

VOTE: 926 Sembabule District

Quarter 1

Terms and Conditions

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



MAHABBA MALIK - CHIEF ADMINISTRATIVE OFFICER
(Accounting Officer)

Signed on Date: 29-11-2023

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,620,519	1,620,519	233,082	14%
Discretionary Government Transfers	4,736,775	4,935,945	1,016,134	21%
Conditional Government Transfers	30,493,363	36,706,769	7,212,448	24%
Other Government Transfers	1,581,392	1,581,392	105,000	7%
External Financing	1,425,979	1,425,979	0	0%
Total Revenues shares	39,858,027	46,270,604	8,566,665	21%

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	403,503	18%
Natural Resources, Environment, Climate Change, Land And Water Management	1,669,592	1,756,933	124,305	7%
Private Sector Development	50,678	50,678	9,092	18%
Integrated Transport Infrastructure And Services	2,074,909	1,406,473	277,019	13%
Human Capital Development	27,516,370	28,788,845	5,819,568	21%
Public Sector Transformation	3,581,688	4,733,956	619,947	17%
Community Mobilization And Mindset Change	678,105	678,105	35,045	5%
Governance And Security	1,223,750	2,699,198	403,300	33%
Development Plan Implementation	857,834	857,834	59,872	7%
Grand Total	39,858,027	46,258,604	7,751,650	19%
Wage	23,464,800	23,635,948	5,750,177	25%
Non-Wage Recurrent	6,823,535	9,338,193	1,677,781	25%
Domestic Devt	8,143,714	11,858,484	324,655	4%
External Financing	1,425,979	1,425,979	-962	0%

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

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. 8,566,665,000 accounting for 21% of the approved Budget against the planned 25% during the quarter under review. The under performance is attributed to poor performance of local revenue at 14% , other government transfers at 7%, External financing at 0% and the government policy of not releasing development funds during the first quarter of every financial year. 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 7,751,650,000 reflecting 19% of the approved Budget.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	1,620,519	1,620,519	233,082	14%
Advertisements/Bill Boards	3,250	3,250	0	0%
Animal and Crop Husbandry related Levies	374,650	374,650	110,325	29%
Business licenses	90,911	90,911	4,050	4%
Inspection Fees	14,030	14,030	547	4%
Land Fees	70,000	70,000	14,450	21%
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	8,320	26%
Miscellaneous receipts/income	54,813	54,813	4,719	9%
Other fees e.g. street parking fees	668,730	668,730	0	0%
Other licenses	15,600	15,600	6,892	44%
Property related Duties/Fees	42,524	42,524	0	0%
Registration fees for Documents and Businesses	3,650	3,650	289	8%
Sale of non-produced Government Properties/assets	100,000	100,000	0	0%
Vehicle Parking Fees	9,240	9,240	0	0%
Discretionary Government Transfers	4,736,775	4,935,945	1,016,134	21%
District Discretionary Equalisation Development Grant	648,214	648,214	0	0%
District Unconditional Grant Non-Wage	795,927	995,097	198,982	25%
District Unconditional Grant Wage	2,805,006	2,805,006	701,252	25%
Urban Discretionary Equalisation Development Grant	24,023	24,023	0	0%
Urban Unconditional Grant Wage	373,932	373,932	93,483	25%
Urban Unconditional Non-Wage	89,673	89,673	22,418	25%
Conditional Government Transfers	30,493,363	36,706,769	7,212,448	24%
Programme Conditional Grant - Non Wage Recurrent	4,675,545	7,003,033	1,890,983	40%
Programme Conditional Grant - Development	2,617,142	6,331,912	250,000	10%
Programme Conditional Grant - Wage Recurrent	20,285,862	20,457,010	5,071,465	25%
Transitional Conditional Grant - Development	2,914,815	2,914,815	0	0%
Other Government Transfers	1,581,392	1,581,392	105,000	7%
COVID-19 Vaccination Campaign	146,557	146,557	0	0%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Micro Projects under Luwero Rwenzori Development Programme	500,000	500,000	0	0%
National Oil Seeds Project	38,000	38,000	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	844,466	844,466	105,000	12%
Uganda Women Entrepreneurship Program(UWEP)	12,369	12,369	0	0%
External Financing	1,425,979	1,425,979	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	434,245	434,245	0	0%
Global Fund for HIV, TB & Malaria	306,134	306,134	0	0%
Rakai Health Sciences Programme (RHSP)	160,000	160,000	0	0%
United Nations Children Fund (UNICEF)	225,600	225,600	0	0%
World Health Organisation (WHO)	300,000	300,000	0	0%
Total Revenues Shares	39,858,027	46,270,604	8,566,665	21%

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Cumulative Performance for Locally Raised Revenues

The overall Budget for Locally raised revenue for the whole financial year 2023/2024 was Ugx 1,620,519,087 for both Lower local governments and the Higher local Government. The District managed to collect a cumulative figure of Ugx 233,082,135 that translated into 14% Performance against the planned 25% .

The under performance is attributed to poor attitude of farmers towards counter part funding for small scale Irrigation technologies that had been budgeted at Ugx 444,000,000 that is 25% of the entire budget for local revenue whereby only one farmer co funded Ugx 1,000,000.

Important to note is that animal husbandry related levies performed at 29%, Land fees at 21% , Local service tax at 64% , Markets at 26% and other licences at 44%.

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 8,228,582,000 reflecting 23% performance against the planned 25%. The under performance is explained by the government policy of not releasing development funds during the first quarter of every financial year.

Central government transfers are categorized into Discretionary government transfers that performed at 21% and conditional government transfers that also performed at 24%.

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 105,000,000 reflecting 7% performance against the planned 25% for the quarter under review .

The under performance is attributed failure by almost all funding agencies to release funds during the first quarter . the Ugx 105,000,000 was released by Uganda Road Fund accounting for 7% .

Cumulative Performance for External Financing

The District had planned to receive Ugx 1,425,979,000 for the whole financial year 2023/2024 but didnt receive any funding from implementing partners during the 1st Quarter under review.

