
Vote:551 Sembabule District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Sembabule District

Date: 15/01/2019

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

Vote:551 Sembabule District**Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	615,345	128,691	21%
Discretionary Government Transfers	3,088,581	1,600,824	52%
Conditional Government Transfers	20,649,962	10,458,597	51%
Other Government Transfers	1,895,403	716,174	38%
Donor Funding	274,380	69,245	25%
Total Revenues shares	26,523,671	12,973,531	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	304,826	183,850	36,291	60%	12%	20%
Internal Audit	48,268	20,467	10,307	42%	21%	50%
Administration	2,314,252	1,189,592	663,845	51%	29%	56%
Finance	597,914	191,612	123,532	32%	21%	64%
Statutory Bodies	585,066	287,391	202,325	49%	35%	70%
Production and Marketing	1,469,227	750,702	717,347	51%	49%	96%
Health	3,009,164	1,523,530	1,069,630	51%	36%	70%
Education	15,229,998	7,510,426	6,669,200	49%	44%	89%
Roads and Engineering	1,362,818	736,334	328,698	54%	24%	45%
Water	610,535	389,554	63,237	64%	10%	16%
Natural Resources	188,069	87,614	81,028	47%	43%	92%
Community Based Services	803,535	102,460	76,456	13%	10%	75%
Grand Total	26,523,671	12,973,531	10,041,896	49%	38%	77%
<i>Wage</i>	<i>17,208,869</i>	<i>8,604,434</i>	<i>8,117,052</i>	<i>50%</i>	<i>47%</i>	<i>94%</i>
<i>Non-Wage Reccurent</i>	<i>4,540,650</i>	<i>1,856,745</i>	<i>1,457,328</i>	<i>41%</i>	<i>32%</i>	<i>78%</i>
<i>Domestic Devt</i>	<i>4,499,773</i>	<i>2,443,107</i>	<i>399,271</i>	<i>54%</i>	<i>9%</i>	<i>16%</i>
<i>Donor Devt</i>	<i>274,380</i>	<i>69,245</i>	<i>69,245</i>	<i>25%</i>	<i>25%</i>	<i>100%</i>

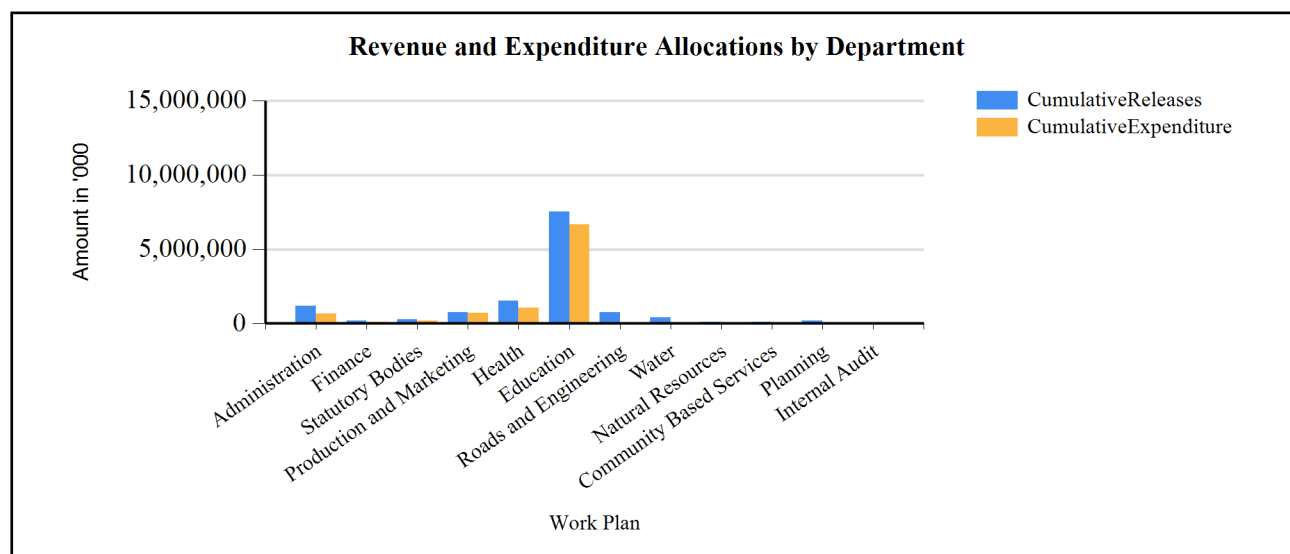
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall the District had budgeted to receive Ugx. 26,523,671,000 from all the sources of revenue for the financial year 2018/19. Cumulatively, during the second quarter under review, the District managed to receive Ugx. 12,973,531,000 reflecting 49% performance. The Central Government transfers, performed as expected and even for development grants performance was above the expected because of the government of Uganda policy of releasing development grants within three quarters. However, Local Revenue, Other Government Transfers and Donor funds didn't perform as planned due to persistent foot and mouth disease, poor performance of YLP and UWEP Funds and zero receipts from Donors respectively. All the funds received were disbursed to the user departments and Lower Local Governments to be utilised in line with budgetary and accountability requirements.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	615,345	128,691	21 %
Local Services Tax	94,500	84,621	90 %
Land Fees	90,000	10,117	11 %
Local Hotel Tax	1,340	0	0 %
Application Fees	6,000	7,485	125 %
Business licenses	54,583	113	0 %
Other licenses	21,340	1,577	7 %
Rent & Rates - Non-Produced Assets – from private entities	700	0	0 %
Park Fees	18,134	0	0 %

