million recovered. 8 youth groups benefited from YLP and 4 Million ugx recovered. 13 PWD groups submitted for funding	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	12,369	2,973
282101 Donations	500,000	0
Total for Budget Output	512,369	2,973
Wage	0	0
Non-Wage	0	0
GoU Dev	512,369	2,973
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

Staff salaries paid. Department meetings held . Community mobilised for mindset change. Fal classes conducted. Women groups mobilised to benefit from uwep funds	Staff salaries paid for 6 months.2 Department meetings held . 15 Fal classes conducted. Women groups mobilised to benefit from uwep funds . 13 PWD groups submitted to benefit from funding.. Held 2 women , elderly, youth ,disability councils held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	43,810

VOTE: 926 Sembabule District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	15,685	7,646
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	8,638	2,619
227004 Fuel, Lubricants and Oils	10,845	5,330
282101 Donations	20,000	8,950
Total for Budget Output	165,736	69,356
Wage	105,567	43,810
Non-Wage	60,169	25,545
GoU Dev	0	0
Ext Finance	0	0
Total for Department	678,105	72,329
Wage	105,567	43,810
Non-Wage	60,169	25,545
GoU Dev	512,369	2,973
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

BFP prepared and submitted, Quarter one report prepared	one BFP Prepared and submitted , 2nd Quarterly reports prepared . , monitoring and evaluation done . Internal assessment conducted.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
221009 Welfare and Entertainment	6,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,200	600
227001 Travel inland	12,322	6,144
227004 Fuel, Lubricants and Oils	2,000	1,000
Total for Budget Output	31,522	9,244
Wage	0	0
Non-Wage	31,522	9,244
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 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	Salaries paid to staff for 3 months by the 28th day of each month Prepared and submitted the quarter one performance report BFP prepared and submitted Coordinated Local government performance exercise. Conducted mock assessment for both Higher and LLGs	N/A
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VOTE: 926 Sembabule District**Quarter 2****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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	34,853	16,947
221016 Systems Recurrent costs	20,000	10,000
Total for Budget Output	54,853	26,947
Wage	34,853	16,947
Non-Wage	20,000	10,000
GoU Dev	0	0
Ext Finance	0	0

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

Bills of quantities prepared for all DDEG Projects ,
Environmental and social screening done for all the
projects, Desk and field appraisal also done.
Monitoring of the previous year projects done for defects.

Procurement process still
ongoing

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	13,070	6,430
221008 Information and Communication Technology Supplies.	40,763	15,586
227001 Travel inland	12,000	5,780
227004 Fuel, Lubricants and Oils	24,144	12,000
228001 Maintenance-Buildings and Structures	12,300	6,120
312121 Non-Residential Buildings - Acquisition	30,000	0
312129 Other Buildings other than dwellings - Acquisition	20,000	4,821
313121 Non-Residential Buildings - Improvement	35,000	0
Total for Budget Output	187,277	50,736
Wage	0	0
Non-Wage	0	0
GoU Dev	187,277	50,736
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 2

Department: 110 Planning

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: 000023 Inspection and Monitoring

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	Bills of quantities for construction works prepared and submitted to procurement and disposal unit, Desk and Field appraisal done for all the projects . Environmental and social screening also done.	Procurement process was still ongoing for all the projects.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative 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	14,750
225202 Environment Impact Assessment for Capital Works	5,000	2,500
225203 Appraisal and Feasibility Studies for Capital Works	5,000	2,500
227001 Travel inland	12,777	6,338
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	26,088
Wage	0	0
Non-Wage	0	0
GoU Dev	247,755	26,088
Ext Finance	0	0
Total for Department	521,407	113,016
Wage	34,853	16,947
Non-Wage	51,522	19,244
GoU Dev	435,032	76,825
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****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	Inspection and Monitoring of all 17 LLGs done	Inadequate funding

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	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

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	29,025	14,030
221011 Printing, Stationery, Photocopying and Binding	6,424	1,712
227001 Travel inland	7,410	849
227004 Fuel, Lubricants and Oils	9,000	500
Total for Budget Output	51,860	17,091
Wage	29,025	14,030
Non-Wage	22,834	3,061
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,384	18,472