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A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,191,935	0	888,234	21%	888,234
Sub-Total	4,191,935	0	888,234	21%	888,234
Department: Finance					
10 Financial Management and Accountability (LG)	344,218	0	63,485	18%	63,485
Sub-Total	344,218	0	63,485	18%	63,485
Department: Statutory bodies					
10 Legislation and Oversight	548,327	0	106,280	19%	106,280
Sub-Total	548,327	0	106,280	19%	106,280
Department: Production and Marketing					
10 Agricultural Extension	1,286,175	0	284,841	22%	284,841
20 Agricultural Production	918,927	0	118,662	13%	118,662
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	2,205,103	0	403,503	18%	403,503
Department: Health					
10 Primary HealthCare	7,235,020	0	1,066,747	15%	1,066,747
30 Health Management and Supervision	514,967	0	68,216	13%	68,216
Sub-Total	7,749,987	0	1,134,963	15%	1,134,963
Department: Education					
10 Pre-Primary and Primary Education	13,480,739	0	3,396,896	25%	3,396,896
20 Secondary Education	5,251,406	0	1,126,021	21%	1,126,021
30 Skills Development	479,258	0	115,781	24%	115,781
40 Education&Sports Management and Inspection	554,980	0	45,908	8%	45,908
Sub-Total	19,766,383	0	4,684,605	24%	4,684,605
Department: Roads and Engineering					
10 Community Access Roads	668,436	0	0	0%	0
20 Engineering Services	1,406,473	0	277,019	20%	277,019
Sub-Total	2,074,909	0	277,019	13%	277,019
Department: Water					
10 Rural Water Supply and Sanitation	1,223,708	0	28,140	2%	28,140

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

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	3,790,190	4,914,841	1,193,431	31%	1,193,431
District Unconditional Grant Non-Wage	857,526	222,066	55,516	6%	55,516
District Unconditional Grant Wage	635,460	635,460	158,865	25%	158,865
Locally Raised Revenues	195,820	195,820	96,783	49%	96,783
Multi-Sectoral Transfers to LLGs_NonWage	901,890	901,890	92,659	10%	92,659
Programme Conditional Grant - Non Wage Recurrent	825,562	2,585,672	696,124	84%	696,124
Urban Unconditional Grant Wage	373,932	373,932	93,483	25%	93,483
Development Revenues	1,037,205	1,705,641	95,000	9%	95,000
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	95,000	40%	95,000
Transitional Conditional Grant - Development	700,000	700,000	0	0%	0
Total Revenues Shares	4,827,395	6,620,481	1,288,431	27%	1,288,431
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,009,392	1,009,392	248,319	25%	248,319
Non Wage	2,145,338	3,905,449	544,915	25%	544,915
Development Expenditure					
Domestic Development	1,037,205	1,705,641	95,000	9%	95,000
External Financing	0	0	0	0%	0
Total Expenditure	4,191,935	6,620,481	888,234	21%	888,234
C: Unspent Balances					
Recurrent Balances			400,197		
Wage			4,029		
Non Wage			396,168		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	400,197	
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Summary of Department Revenues and Expenditure by Source

The department had planned to receive UGX 4,827,395,000 for the whole financial year 2023/2024 but managed to receive UGX 1,288,430,687 accounting for 27% against the planned 25%. It is important to note that Pension, Gratuity and Salary Arrears totaled to UGX 696,124,319 against a budget of UGX 825,561,779 reflecting 84% performance. Also development grants performed at 0%. Funds received were utilized majorly on Salary, gratuity and salary arrears payments. Cumulative expenditure was UGX 888,234,000 accounting for 21% of the approved budget.

Reasons for unspent balances on the bank account

Unspent balance was partly due to gratuity files which were still in process.
Unspent salaries were due to disciplinary cases.

Highlights of physical performance by end of the quarter

- Salaries paid for 3 months by the 28th day of each month.
- Pension paid for 3 months by the 28th day of each month
- Monitoring of government programs done
- Monitoring & Mentoring of LLGs done.
- Data capture on IPPS and payroll printing

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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	73,434	21%	73,434
District Unconditional Grant Non-Wage	107,968	107,968	26,992	25%	26,992
District Unconditional Grant Wage	140,170	140,170	35,042	25%	35,042
Locally Raised Revenues	96,081	96,081	11,400	12%	11,400
Development Revenues	0	0	0	0%	0
Total Revenues Shares	344,218	344,218	73,434	21%	73,434
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	140,170	140,170	34,991	25%	34,991
Non Wage	204,049	204,049	28,494	14%	28,494
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	344,218	344,218	63,485	18%	63,485
C: Unspent Balances					
Recurrent Balances			9,949		
Wage			51		
Non Wage			9,898		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,949		

Summary of Department Revenues and Expenditure by Source

The department had planned to receive Ugx. 344,218,000 for the whole financial year 2023-2024 but managed to receive Ugx. 73,434,000 reflecting 21% of the planned 25% . Good performance is attributed to 100% receipts from Unconditional grant wage and non wage. The under performance is attributed to Q1 unreceived revenues which received inadequate. Cumulative expenditure for finance for the period under review was UGX 63,485,000 accounting for 18% of approved budget

Reasons for unspent balances on the bank account

Unspent is for activities undergoing procurement activities

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Salaries and wages paid for the months of Jul, Aug and Nov 2023
- Annual Financial Statements FY 2223 and Monthly Financial Statements 2324 prepared and submitted to Council, AG and OAG
- IFMS recurrent costs paid
- IFMS upgrade implemented
- District Inventory Updates
- Board of survey FY 2223 conducted
- Bank reconciliation statements done
- LLGs Inspected
- Accountabilities ascertained and retires
- Local revenue Accountable stationery procured

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	548,327	747,497	213,936	39%	213,936
District Unconditional Grant Non-Wage	130,047	329,218	32,512	25%	32,512
District Unconditional Grant Wage	234,099	234,099	58,525	25%	58,525
Locally Raised Revenues	184,180	184,180	122,900	67%	122,900
Development Revenues	0	0	0	0%	0
Total Revenues Shares	548,327	747,497	213,936	39%	213,936
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	234,099	234,099	44,623	19%	44,623
Non Wage	314,228	513,398	61,657	20%	61,657
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	548,327	747,497	106,280	19%	106,280
C: Unspent Balances					
Recurrent Balances			107,656		
Wage			13,902		
Non Wage			93,754		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			107,656		

Summary of Department Revenues and Expenditure by Source

The dapartment had expected to receive ugx 548,327,135 for the whole financial year 2023/2024 but managed to receive Ugx 213,936,342 accounting for 39% performance against the planned 25%.

The overperformance is attributed to a higher allocation of Local revenue to cater for the councillors who have been operating without Ex gratia.

Cumulative expenditure was Ugx 106,280,000 accounting for 19% of the approved Budget.

Reasons for unspent balances on the bank account

Activities overlapped into the second quarter.