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Property related Duties/Fees	3,000	0	0 %
Advertisements/Bill Boards	3,200	0	0 %
Animal & Crop Husbandry related Levies	89,281	0	0 %
Agency Fees	40,000	0	0 %
Inspection Fees	1,000	0	0 %
Market /Gate Charges	20,576	165	1 %
Other Fees and Charges	71,691	24,614	34 %
Ground rent	50,000	0	0 %
Miscellaneous receipts/income	50,000	0	0 %
2a.Discretionary Government Transfers	3,088,581	1,600,824	52 %
District Unconditional Grant (Non-Wage)	689,223	344,612	50 %
Urban Unconditional Grant (Non-Wage)	78,631	39,315	50 %
District Discretionary Development Equalization Grant	305,716	203,810	67 %
Urban Unconditional Grant (Wage)	334,422	167,211	50 %
District Unconditional Grant (Wage)	1,647,107	823,553	50 %
Urban Discretionary Development Equalization Grant	33,483	22,322	67 %
2b.Conditional Government Transfers	20,649,962	10,458,597	51 %
Sector Conditional Grant (Wage)	15,227,340	7,613,670	50 %
Sector Conditional Grant (Non-Wage)	2,232,951	842,831	38 %
Sector Development Grant	2,058,311	1,372,207	67 %
Transitional Development Grant	221,053	147,368	67 %
General Public Service Pension Arrears (Budgeting)	54,734	54,734	100 %
Pension for Local Governments	336,634	168,317	50 %
Gratuity for Local Governments	518,939	259,470	50 %
2c. Other Government Transfers	1,895,403	716,174	38 %
Support to PLE (UNEB)	14,193	18,775	132 %
Uganda Road Fund (URF)	1,242,517	674,101	54 %
Uganda Women Entrepreneurship Program(UWEP)	207,186	7,429	4 %
Youth Livelihood Programme (YLP)	431,507	15,869	4 %
3. Donor Funding	274,380	69,245	25 %
Rakai Health Sciences Programme (RHSP)	187,500	69,245	37 %
United Nations Children Fund (UNICEF)	86,880	0	0 %
Total Revenues shares	26,523,671	12,973,531	49 %

Cumulative Performance for Locally Raised Revenues

Cumulatively, the District Managed to Collect Ugx 128,691,449. in the second Quarter of 2018/19 FY from local Revenue reflecting 21% of the total planned Ugx. 615,344,887. This performance was far below the planned 50% due to non performance of Revenue from Animal and crop husbandry related levies was never realised due to persistent breakdown of foot and mouth disease. Finally all the local revenue sources save for other fees and charges, application fees, Local service Tax land fees didn't perform at all

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Cumulative Performance for Central Government Transfers

In the Second quarter 2018/19 FY , the Central government transfers performed as below

The District had budgeted to receive Ugx. 3,088,581,000 in from of Descretionary Central Government Transfers but managed to receive cumulatively only Ugx. 1,600,824,000 reflecting 52% performance .This performance was slightly above the planned 50% because of the government policy of releasing all development grants by the end of the 3rd quarter of every financial year.