VOTE: 926 Sembabule District

Quarter 2

Wage	29,025	14,030
Non-Wage	28,359	4,442
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	30,950	15,293
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	3,000
221002 Workshops, Meetings and Seminars	4,728	2,364
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	50,678	23,657
Wage	30,950	15,293
Non-Wage	19,728	8,364
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,678	23,657
Wage	30,950	15,293
Non-Wage	19,728	8,364
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****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 Q2
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 Q2
Number of Performance management tools in place	Number	7	

Programme: 18 Development Plan Implementation**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number	4	

Department: 020 Finance**Service Area: 10 Financial Management and Accountability (LG)****Programme: 14 Public Sector Transformation****SubProgramme: 02 Government Structures and Systems****Budget Output: 010008 Capacity Strengthening****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	20	5

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 Q2
Number of public officer strained	Percentage	2	

VOTE: 926 Sembabule District**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****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 Q2
Human Capacity Development Plan in place	Percentage	22	2

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 Q2
Proportion of ICT upgrades of platforms and systems to be	Percentage	12	5

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 Q2
Number of integrity promotional campaigns conducted	Number	4	

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 Q2
Cash management policy in place	Percentage	2	1

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 Q2
% of planned training activities undertaken	Percentage	1	

VOTE: 926 Sembabule District**Quarter 2****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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	44	

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 Q2
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 Q2
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 Q2
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 Q2
Number of extension workers trained in dissemination	Number	5000	2,250

VOTE: 926 Sembabule District**Quarter 2****Department: 040 Production and Marketing****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 Q2
Number of fishers and fishing vessels licenced	Number	47	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
% 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 Q2
% 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 Q2
% 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 Q2
% of health facilities utilizing the e-LIMIS (LICS)	Percentage	100%	

VOTE: 926 Sembabule District**Quarter 2****Department: 050 Health****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 Q2
Number of new HIV infections per 1,000 uninfected	Number	2%	

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 Q2
No. of health workers trained to deliver KP friendly	Percentage	40	20

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)****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 Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	561	

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 Q2
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 Q2
Staffing levels, %	Percentage	85	

VOTE: 926 Sembabule District**Quarter 2****Department: 060 Education****Service Area: 40 Education&Sports Management and Inspection****Programme: 12 Human Capital Development****SubProgramme: 04 Labour and employment services****Budget Output: 320016 Management of 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 Q2
Amount of capitation grants to secondary schools in light of	Number	790292000	N/A

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 Q2
Number of Regulations and laws developed/ updated	Percentage	102 km rehabilitated. 2	38 KM

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 Q2
Percent availability of district and zonal equipment	Percentage	300KM REHABILITATED	38 km

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 Q2
No. of KMs rehabilitated	Number	47	

VOTE: 926 Sembabule District**Quarter 2****Department: 080 Water****Service Area: 10 Rural Water Supply and Sanitation****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	17	15

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q2
Number of degraded wetlands restored	Number	4 wetlands restored	

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 Q2
No. of diaspora engagement initiatives	Number	15 Groups	24

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 Q2
CDMIS in place & operational	Yes/No	24	22

VOTE: 926 Sembabule District**Quarter 2****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 Q2
Number of Briefs compiled on Statistics for Cross cutting	Number	One District statistical report	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 Q2
Proportion of parishes with functional Community	Percentage	65	

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 Q2
Proportion of programme outcome indicator targets	Percentage	12 Programs	

Department: 120 Internal Audit**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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

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 Q2
Number of SMEs facilitated in BDS	Number	804	

VOTE: 926 Sembabule District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,204
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	10,408
KEIZOBA HEALTH CENTRE II	Keizooba Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	5,204
LWEMIYAGA HCIII	Lwemiyaga Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	14,134	7,067
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236943 Lwemiyaga Subcounty					
Department: 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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236943 Lwemiyaga Subcounty					
Department: 060 Education					
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 Management					
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236943 Lwemiyaga Subcounty					
Department: 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	5,204
ST LUCIEN KATIMBA HCIII	ST LUCIEN KATIMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,062	7,531
KAYUNGA HEALTH CENTRE II	Kayunga Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	5,204
ST LUCIEN KATIMBA HCIII	ST LUCIEN KATIMBA HCIII	Programme Conditional Grant - Non Wage Recurrent	0	10,889	5,445
KASAMBYA HEALTH CENTRE II	Kasambya Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	5,204