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SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Salaries paid to staff and politicians every 28th day of each month.
- One council meeting conducted
- One council standing committee meeting conducted.
- 2 DPAC Meetings held
- 2 contracts committee meetings held.
- 47 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	439,604	25%	439,604
District Unconditional Grant Wage	574,242	574,242	143,561	25%	143,561
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	476,364	0	0%	0
Programme Conditional Grant - Wage Recurrent	1,184,175	1,184,175	296,044	25%	296,044
Development Revenues	444,685	3,061,801	0	0%	0
Locally Raised Revenues	444,685	444,685	0	0%	0
Programme Conditional Grant - Development	0	2,617,116	0	0%	0
Total Revenues Shares	2,205,103	5,298,582	439,604	20%	439,604
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,758,417	1,758,417	403,503	23%	403,503
Non Wage	2,000	466,364	0	0%	0
Development Expenditure					
Domestic Development	444,685	3,061,801	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,205,103	5,286,582	403,503	18%	403,503
C: Unspent Balances					
Recurrent Balances			36,101		
Wage			36,101		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,101		

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 receive Ugx 439,604,298 during the quarter under review reflecting 20% performance against the planned 25%. The slight underperformance is attributed to negative attitude of farmers counter part funding towards small irrigation program.
Funds received were basically utilized for payment of salaries to staff.
Cumulative expenditure was Ugx 403,111 ,000 which is 18% 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.

Highlights of physical performance by end of the quarter

Salaries paid to 29 extension workers for 3 months by the 28th day of each month.
Salaries paid to 10 District Headquarter staff for 3 months by the 28th day of each month.
1000 farmers sensitised and trained .
One farmer co funded.
One departmental meeting Held.
Participated in the training for E-Diary for Extension Workers.

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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	1,167,121	24%	1,167,121
District Unconditional Grant Wage	272,444	272,444	68,111	25%	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	211,267	25%	211,267
Programme Conditional Grant - Wage Recurrent	3,550,972	3,550,972	887,743	25%	887,743
Development Revenues	2,931,948	3,937,952	0	0%	0
External Financing	1,425,979	1,425,979	0	0%	0
Locally Raised Revenues	0	0	0	0%	0
Programme Conditional Grant - Development	305,969	1,311,973	0	0%	0
Transitional Conditional Grant - Development	1,200,000	1,200,000	0	0%	0
Total Revenues Shares	7,749,987	8,755,991	1,167,121	15%	1,167,121
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	3,823,416	3,823,416	940,529	25%	940,529
Non Wage	994,624	994,624	195,396	20%	195,396
Development Expenditure					
Domestic Development	1,505,969	2,511,973	0	0%	0
External Financing	1,425,979	1,425,979	-962.5	0%	-962
Total Expenditure	7,749,987	8,755,991	1,134,963	15%	1,134,963
C: Unspent Balances					
Recurrent Balances			31,195		
Wage			15,325		
Non Wage			15,871		
Development Balances			963		
Domestic Development			0		
External Financing			963		
Total Unspent			32,158		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department acknowledged Ugx shillings 1,167,121,000 and this implied 15% of the approved annual Budget of Ugx 7,749,986,945. The quarterly revenues performance was at 15%, the slight Under performance was attributed to unreleased PHC development, locally raised revenue and external funding. Non-wage and wage performed as targeted. The department expenditure performance at Ugx 1,167,121,000 and this represented 15% of the expected quarter expenditure .The wage performance was at 80.5% (Ugx 940,529,172) implying that all staffs in the department were paid their monthly salaries of July to September 2023. The non-wage expenditure performance was at Ugx 195,396,026 and this represented 19.4% of actual revenue receipts.

Reasons for unspent balances on the bank account

All the received funds were utilized as per plan but 32,158,000 was unspent during the reporting period because activities over looped to the next quarter.

Highlights of physical performance by end of the quarter

41103 OPD attendances were registered in government health facilities NGO facilities, 2525 in patients were admitted in government facilities NGO facilities, 1656 safe deliveries were conducted in government facilities and NGO facilities, 2795 children one year were immunized with third doze of pentavalent vaccines in government facilities and NGO facilities. 172 health staff on payroll received their salaries for July to September 2023. 86% village health teams constituted and active.
All capital development projects were not yet commenced due unfinished procurement processes and unreleased PHC development funds during the quarter.

VOTE: 926 Sembabule District

Quarter 1

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	4,833,336	26%	4,833,336
District Unconditional Grant Wage	64,819	64,819	16,205	25%	16,205
Locally Raised Revenues	22,500	22,500	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	2,788,356	2,879,370	929,452	33%	929,452
Programme Conditional Grant - Wage Recurrent	15,550,715	15,721,863	3,887,679	25%	3,887,679
Development Revenues	1,299,993	1,304,301	0	0%	0
Programme Conditional Grant - Development	299,993	304,301	0	0%	0
Transitional Conditional Grant - Development	1,000,000	1,000,000	0	0%	0
Total Revenues Shares	19,766,383	20,032,854	4,833,336	24%	4,833,336
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	15,615,534	15,786,682	3,869,490	25%	3,869,490
Non Wage	2,850,856	2,941,870	815,115	29%	815,115
Development Expenditure					
Domestic Development	1,299,993	1,304,301	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	19,766,383	20,032,854	4,684,605	24%	4,684,605
C: Unspent Balances					
Recurrent Balances			148,731		
Wage			34,394		
Non Wage			114,337		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			148,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

The Department had a budget of Shs: 19,766,383,070 for the financial year 2023/2024. It received Shs: 4,833,335,534 in Quarter 1 being 24.4% of the total annual budget against the planned 25%.
The slight under performance is attributed to local revenue which was never realized in Q1 and other government transfer in form of UNEB.
The cumulative expenditure was UGX 4,684,605,000 accounting for 24% performance 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 Primary teachers for 3 months by the 28th day of every month.
Salaries paid to secondary school teachers for 3 months by the 28th day of every month.
Salaries paid to tertiary tutors for 3 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 1

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	48,111	25%	48,111
District Unconditional Grant Wage	192,443	192,443	48,111	25%	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	260,000	14%	260,000
Multi-Sectoral Transfers to LLGs_Gou	668,436	0	0	0%	0
Other Transfers from Central Government	214,030	214,030	10,000	5%	10,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	2,074,909	1,406,473	308,111	15%	308,111
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	192,443	192,443	47,363	25%	47,363
Non Wage	0	0	0	0%	0
Development Expenditure					
Domestic Development	1,882,466	1,214,030	229,655	12%	229,655
External Financing	0	0	0	0%	0
Total Expenditure	2,074,909	1,406,473	277,019	13%	277,019
C: Unspent Balances					
Recurrent Balances			748		
Wage			748		
Non Wage			0		
Development Balances			30,345		
Domestic Development			30,345		
External Financing			0		
Total Unspent			31,092		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 1

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 308,110,664 accounting for 15% performance against the planned 25% for the quarter under review.

The under performance is attributed to poor performance of URF where by only Ugx 10,000,000 was released to the District and 95,000,000 to Mateete Town Council .