The budget for Conditional government transfers was Ugx. 20,649,962,000 but managed to receive cumulatively Ugx. 10,458,597,000 reflecting 51% performance also this over performance is attributed to the government policy of wanting to release all the Development funds by the end of the third quarter of every FY.

Finally, the District had expected to receive Ugx 1,895,403,000 as Other government transfers for the whole financial year .In the Second quarter , it only cumulatively received Ugx. 716,174,000 reflecting 14 % performance that is below the planned 50 % and this is attributed non receipts of development funds in form of YLP and UWEP save for Ugx. 22,774,529 that was sent for operations.

Cumulative Performance for Donor Funding

The District had Planned to receive Ugx. 274,380,000 from Donors for 2018/19 Fy but managed to receive cumulatively Ugx. 69,245,000 reflecting 25% Performance. However important to note here is that the 25% received was from Rakai Health Sciences Programme .Important to note is that the perfomance was far below the expected 50% due to non receipts from Donors in the second quarter of 2081/19 FY.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	979,762	594,500	61 %	244,940	253,327	103 %
District Production Services	475,964	119,847	25 %	118,991	119,847	101 %
District Commercial Services	13,500	2,999	22 %	3,375	2,999	89 %
Sub- Total	1,469,227	717,347	49 %	367,306	376,173	102 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,204,717	302,122	25 %	307,851	302,122	98 %
District Engineering Services	158,101	26,575	17 %	39,525	0	0 %
Sub- Total	1,362,818	328,698	24 %	347,376	302,122	87 %
Sector: Education						
Pre-Primary and Primary Education	12,632,650	5,588,020	44 %	3,157,705	2,766,835	88 %
Secondary Education	2,154,469	933,171	43 %	538,155	306,848	57 %
Skills Development	188,274	72,972	39 %	47,043	33,056	70 %
Education & Sports Management and Inspection	254,604	75,037	29 %	63,584	30,473	48 %
Sub- Total	15,229,998	6,669,200	44 %	3,806,487	3,137,211	82 %
Sector: Health						
Primary Healthcare	2,483,798	917,203	37 %	620,949	446,373	72 %
Health Management and Supervision	525,366	152,427	29 %	131,341	113,381	86 %
Sub- Total	3,009,164	1,069,630	36 %	752,291	559,754	74 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	610,535	63,237	10 %	152,633	59,066	39 %
Natural Resources Management	188,069	81,028	43 %	47,017	38,908	83 %
Sub- Total	798,604	144,265	18 %	199,650	97,974	49 %
Sector: Social Development						
Community Mobilisation and Empowerment	803,535	76,456	10 %	200,885	45,237	23 %
Sub- Total	803,535	76,456	10 %	200,885	45,237	23 %
Sector: Public Sector Management						
District and Urban Administration	2,314,252	663,845	29 %	571,048	353,931	62 %
Local Statutory Bodies	585,066	202,325	35 %	146,266	104,636	72 %
Local Government Planning Services	304,826	36,291	12 %	76,206	20,180	26 %
Sub- Total	3,204,144	902,462	28 %	793,520	478,748	60 %
Sector: Accountability						
Financial Management and Accountability(LG)	597,914	123,532	21 %	216,055	77,069	36 %
Internal Audit Services	48,268	11,307	23 %	12,067	9,982	83 %
Sub- Total	646,182	134,839	21 %	228,122	87,051	38 %
Grand Total	26,523,671	10,042,896	38 %	6,695,637	5,084,271	76 %

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Vote:551 Sembabule District**Quarter2****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,090,665	1,040,534	50%	508,802	556,282	109%
District Unconditional Grant (Non-Wage)	79,657	39,828	50%	19,914	19,914	100%
District Unconditional Grant (Wage)	413,511	206,755	50%	103,378	103,378	100%
General Public Service Pension Arrears (Budgeting)	54,734	54,734	100%	13,684	54,734	400%
Gratuity for Local Governments	518,939	259,470	50%	129,735	129,735	100%
Locally Raised Revenues	114,360	25,015	22%	28,590	21,155	74%
Multi-Sectoral Transfers to LLGs_NonWage	238,407	119,204	50%	45,738	59,602	130%
Multi-Sectoral Transfers to LLGs_Wage	334,422	167,211	50%	83,606	83,606	100%
Pension for Local Governments	336,634	168,317	50%	84,158	84,158	100%
Development Revenues	223,587	149,058	67%	70,897	74,529	105%
District Discretionary Development Equalization Grant	23,587	15,725	67%	5,897	7,862	133%
Transitional Development Grant	200,000	133,333	67%	50,000	66,667	133%
Total Revenues shares	2,314,252	1,189,592	51%	579,699	630,811	109%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	747,933	188,841	25%	186,983	96,329	52%
Non Wage	1,342,731	475,005	35%	328,168	257,602	78%
Development Expenditure						
Domestic Development	223,587	0	0%	55,897	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,314,252	663,845	29%	571,048	353,931	62%
C: Unspent Balances						