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236944 Mateete Subcounty					
Department: 050 Health					
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	5,204
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236944 Mateete Subcounty					
Department: 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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236944 Mateete Subcounty					
Department: 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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236944 Mateete Subcounty					
Department: 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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	10,408
KAGANGO HEALTH CENTRE II	Kagango Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	5,204
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	10,408
MITIIMA HC II	Mitima Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	5,204
KYABI HEALTH CENTRE III	Kyabi Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	10,791	5,396
LUGUSULU HEALTH CENTRE III	Lugusulu Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	5,841	2,921
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236946 Mijwala Subcounty					
Department: 010 Administration					
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	5,204
BUSHEKA HEALTH CENTRE II	Busheka Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	10,408
BUSHEKA HEALTH CENTRE II	Busheka Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	8,079	4,039
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236946 Mijwala Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236946 Mijwala Subcounty					
Department: 060 Education					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236946 Mijwala Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236948 Mateete Town Council					
Department: 010 Administration					
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	15,764
MATEETE HEALTH CENTRE III	Mateete Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	10,408
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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236948 Mateete Town Council					
Department: 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: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)		Programme Conditional Grant - Non Wage Recurrent	0	11,022	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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 010 Administration					
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
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

VOTE: 926 Sembabule District**Quarter 2**

<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	Health facilities	External Financing Global Alliance for Vaccines and Immunization (GAVI)		902,400	0
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	85%	5,565	9,822
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	38,301
SEMBABULE HEALTH CENTRE IV	Sembabule Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	104,083	52,042
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Medical , Laboratory and Research Equipment - Diagnostic Equipment	Mawogola and Lwemiyaga	Programme Conditional Grant - Development		7,692	0
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: 000010 Leadership and Management					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for officers to carryout activities	Mawogola and Lwemiyaga HSDs	Programme Conditional Grant - Non Wage Recurrent	0	20,512	5,628
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	1,400	600
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	540	135

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 050 Health					
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					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 223007 Other Utilities- (fuel, gas, firewood, charcoal)					
Utilities - Assorted Utilities	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	300
Item: 227001 Travel inland					
Travel Inland - Expenses	DHO's office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,063
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Oils, Grease and Lubricants	DHO's office	Locally Raised Revenues	0	49,408	4,815
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	DHO's Office	Programme Conditional Grant - Non Wage Recurrent	0	6,268	309
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
Budget Output: 320066 Health System Strengthening					
Item: 227001 Travel inland					
Travel Inland - Expenses	District Health Office	Programme Conditional Grant - Non Wage Recurrent	0	12,245	4,000

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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236949 Sembabule Town Council					
Department: 060 Education					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
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
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

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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	5,204

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236950 Lwebitakuli 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)					
ST AGATHA LWEB HCIII	ST AGATHA LWEB HCIII	Programme Conditional Grant - Non Wage Recurrent	0	7,228	3,614
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	16,135	8,068
NTETE HEALTH CENTRE II	Ntete Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	5,204
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	20,817	10,408
ST AGATHA LWEB HCIII	ST AGATHA LWEB HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,062	7,531
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
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
BUDEBUTAKYA P.S.	BUDEBUTAKYA 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
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	5,204
KARUSHONSOMEZI HC II	Karushonshomezi Health Center II	Programme Conditional Grant - Non Wage Recurrent	0	10,408	5,204

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	5,204
KYEERA HEALTH CENTRE II	Kyeera Health Center III	Programme Conditional Grant - Non Wage Recurrent	0	10,408	5,204
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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	16,873
NTUUSI DISP R E HCIII	NTUUSI DISP R E HCIII	Programme Conditional Grant - Non Wage Recurrent	0	15,062	7,531
NTUUSI HEALTH CENTRE IV	Ntuusi Health Center IV	Programme Conditional Grant - Non Wage Recurrent	0	104,083	52,042
NTUUSI DISP R E HCIII	NTUUSI DISP R E HCIII	Programme Conditional Grant - Non Wage Recurrent	0	16,192	8,096
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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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. 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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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. 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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
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
KABAALÉ UNITED PARENTS SCHOOL	KABAALÉ 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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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. 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
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

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
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
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. ATHANASIVS KIBENGO P.S.	ST. ATHANASIVS KIBENGO P.S	Programme Conditional Grant - Non Wage Recurrent		15,281	0

VOTE: 926 Sembabule District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1825 Missing Subcounty					
Department: 060 Education					
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)					
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
LUBAALE P.S.	LUBAALE 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
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