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 277,019,000 accounting for 13% 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 3 months bynthe 28th day of each month

Monitoring and supervision of projects

Boqs for all the projects prepared and submitted to PDU

Road works equipment repaired

Mechanised maintainance done for:-

Kyoga-Lusalira-Kinoni Road

Kakoma - Makoole Road

Kiribedda- Kyeera Road

Kanjunju - Lugusulu Road

Bukana- Nteete Road

Culverts fabricated

VOTE: 926 Sembabule District

Quarter 1

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	49,428	25%	49,428
District Unconditional Grant Wage	105,333	105,333	26,333	25%	26,333
Programme Conditional Grant - Non Wage Recurrent	92,380	92,380	23,095	25%	23,095
Development Revenues	1,025,995	1,113,337	0	0%	0
Programme Conditional Grant - Development	1,011,180	1,098,522	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	1,223,708	1,311,050	49,428	4%	49,428
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,333	105,333	22,761	22%	22,761
Non Wage	92,380	92,380	5,379	6%	5,379
Development Expenditure					
Domestic Development	1,025,995	1,113,337	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,223,708	1,311,050	28,140	2%	28,140
C: Unspent Balances					
Recurrent Balances			21,288		
Wage			3,572		
Non Wage			17,716		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			21,288		

Summary of Department Revenues and Expenditure by Source

The department expected to receive a total of Ugx.1,223,708,366 but only received Ugx. 49,428,346 which is only 4% of the total budget. wage received was Ugx. 26,333,343 (25% of expected wage) and this was used to pay salaries of three staff for three months, none wage recurrent received was Ugx. 23,095,003 (25% of the expected none wage) and No Development funds were released during the quarter

Reasons for unspent balances on the bank account

Funds available had been committed by the end of Q1 since some activities were still on going

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

- Paid wage for three staff in water sector
- 1 coordination meeting conducted
- 7 villages sensitized on critical requirements
- 4 water user committees formed
- Baseline survey carried out in 10 villages

VOTE: 926 Sembabule District

Quarter 1

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	108,971	24%	108,971
District Unconditional Grant Wage	385,600	385,600	96,400	25%	96,400
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	50,283	50,283	12,571	25%	12,571
Development Revenues	0	0	0	0%	0
Total Revenues Shares	445,883	445,883	108,971	24%	108,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	385,600	385,600	92,740	24%	92,740
Non Wage	60,283	60,283	3,425	6%	3,425
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	445,883	445,883	96,165	22%	96,165
C: Unspent Balances					
Recurrent Balances			12,806		
Wage			3,660		
Non Wage			9,146		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,806		

Summary of Department Revenues and Expenditure by Source

The department received UGX 108,970,801/=only against a budget of UG X 445,883,205/= only reflecting budget release of 24.% against the planed of 25% This slight underperformance is attributed to zero receipts from local revenue.
Cumulative expenditure for the quarter was Ugx 96,165,000 accounting for 22% of the approved Budget.

Reasons for unspent balances on the bank account

Some activities overlapped to Q2

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

salaries for July, Aug and Sept 2023 for departmental staff paid. One(1) compliance monitoring exercise conducted in Misenyi-Kawanda sub county, 2acres of eucalyptus planted at kabagarambe, Mijwla sub county, Three (3) forest patrols and inspections conducted in Kawanda, Mabindo and Mijwala sub counties, One training for tree nursery operators conducted. at farmers field schTrained area land committees members of Bulongo(12 people) attended, Processed land tittle for matete HC111, settled one (1) land dispute at kye bongotoko).Trained 185 community members on environment and natural resources management in lugusulu, bulongo and Mijwala sub counties,. Coordinated environmental activities in Njalwe, kyeera sub county on wetland management . Planted 1,370 assorted tree species in Mijwala s/c, conducted 3 forest patrols in mawogola county, Trained farmer field schools in nursery bed establishment Coordination of environmental activities In Kyeera Lwemiyaga county conducted at Njalwe .

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	165,736	165,736	40,684	25%	40,684
District Unconditional Grant Wage	105,567	105,567	26,392	25%	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	14,292	25%	14,292
Development Revenues	512,369	512,369	0	0%	0
Other Transfers from Central Government	512,369	512,369	0	0%	0
Total Revenues Shares	678,105	678,105	40,684	6%	40,684
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	105,567	105,567	23,198	22%	23,198
Non Wage	60,169	60,169	11,848	20%	11,848
Development Expenditure					
Domestic Development	512,369	512,369	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	678,105	678,105	35,045	5%	35,045
C: Unspent Balances					
Recurrent Balances			5,639		
Wage			3,194		
Non Wage			2,445		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,639		

Summary of Department Revenues and Expenditure by Source

VOTE: 926 Sembabule District

Quarter 1

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. 40,683,943 reflecting 6% against the planned 25% during the quarter under review.

The underperformance is attributed to the government policy of not releasing the development funds during the 1st quarter of every financial year and 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 35,045,000 accounting for 5% of the approved Budget.

Reasons for unspent balances on the bank account

Some activities overlapped into the 2nd quarter.

Highlights of physical performance by end of the quarter

salaries paid to staff for 3 months by the 28th day of every month.

One departmental meeting held.

One Youth council meeting held successfully

One women council meeting held successfully

Disability council elected the new chairperson.

Formation of 122 groups for PDM of which 65 parish saccoes were supposed to open accounts in centenary Bank.

122 mind set change meetings we conducted at parish level.

46 sexual gender based cases were settled.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	86,375	86,375	19,094	22%	19,094
District Unconditional Grant Non-Wage	41,522	41,522	10,381	25%	10,381
District Unconditional Grant Wage	34,853	34,853	8,713	25%	8,713
Locally Raised Revenues	10,000	10,000	0	0%	0
Development Revenues	435,032	435,032	0	0%	0
District Discretionary Equalisation Development Grant	435,032	435,032	0	0%	0
Total Revenues Shares	521,407	521,407	19,094	4%	19,094
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,853	34,853	8,304	24%	8,304
Non Wage	51,522	51,522	6,833	13%	6,833
Development Expenditure					
Domestic Development	435,032	435,032	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	521,407	521,407	15,137	3%	15,137
C: Unspent Balances					
Recurrent Balances			3,957		
Wage			409		
Non Wage			3,547		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,957		

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx. 521,407,040 for the whole Financial Year 2023/2024 but managed to receive Ugx 19,093,822 accounting for 4% performance against the planned 25%. This underperformance is attributed to Zero receipts for Development funds (DDEG) because of the government policy of not releasing funds for development during the quarter under review. Funds received were majorly utilised on the payment of Salaries , Final Budget preparation and data for information systems. Cumulative expenditure was Ugx 15,137,000 accounting for 3% performance of the approved Budget.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

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 three 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.
- 3 DTPC Meetings held and successfully coordinated.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,384	57,384	12,596	22%	12,596
District Unconditional Grant Non-Wage	13,359	13,359	3,340	25%	3,340
District Unconditional Grant Wage	29,025	29,025	7,256	25%	7,256
Locally Raised Revenues	15,000	15,000	2,000	13%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,384	57,384	12,596	22%	12,596
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	29,025	29,025	6,646	23%	6,646
Non Wage	28,359	28,359	3,336	12%	3,336
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,384	57,384	9,982	17%	9,982
C: Unspent Balances					
Recurrent Balances			2,614		
Wage			610		
Non Wage			2,004		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,614		

Summary of Department Revenues and Expenditure by Source

The Department had planned to receive Ugx 57,383,948 for the whole financial year 2023/2024 but managed to receive Ugx. 12,596,000 reflecting 22% performance against the planned 25%.