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Recurrent Balances	376,689	36%	
Wage	185,126		
Non Wage	191,562		
Development Balances	149,058	100%	
Domestic Development	149,058		
Donor Development	0		
Total Unspent	525,747	44%	

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted to receive Ugx 2,314,252,000 but managed to cumulatively receive Ugx. 1,189,592,180 which was 51% of the planned funds for the whole financial year. This performance was slightly above the planned 50% due to the government policy of wanting to release all the development grants by the end of the third quarter of every financial year..Important to note is that Transitional development grant for the Sembabule Town Council is budgeted for and received under Administration.

Reasons for unspent balances on the bank account

Procurement process was still on going
Some members of staff missed out on the payroll for December 2018.

Highlights of physical performance by end of the quarter

The department paid wages to all the staff.
Monitored the performance of staff both at HLG and LLG level
The department coordinated the District with the centre
The department publicised very important information to relevant stakeholders.
The department facilitated new staff in form of induction and orientation.
The department monitored the implementation of all the government programs District wide.

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*Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	594,414	188,112	32%	153,244	112,720	74%
District Unconditional Grant (Non-Wage)	122,000	61,000	50%	30,500	30,500	100%
District Unconditional Grant (Wage)	144,729	72,365	50%	36,182	36,182	100%
Locally Raised Revenues	61,440	15,709	26%	20,000	6,998	35%
Multi-Sectoral Transfers to LLGs_NonWage	266,245	39,039	15%	66,561	39,039	59%
Development Revenues	3,500	3,500	100%	0	2,333	0%
District Discretionary Development Equalization Grant	3,500	3,500	100%	0	2,333	0%
Total Revenues shares	597,914	191,612	32%	153,244	115,053	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,729	64,427	45%	36,182	32,061	89%
Non Wage	449,685	59,105	13%	179,872	45,009	25%
Development Expenditure						
Domestic Development	3,500	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,914	123,532	21%	216,055	77,069	36%
C: Unspent Balances						
Recurrent Balances						
		64,580	34%			
Wage		7,938				
Non Wage		56,642				
Development Balances						
		3,500	100%			
Domestic Development		3,500				
Donor Development		0				
Total Unspent		68,080	36%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department received a cumulative of inflows of Ugx.191612,000 = by end of dec18. out of 597,914,000 annual plan realizing 32% of the annual budget which was under performance. Good out turn was in respect of District Unconditional grant Non wage. This is attributed to grants being conditional and central government transfers. Poor out turn was in respect of Multisectoral transfers due to poor local revenue management & collection due to the Quarantine of animal movement affecting the major source of local revenue the Animal and Husbandry and related levies. Expenditure was realised to a tune of 86%.

Reasons for unspent balances on the bank account

Delayed access of IFMS at sembabulle site procurement process due changes in IFMS tier 1

Highlights of physical performance by end of the quarter

Annual Performance report was submitted on 31 October 2018 No LST realized on general fund account Other local revenues performed poorly due to the FMD quarantine LG financial statement were submitted to Auditor General

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	547,066	261,591	48%	136,766	132,834	97%
District Unconditional Grant (Non-Wage)	291,924	145,962	50%	72,981	72,981	100%
District Unconditional Grant (Wage)	163,400	81,700	50%	40,850	40,850	100%
Locally Raised Revenues	91,742	33,929	37%	22,935	19,003	83%
Development Revenues	38,000	25,800	68%	10,250	13,133	128%
District Discretionary Development Equalization Grant	38,000	25,800	68%	9,500	13,133	138%
Total Revenues shares	585,066	287,391	49%	147,016	145,968	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,400	81,700	50%	40,850	40,850	100%
Non Wage	383,666	107,492	28%	95,916	50,653	53%
Development Expenditure						
Domestic Development	38,000	13,133	35%	9,500	13,133	138%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,066	202,325	35%	146,266	104,636	72%
C: Unspent Balances						
Recurrent Balances						
		72,399	28%			
Wage		0				
Non Wage		72,399				
Development Balances						
		12,667	49%			
Domestic Development		12,667				
Donor Development		0				
Total Unspent		85,065	30%			

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Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.585,065,948 for the whole financial year of which Ugx 287,390,589 was cumulatively received in quarter 2 18/19 FY reflecting 49% performance. The under performance is attributed to poor performance of local revenue. However DDEG performed at 16% because of the government policy of releasing development funds up to 3rd quarter of every financial year.

Reasons for unspent balances on the bank account

Procurement process was still ongoing by the end of the second quarter under review.

Highlights of physical performance by end of the quarter

Recruited staff

Handled staff confirmations

Prepared and submitted 2 quarter report to PSC.

Coordinated executive meeting, standing committees and Council meetings

Handle Audit queries

Handled land matters

Made payment for construction of executive office

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*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,366,693	682,347	50%	341,673	341,173	100%
District Unconditional Grant (Wage)	339,389	169,695	50%	84,847	84,847	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	316,329	158,164	50%	79,082	79,082	100%
Sector Conditional Grant (Wage)	708,975	354,488	50%	177,244	177,244	100%
Development Revenues	102,534	68,356	67%	25,633	34,178	133%
Sector Development Grant	102,534	68,356	67%	25,633	34,178	133%
Total Revenues shares	1,469,227	750,702	51%	367,307	375,351	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,048,364	524,182	50%	262,091	262,091	100%
Non Wage	318,329	158,164	50%	79,582	79,082	99%
Development Expenditure						
Domestic Development	102,534	35,000	34%	25,633	35,000	137%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,469,227	717,347	49%	367,306	376,173	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		33,356				
Donor Development		0				
Total Unspent		33,356	4%			

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Summary of Workplan Revenues and Expenditure by Source

Production sector cumulative second quarter out turn was Ugx.750,70.2238 or 51 of the annual budget which amounted to Ugx.1,469,226,647 while actual expenditure was Ugx. 717,52,5074 or 99.4% of the cumulative quarter 2 release the little disparity being due to the yet to be procured capital development items. The wage expenditure still constitutes 69% of the budget, recurrent budget recurrent 22% and development still only 9% of the total annual budget. The slight over performance against the planned 50% was due to the government policy of wanting to release all the development grants by the end of the 3rd quarter of every financial year.

Reasons for unspent balances on the bank account

Due to the ongoing procurement process, 33,010,672 was not spent on the development grant. The sector was only able to absorb q1 development grant. The award for the whole financial year have been now been made and the department will be able to spend the entire development budget in quarter 3.

Highlights of physical performance by end of the quarter

Cumulatively The supply of 6.2 million coffee seedlings, 155 cross bred goats, 15 Boran breeding bulls over 50 bags of fertilizers, bee hives, tsetse fly traps, pesticides, pasture and vegetable seeds and staff protective wear were among the major achievements during the quarter. additional 50,000 h/c were vaccinated against Foot and Mouth Disease. 50 parish demonstration farmers selected and 16 demonstrations established. 40 pilot village agents selected and inducted and an additional 2 VO,s recruited bringing staffing levels to 72%.

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*Health***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,150,629	1,068,814	50%	537,657	534,407	99%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	179,412	89,706	50%	44,853	44,853	100%
Sector Conditional Grant (Wage)	1,958,217	979,109	50%	489,554	489,554	100%
Development Revenues	858,535	454,715	53%	214,634	190,752	89%
District Discretionary Development Equalization Grant	47,986	28,024	58%	11,996	12,029	100%
Donor Funding	274,380	69,245	25%	68,595	0	0%
Sector Development Grant	536,169	357,446	67%	134,042	178,723	133%
Total Revenues shares	3,009,164	1,523,530	51%	752,291	725,159	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,958,217	945,088	48%	489,554	477,090	97%
Non Wage	192,412	53,824	28%	48,103	11,946	25%
Development Expenditure						
Domestic Development	584,155	1,473	0%	146,039	1,473	1%
Donor Development	274,380	69,245	25%	68,595	69,245	101%
Total Expenditure	3,009,164	1,069,630	36%	752,291	559,754	74%
C: Unspent Balances						
Recurrent Balances		69,903	7%			
Wage		34,020				
Non Wage		35,882				
Development Balances		383,997	84%			
Domestic Development		383,997				
Donor Development		0				
Total Unspent		453,900	30%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively the total revenue received for the quarter was Ugx 1,523,529,613 accounting for 51% of the planned revenues for the Financial year 2018/19(Ugx.3,009,164,158), This performance was slightly above the planned 51%(100%) due to good performance of government transfers and the government policy of wanting to release all the development funds by the end of the 3rd quarter of every financial year. However it is imperative to note that the department did not receive funding from Donors during the second Quarter under review.