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 9,982,000 accounting for 17% of the approved Budget.

Reasons for unspent balances on the bank account

VOTE: 926 Sembabule District

Quarter 1

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 3 months by the 28th day of each month.
Audit for all departments , sub counties , Health units and primary schools conducted
Quarter four audit report prepared and submitted to Internal Auditor General.
Monitoring done for projects to ascertain value for money.

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,678	50,678	11,920	24%	11,920
District Unconditional Grant Wage	30,950	30,950	7,738	25%	7,738
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,728	16,728	4,182	25%	4,182
Development Revenues	0	0	0	0%	0
Total Revenues Shares	50,678	50,678	11,920	24%	11,920
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,950	30,950	7,710	25%	7,710
Non Wage	19,728	19,728	1,382	7%	1,382
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	50,678	50,678	9,092	18%	9,092
C: Unspent Balances					
Recurrent Balances			2,828		
Wage			28		
Non Wage			2,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,828		

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. 11,920,000 accounting for 24% against the planned 25% . The slight under performance is attributed to zero allocation from Local revenue. Cumulative expenditure for the quarter under review was Ugx 9,092,000 which accounted for 18% of the approved Budget for the Department.

Reasons for unspent balances on the bank account

Some activities overlapped into the second quarter.

Highlights of physical performance by end of the quarter

VOTE: 926 Sembabule District

Quarter 1

SECTION B : Summary by Department

Salaries paid to staff for 3 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 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries paid to staff for 3 months

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,054	180
227001 Travel inland	4,000	645
Total for Budget Output	9,054	825
Wage	0	0
Non-Wage	9,054	825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

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

Budget Output: 390003 Policy and System reviews

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

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

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

N / A

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

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

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

Gratuity paid for three months		NA
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	635,460	158,755
273104 Pension	444,645	231,091
273105 Gratuity	315,349	27,431
352880 Salary Arrears Budgeting	65,567	65,179
Total for Budget Output	1,461,022	482,455
Wage	635,460	158,755
Non-Wage	825,562	323,701
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 010008 Capacity Strengthening

N / A

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

Budget Output: 390012 Implementation of Pension Reforms

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

N/A	Procurement process still on going
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,167	305
Total for Budget Output	2,167	305
Wage	0	0
Non-Wage	2,167	305
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

District Local Government property well managed	N/A
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

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

Budget Output: 390017 Public Service Performance management

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

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

Budget Output: 390018 Statutory Services

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

Transfers of Honoraria for Subcounty councillors made

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	373,932	89,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	4,767
221001 Advertising and Public Relations	7,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,441	320
222001 Information and Communication Technology Services.	8,700	0
223001 Property Management Expenses	4,400	0
223004 Guard and Security services	2,500	0
225204 Monitoring and Supervision of capital work	53,000	0
227001 Travel inland	52,000	11,801
227004 Fuel, Lubricants and Oils	32,000	8,000

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	485,000	1,973
228002 Maintenance-Transport Equipment	15,255	3,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
282101 Donations	5,000	2,000
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	1,383,248	122,145
Wage	373,932	89,564
Non-Wage	209,316	32,581
GoU Dev	800,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	259,342
Total for Budget Output	0	259,342
Wage	0	0
Non-Wage	0	164,342
GoU Dev	0	95,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

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)	531,253	0
Total for Budget Output	531,253	0
Wage	0	0
Non-Wage	531,253	0

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

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

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		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	113,494	13,499
Total for Budget Output	113,494	13,499
Wage	0	0
Non-Wage	113,494	13,499
GoU Dev	0	0
Ext Finance	0	0
Total for Department	4,191,935	890,234
Wage	1,009,392	248,319
Non-Wage	2,145,338	546,915
GoU Dev	1,037,205	95,000
Ext Finance	0	0

VOTE: 926

Sembabule District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
Total for Budget Output	500	0
Wage	0	0
Non-Wage	500	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers		
NA		

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

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

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

	IFMS equipment maintained to enable the smooth procurement, payment and accountability process	On going procurement process
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	4,240
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	30,000	7,240
Wage	0	0
Non-Wage	30,000	7,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

	Wages and salaries paid for the month of JUL AUG AND SEP 23	Unpaid salaries due to incoming salary updates
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	628	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	2,000	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

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

Budget Output: 560019 Data Management and Dissemination

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

Board of Survey activities conducted

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	15,280	0
227001 Travel inland	2,000	0
Total for Budget Output	17,280	0

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	17,280
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

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

Financial Management and tax compliance enforced

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

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Q4 and Annual FY 2223 Financial statements prepared and submitted to Accountant General and Auditor General

NO variance

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	14,400	3,644
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	21,400	3,644
	Wage	0
	Non-Wage	21,400
	GoU Dev	0
	Ext Finance	0
Total for Department	344,218	63,485
	Wage	140,170
	Non-Wage	204,049
	GoU Dev	0
	Ext Finance	0

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 03 Human Resource Management		
Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
47 staff recruited,14 Disciplined and 34 confirmed		NA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Land offers given

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	44,623
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	1,252
221011 Printing, Stationery, Photocopying and Binding	600	149
227001 Travel inland	1,049	262
Total for Budget Output	241,235	46,286

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	234,099	44,623
	Non-Wage	7,135	1,663
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts for works and supplies awarded

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

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

NA

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1 quarterly coordination meetings held

NA

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	49,349	11,383
Total for Budget Output	49,349	11,383
Wage	0	0
Non-Wage	49,349	11,383
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

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

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,400	1,350
221011 Printing, Stationery, Photocopying and Binding	1,000	250
227001 Travel inland	35,960	8,740
227004 Fuel, Lubricants and Oils	22,000	2,000
Total for Budget Output	65,360	12,340
Wage	0	0
Non-Wage	65,360	12,340

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

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

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 commitments;

One Council, standing committees, 6 Executive committees , Boards and commissions facilitated	N/A
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	45,436	13,100
221002 Workshops, Meetings and Seminars	10,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	18,700	0
227004 Fuel, Lubricants and Oils	12,000	3,000
228002 Maintenance-Transport Equipment	22,464	5,939
282103 Scholarships and related costs	1,400	0
Total for Budget Output	112,000	22,039
Wage	0	0
Non-Wage	112,000	22,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,760	2,440
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	2,638	660
Total for Budget Output	13,498	3,100
Wage	0	0
Non-Wage	13,498	3,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