Reasons for unspent balances on the bank account

Balance of 4,534,680/= are in encumbrance in the quarter under review because the activities are still ongoing but meant to pay for fuel

383,997.217 meant for PHC development and 12,028,588 DDDEG projects were not spent due to the procurement process was still ongoing.

1,831,020 was not paid as wage to staff due to incorrect supplier number in the system.

Highlights of physical performance by end of the quarter

Neither of all health facilities reported stock out of the 6 tracer drugs. A total of 44694 out patients, 1060 inpatients and 369 deliveries were handled in NGO Health facilities and Government Health facilities; 3050 children were immunized with pentavalent vaccine (DPT3), there are 165 health workers (against a target of 325), 241 health related training sessions held, The percentage of approved posts filled with qualified health workers remained at 52% and Villages with functional (existing, trained, and reporting quarterly) VHTs at 42%. 58 pregnant & lactating women were enrolled into care, new clients living with HIV were enrolled in HIV chronic care

Funds transferred to 23 health facilities both government and NGOs

Vote:551 Sembabule District

Quarter2

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,301,654	6,891,530	48%	3,574,414	3,186,467	89%
District Unconditional Grant (Wage)	70,945	35,472	50%	17,736	17,736	100%
Locally Raised Revenues	14,500	9,919	68%	3,625	9,919	274%
Other Transfers from Central Government	14,193	18,775	132%	3,548	18,775	529%
Sector Conditional Grant (Non-Wage)	1,641,869	547,290	33%	409,468	0	0%
Sector Conditional Grant (Wage)	12,560,148	6,280,074	50%	3,140,037	3,140,037	100%
Development Revenues	928,344	618,896	67%	232,086	309,448	133%
Sector Development Grant	928,344	618,896	67%	232,086	309,448	133%
Total Revenues shares	15,229,998	7,510,426	49%	3,806,500	3,495,915	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,631,093	6,101,451	48%	3,157,761	3,097,906	98%
Non Wage	1,670,562	558,917	33%	416,641	30,473	7%
Development Expenditure						
Domestic Development	928,344	8,832	1%	232,086	8,832	4%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,229,998	6,669,200	44%	3,806,487	3,137,211	82%
C: Unspent Balances						
Recurrent Balances						
Wage		214,096				
Non Wage		17,066				
Development Balances						
Domestic Development		610,064				
Donor Development		0				
Total Unspent		841,226	11%			

Vote:551 Sembabule District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

he department had budgeted to receive UGX 15,229,998,000 but managed to cumulatively receive UGX 7,510,426,000 reflecting 49% performance of the annual plan.

This slight under performance below the planned 50% is attributed to the policy of government of releasing funds on a termly basis as opposed to a quarterly basis.

Reasons for unspent balances on the bank account

Ongoing procurement process by the end of 2nd quarter under review.

There were cases of abscondment of Teachers and the newly recruited ones had not accessed the payroll by the end of the 2nd quarter.

Highlights of physical performance by end of the quarter

Inspection and monitoring of both primary and secondary schools done District wide

Successfully conducted PLE Exams 2018

Submitted two Inspection reports to Education Standards unit MOES

Organised meetings with Head Teachers

Coordinated the formation of School management Committees District Wide.