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

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

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		

NA

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

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

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

10 fishing vessels licenced, 5000 farmers sesitised,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

Salaries paid to Staff for 3 months

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	574,242	118,662
Total for Budget Output	574,242	118,662
Wage	574,242	118,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		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
GoU Dev	344,685	0
Ext Finance	0	0
Total for Department	2,205,103	403,503
Wage	1,758,417	403,503
Non-Wage	2,000	0
GoU Dev	444,685	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

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

Immunization activities implemented in the district, Increased immuization coverage for all antigens, Increased vaccination for COVID19

PIAP Output: 1203010518 Target population fully immunized

Polio mass immunization campaign conducted

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

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria infections prevented

Expenditures incurred in the Quarter to deliver 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

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

NA

PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Salaries paid to Health workers for 3 months

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

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

NA

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

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

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

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

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

Health center III constructed in Katwe sub county

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	272,444	64,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	20,512	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	800	0

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

NA

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

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	7,749,987	1,134,963
	Wage	3,823,416	940,529
	Non-Wage	994,624	195,396
	GoU Dev	1,505,969	0
	Ext Finance	1,425,979	-962

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

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

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

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,528,206	506,137
Total for Budget Output	1,528,206	506,137
Wage	0	0
Non-Wage	1,528,206	506,137
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development
SubProgramme: 01 Education,Sports and skills
Budget Output: 000034 Education and Skills Development
N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	50,000	0
312121 Non-Residential Buildings - Acquisition	950,000	0
Total for Budget Output	1,000,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	790,292	263,431
Total for Budget Output	790,292	263,431
Wage	0	0
Non-Wage	790,292	263,431
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,461,114	862,590
Total for Budget Output	3,461,114	862,590
Wage	3,461,114	862,590
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	101,715
Total for Budget Output	437,061	101,715
Wage	437,061	101,715
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

187 schools inspected	N/A
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PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

Monitoring, supervision & Inspection of both primary and secondary schools done on a quarterly basis

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	14,000	1,500

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

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

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 S2 once in every 2 years in order to effectively track learner achievements

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,800	0
221011 Printing, Stationery, Photocopying and Binding	7,200	0
227001 Travel inland	40,000	0
227004 Fuel, Lubricants and Oils	5,500	0
Total for Budget Output	57,500	0
Wage	0	0
Non-Wage	57,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

District General quarterly staff salaries paid to working staff by 28th of every month

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

Budget Output: 320038 Sports Development and Oversight

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
	Capacity building to be conducted in the fourth Quarter four.	Capacity building to be conducted in the fourth Quarter four.

Expenditures incurred in the Quarter to deliver 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
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,766,383	4,685,105
Wage	15,615,534	3,869,490
Non-Wage	2,850,856	815,615
GoU Dev	1,299,993	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

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

Expenditures incurred in the Quarter to deliver 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

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

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	113,119	0
	Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

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

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

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

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

	Monitoring and supervision of projects Boqs for all the projects prepared and submitted to PDU Road works equipment repaired Mechanised maintainance done for:- Kyoga-Lusalira-Kinoni Road Ka	One Road equipment not enough
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,000	500
221002 Workshops, Meetings and Seminars	6,000	1,460
221011 Printing, Stationery, Photocopying and Binding	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	20,000	5,000
227001 Travel inland	18,000	4,500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	25,000
312131 Roads and Bridges - Acquisition	850,000	193,195
Total for Budget Output	1,000,000	229,655
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	229,655
Ext Finance	0	0

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	14,000	0
225204 Monitoring and Supervision of capital work	22,000	0
227001 Travel inland	2,000	0
Total for Budget Output	38,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	38,000	0
Ext Finance	0	0
Total for Department	2,074,909	277,019

VOTE: 926 Sembabule District

Quarter 1

Wage	192,443	47,363
Non-Wage	0	0
GoU Dev	1,882,466	229,655
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 080 Water

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

Salary paid to staff for 3 months

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

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

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

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	9,500	0
Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

VOTE: 926 Sembabule District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 15020301 Diaspora engagement policy developed & implemented		
NA		Development funds not released in the ist quarter.

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

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	105,567	23,198
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221002 Workshops, Meetings and Seminars	15,685	3,900
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	8,638	2,148
227004 Fuel, Lubricants and Oils	10,845	2,700
282101 Donations	20,000	3,100
Total for Budget Output	165,736	35,045
Wage	105,567	23,198
Non-Wage	60,169	11,848
GoU Dev	0	0
Ext Finance	0	0
Total for Department	678,105	35,045

VOTE: 926 Sembabule District

Quarter 1

Wage	105,567	23,198
Non-Wage	60,169	11,848
GoU Dev	512,369	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

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

NA

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

Salaries paid to staff for 3 months by the 28th day of each month . PBS recurrent costs incurred for production of 4th quarterly performance report 2022/2023 , BFP , final budget , Annual workplan and performance contract prepared and submitted .

NA

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

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NO output	Government policy of not releasing Development funds in the first quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	8,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
224011 Research Expenses	29,550	0
225202 Environment Impact Assessment for Capital Works	5,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
227001 Travel inland	12,777	0
312121 Non-Residential Buildings - Acquisition	147,428	0
312139 Other Structures - Acquisition	20,000	0
342111 Land - Acquisition	15,000	0
Total for Budget Output	247,755	0
Wage	0	0
Non-Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 110 Planning

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

VOTE: 926 Sembabule District

Quarter 1

Department: 120 Internal Audit

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

NA

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

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

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

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

1

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

Quarterly Staff salaries paid	Salaries and wages paid for the month of Jul 22, Aug 22 and Sept 22	Non payment of annual increments which are due.
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	29,025	6,646
221011 Printing, Stationery, Photocopying and Binding	6,424	856
227001 Travel inland	7,410	849
227004 Fuel, Lubricants and Oils	9,000	250
Total for Budget Output	51,860	8,601
Wage	29,025	6,646
Non-Wage	22,834	1,955
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,384	9,982
Wage	29,025	6,646
Non-Wage	28,359	3,336
GoU Dev	0	0

VOTE: 926 Sembabule District

Quarter 1

Ext Finance	0	0
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VOTE: 926 Sembabule District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	7,710
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,000	1,382
221002 Workshops, Meetings and Seminars	4,728	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	50,678	9,092
Wage	30,950	7,710
Non-Wage	19,728	1,382
GoU Dev	0	0
Ext Finance	0	0
Total for Department	50,678	9,092
Wage	30,950	7,710
Non-Wage	19,728	1,382
GoU Dev	0	0
Ext Finance	0	0

VOTE: 926

Sembabule District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Salaries paid to staff for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,054	180
227001 Travel inland	4,000	645
Total for Budget Output	9,054	825
Wage	0	0
Non-Wage	9,054	825
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	18,000	3,223
227004 Fuel, Lubricants and Oils	16,000	3,000
Total for Budget Output	34,000	6,223
Wage	0	0
Non-Wage	34,000	6,223
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390003 Policy and System reviews

N / A

Quarter 1

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	1,000
Total for Budget Output	11,000	1,000
Wage	0	0
Non-Wage	11,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	635,460	158,755
273104 Pension	444,645	231,091
273105 Gratuity	315,349	27,431

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	65,567	65,179
Total for Budget Output	1,461,022	482,455
Wage	635,460	158,755
Non-Wage	825,562	323,701
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000
227001 Travel inland	371,637	250
312131 Roads and Bridges - Acquisition	237,205	0
Total for Budget Output	615,842	1,250
Wage	0	0
Non-Wage	378,637	1,250
GoU Dev	237,205	0
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

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

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

Procurement process still on going

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,167	305
Total for Budget Output	2,167	305
Wage	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,000	250
Total for Budget Output	3,000	250
Wage	0	0
Non-Wage	3,000	250
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

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

Performance management conducted for all the staff. NA

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

Budget Output: 390018 Statutory Services

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

Transfers of Honoraria for Subcounty councillors made

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	373,932	89,564
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	19,520	4,767
221001 Advertising and Public Relations	7,000	0
221005 Official Ceremonies and State Functions	3,000	0
221007 Books, Periodicals & Newspapers	3,600	0
221009 Welfare and Entertainment	9,000	0
221011 Printing, Stationery, Photocopying and Binding	5,500	0
221012 Small Office Equipment	2,400	0
221017 Membership dues and Subscription fees.	5,000	0
221020 Litigation and related expenses	6,441	320
222001 Information and Communication Technology Services.	8,700	0
223001 Property Management Expenses	4,400	0
223004 Guard and Security services	2,500	0
225204 Monitoring and Supervision of capital work	53,000	0
227001 Travel inland	52,000	11,801
227004 Fuel, Lubricants and Oils	32,000	8,000
228001 Maintenance-Buildings and Structures	485,000	1,973
228002 Maintenance-Transport Equipment	15,255	3,720
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
282101 Donations	5,000	2,000
312121 Non-Residential Buildings - Acquisition	190,000	0
Total for Budget Output	1,383,248	122,145
Wage	373,932	89,564
Non-Wage	209,316	32,581
GoU Dev	800,000	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	259,342
Total for Budget Output	0	259,342
Wage	0	0
Non-Wage	0	164,342
GoU Dev	0	95,000
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 010008 Capacity Strengthening

N / A

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	113,494	13,499
Total for Budget Output	113,494	13,499

VOTE: 926 Sembabule District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	113,49413,499
	GoU Dev	00
	Ext Finance	00
	Total for Department	4,191,935890,234
	Wage	1,009,392248,319
	Non-Wage	2,145,338546,915
	GoU Dev	1,037,20595,000
	Ext Finance	00

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401 Budget priorities aligned to programme plans

NA

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

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

Quarterly staff salaries paid for 22 staff NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	140,170	34,991
Total for Budget Output	140,170	34,991
Wage	140,170	34,991
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

IFMS Operational costs and equipment maintained IFMS equipment maintained to enable the smooth procurement, payment and accountability process On going procurement process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221016 Systems Recurrent costs	18,000	4,240
227004 Fuel, Lubricants and Oils	12,000	3,000
Total for Budget Output	30,000	7,240
Wage	0	0
Non-Wage	30,000	7,240
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

Operationalisation of office Wages and salaries paid for the month of JUL AUG AND SEP 23 Unpaid salaries due to incoming salary updates

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,440	1,110
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	628	0
221011 Printing, Stationery, Photocopying and Binding	7,000	1,750
221012 Small Office Equipment	2,000	0
221016 Systems Recurrent costs	4,000	0
223005 Electricity	4,000	0
223006 Water	2,200	400
227001 Travel inland	47,676	4,519
227004 Fuel, Lubricants and Oils	16,000	4,000
Total for Budget Output	95,944	11,779
Wage	0	0
Non-Wage	95,944	11,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560019 Data Management and Dissemination

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

Board of Survey activities conducted

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

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

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

NA

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

NA

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

Budget Output: 000023 Inspection and Monitoring

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

Financial Management and tax compliance enforced

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	17,424	4,456
Total for Budget Output	17,424	4,456
Wage	0	0
Non-Wage	17,424	4,456
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

Financial statements prepared on accrual accounting basis Q4 and Annual FY 2223 Financial statements prepared and submitted to Accountant General and Auditor General NO variance

VOTE: 926 Sembabule District

Quarter 1

Department: 020 Finance

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

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

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

Programme: 14 Public Sector Transformation

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

44 staff recruited,14 Disciplined and 67 confirmed47 staff recruited,14 Disciplined and 34 confirmedNA

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

3 Land offers given

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	234,099	44,623

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,487	1,252
221011 Printing, Stationery, Photocopying and Binding	600	149
227001 Travel inland	1,049	262
Total for Budget Output	241,235	46,286
Wage	234,099	44,623
Non-Wage	7,135	1,663
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

Contracts for works and supplies awarded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,400	1,100
227001 Travel inland	171	42
Total for Budget Output	4,571	1,142
Wage	0	0
Non-Wage	4,571	1,142
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

61 set of council minutes produced, 3 for standing committes and 3 for Executive commiittee kept. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	465

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

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

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

4 quarterly coodination meetings held1 quarterly coodination meetings heldNA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221009 Welfare and Entertainment	5,100	1,000
221011 Printing, Stationery, Photocopying and Binding	2,260	0
227001 Travel inland	7,000	0
Total for Budget Output	17,360	2,000

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	17,3602,000
	GoU Dev	00
	Ext Finance	00

SubProgramme: 02 Security

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	6,4001,350
221011 Printing, Stationery, Photocopying and Binding	1,000250
227001 Travel inland	35,9608,740
227004 Fuel, Lubricants and Oils	22,0002,000
Total for Budget Output	65,36012,340
	Wage00
	Non-Wage65,36012,340
	GoU Dev00
	Ext Finance00

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 commitments;

Council, standing committees, Executive committee , Boards and commissions facilitatedOne Council, standing committees, 6 Executive committees , Boards and commissions facilitatedN/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
211107 Boards, Committees and Council Allowances	45,43613,100
221002 Workshops, Meetings and Seminars	10,0000
221011 Printing, Stationery, Photocopying and Binding	2,0000
227001 Travel inland	18,7000
227004 Fuel, Lubricants and Oils	12,0003,000
228002 Maintenance-Transport Equipment	22,4645,939

VOTE: 926 Sembabule District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
282103 Scholarships and related costs	1,400	0
Total for Budget Output	112,000	22,039
Wage	0	0
Non-Wage	112,000	22,039
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080515 Critical system processes automated

2 critical systems automated NA

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

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

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

x NA

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

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

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

Budget Output: 000006 Planning and Budgeting services

VOTE: 926 Sembabule District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

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

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

Salaries paid to Staff for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	574,242	118,662
Total for Budget Output	574,242	118,662
Wage	574,242	118,662
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010017 Machinery acquisition and maintenance

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

NA NA

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	344,685	0
Total for Budget Output	344,685	0
Wage	0	0
Non-Wage	0	0
GoU Dev	344,685	0
Ext Finance	0	0
Total for Department	2,205,103	403,503
Wage	1,758,417	403,503
Non-Wage	2,000	0
GoU Dev	444,685	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320022 Immunisation Services

PIAP Output: 1203010302 Target population fully immunized

Immunization activities implemented in the district,
Increased immuization coverage for all antigens, Increased
vaccination for COVID19

PIAP Output: 1203010518 Target population fully immunized

Polio mass immunization campaign conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,106,402	-962
Total for Budget Output	1,106,402	-962
Wage	0	0
Non-Wage	146,557	0
GoU Dev	0	0
Ext Finance	959,845	-962

Budget Output: 320069 Malaria Control and Prevention

PIAP Output: 1203011003 Health promotion and Diseases Prevention services

Malaria infections prevented

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	306,134	0
Total for Budget Output	306,134	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	306,134	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010501 Basket of 41 essential medicines availed.

Health facilities stocked with essential medicines and other health supplies NA

VOTE: 926 Sembabule District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1203010504 Basket of 41 essential medicines availed.

Salaries paid to Health workers for 3 months

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

NA

NA

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

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

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

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

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

Health center III constructed in Katwe sub county

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000010 Leadership and Management

N / A

VOTE: 926

Sembabule District

Quarter 1

Department: 050 Health

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

Budget Output: 000013 HIV/AIDS Mainstreaming

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

95%NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	160,000	0
Total for Budget Output	160,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	160,000	0

Budget Output: 320066 Health System Strengthening

VOTE: 926

Sembabule District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 1203011501 Improve population health, safety and management		
25%	NA	
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,245	0
Total for Budget Output	12,245	0
Wage	0	0
Non-Wage	12,245	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,749,987	1,134,963
Wage	3,823,416	940,529
Non-Wage	994,624	195,396
GoU Dev	1,505,969	0
Ext Finance	1,425,979	-962

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320157 Primary Education Services		

N / A

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

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,528,206	506,137
Total for Budget Output	1,528,206	506,137
Wage	0	0
Non-Wage	1,528,206	506,137
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,461,114	862,590

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,461,114	862,590
Wage	3,461,114	862,590
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	437,061	101,715
Total for Budget Output	437,061	101,715
Wage	437,061	101,715
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	42,198	14,066
Total for Budget Output	42,198	14,066
Wage	0	0
Non-Wage	42,198	14,066
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

187 schools inspectedN/A

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

Monitoring, supervision & Inspection of both primary and secondary schools done on a quarterly basis

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

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,000	0
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

VOTE: 926

Sembabule District

Quarter 1

Department: 060 Education

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
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 S2 once in every 2 years in order to effectively track learner achievements

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

UShs Thousand

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

Budget Output: 320016 Management of Education Services

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

District General quarterly staff salaries paid to working staff by 28th of every month

VOTE: 926 Sembabule District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,819	14,426
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	1,666
212103 Incapacity benefits (Employees)	5,000	0
221011 Printing, Stationery, Photocopying and Binding	2,500	830
227001 Travel inland	2,600	867
227004 Fuel, Lubricants and Oils	12,000	4,000
228002 Maintenance-Transport Equipment	2,000	0
Total for Budget Output	93,919	21,789
Wage	64,819	14,426
Non-Wage	29,100	7,363
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

Capacity building to be conducted in the fourth Quarter four.

Capacity building to be conducted in the fourth Quarter four.

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
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	19,766,383	4,685,105
Wage	15,615,534	3,869,490
Non-Wage	2,850,856	815,615

VOTE: 926 Sembabule District

Quarter 1

GoU Dev	1,299,993	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
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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
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Item	Approved Budget	Spent
312131 Roads and Bridges - Acquisition	350,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	350,000	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260010 Road Rehabilitation

N / A

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 01 Transport Regulation

Budget Output: 000039 Policies, Regulations and Standards

PIAP Output: 09060302 Regulations and laws developed/ updated

25 KM MAINTAINEDSalaries paid to staff every 28 th day of every month for 3 monthss

Salaries paid to staff for 3 months bythe 28th day of each month

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	192,443	47,363
221002 Workshops, Meetings and Seminars	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,430	0

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	0
227001 Travel inland	11,600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	32,000	0
312131 Roads and Bridges - Acquisition	127,000	0
Total for Budget Output	368,473	47,363
Wage	192,443	47,363
Non-Wage	0	0
GoU Dev	176,030	0
Ext Finance	0	0

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

Monitoring and supervision of projects
Boqs for all the projects prepared and submitted to PDU
Road works equipment repaired
Mechanised maintainance done for:-
Kyoga-Lusalira-Kinoni Road
Ka

One Road equipment not
enough

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

VOTE: 926 Sembabule District

Quarter 1

Department: 070 Roads and Engineering

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

Budget Output: 260003 Feasibility and Detailed engineering studies

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

0NA

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

VOTE: 926 Sembabule District

Quarter 1

Department: 080 Water

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

Salary paid to staff for 3 months

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

VOTE: 926 Sembabule District

Quarter 1

GoU Dev	1,025,995	0
Ext Finance	0	0

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water 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	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	385,600	92,740
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	8,528	1,132
221002 Workshops, Meetings and Seminars	5,166	752
221008 Information and Communication Technology Supplies.	600	0
221009 Welfare and Entertainment	2,830	131
221010 Special Meals and Drinks	200	46
221011 Printing, Stationery, Photocopying and Binding	2,224	0
224003 Agricultural Supplies and Services	5,100	0
227001 Travel inland	7,425	1,239
227004 Fuel, Lubricants and Oils	17,564	0
228002 Maintenance-Transport Equipment	145	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	125
Total for Budget Output	435,883	96,165
Wage	385,600	92,740
Non-Wage	50,283	3,425
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000006 Planning and Budgeting services

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

5 area land committees trainedNA

VOTE: 926 Sembabule District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,500	0
227004 Fuel, Lubricants and Oils	6,000	0
Total for Budget Output	9,500	0
Wage	0	0
Non-Wage	9,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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