Vote:551 Sembabule District

Quarter2

*Roads and Engineering***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,301	58,232	50%	29,075	29,157	100%
District Unconditional Grant (Wage)	106,301	53,150	50%	26,575	26,575	100%
Locally Raised Revenues	10,000	5,082	51%	2,500	2,582	103%
Development Revenues	1,246,517	678,102	54%	311,629	416,021	133%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	2,667	267%
Multi-Sectoral Transfers to LLGs_Gou	447,234	302,122	68%	111,809	235,556	211%
Other Transfers from Central Government	795,283	371,979	47%	198,821	177,799	89%
Total Revenues shares	1,362,818	736,334	54%	340,705	445,178	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,301	26,575	25%	26,575	0	0%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure						
Domestic Development	1,246,517	302,122	24%	318,301	302,122	95%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,362,818	328,698	24%	347,376	302,122	87%
C: Unspent Balances						
Recurrent Balances						
		31,657	54%			
Wage		26,575				
Non Wage		5,082				
Development Balances						
		375,979	55%			
Domestic Development		375,979				
Donor Development		0				
Total Unspent		407,636	55%			

Vote:551 Sembabule District**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Overall Roads and Engineering department received a cumulative total of Ugx 736,334,000 from various revenue sources which accounts for 54% of the annual planned revenues cumulatively. This performance is above the planned 50% for the quarter cumulatively due to the government policy of releasing all the development funds by the of the 3rd quarter .Important to note also is that release from Uganda Road Fund was considered under other Transfers from central Government where as the estimate of Ugx 1,242,517,386/=falls under sector conditional grant(Donor).

There was also over performance under multi sectoral transfers to LLGs of 7.2% due to higher releases from URF of Ugx 127,517,920/= that was to be transferred to Town councils against a smaller budget of Ugx 118,290,000/= anticipated for the quarter.

And lastly also there was 100% transfers under multi sectoral transfers -development revenues to LLGs i.e Sub-Counties of total Ugx 174,603,751/=

Reasons for unspent balances on the bank account

Quarter One releases were accessed late October 2018 and this saw road works commencing late. so far all the works have been done in quarter two with limitations of rains that have affected progress of road works during the period. The works only progressed when the rains subsided.

Highlights of physical performance by end of the quarter

Out of the 120 km that was expected to be completed under **Routine Mechanized and Periodic Maintenance** Mechanism cumulatively on District roads in quarter one and quarter Two, 71.6Km have been completed Which exhibits 59% for quarter one and quarter Two cumulatively.

Vote:551 Sembabule District

Quarter2

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,218	48,009	49%	24,554	24,004	98%
District Unconditional Grant (Wage)	59,733	29,867	50%	14,933	14,933	100%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Sector Conditional Grant (Non-Wage)	36,284	18,142	50%	9,071	9,071	100%
Development Revenues	512,317	341,545	67%	128,079	170,772	133%
Sector Development Grant	491,265	327,510	67%	122,816	163,755	133%
Transitional Development Grant	21,053	14,035	67%	5,263	7,018	133%
Total Revenues shares	610,535	389,554	64%	152,634	194,777	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,733	25,067	42%	14,933	25,067	168%
Non Wage	38,484	12,473	32%	9,621	11,851	123%
Development Expenditure						
Domestic Development	512,317	25,698	5%	128,079	22,148	17%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	610,535	63,237	10%	152,633	59,066	39%
C: Unspent Balances						
Recurrent Balances		10,470	22%			
Wage		4,800				
Non Wage		5,670				
Development Balances		315,847	92%			
Domestic Development		315,847				
Donor Development		0				
Total Unspent		326,317	84%			

Vote:551 Sembabule District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

For quater 2, department cumulatively received Ugx. 389,554,000 against an annual budget of Ugx.610,535,000 which was 64% performance cumulatively. the over performance , was because of the government policy of releasing all the development funds by the end of the 3rd quarter of every financial year.

Development released was 163,754,861 and only Ugx.14,435,300 was spent during the quarter.

Recurrent was 9,071,096 but only Ugx.11,850,940 was spent during te quarter

For Transitional devt, 7017544 was received but only 7,713,000 was used on activities in a quarter. No local revenue was released

Reasons for unspent balances on the bank account

On going Procurement Process

Highlights of physical performance by end of the quarter

1 Report and 1 letters were submitted to MWE and MoF respectively

Ugx.75,000 was spent on NWSC

10 villages were triggered

Follow up of 11 triggered villages was done

4 WUCS were formed

2 designs for new facilities were made (RWHT & Valley tanks)

4 project monitorings done

Partial repair of departmental vehicle done.

1 Advocacy meeting conducted

Vote:551 Sembabule District

Quarter2

*Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,069	87,614	47%	47,017	43,772	93%
District Unconditional Grant (Wage)	168,477	84,168	50%	42,119	42,049	100%
Locally Raised Revenues	12,700	0	0%	3,175	0	0%
Sector Conditional Grant (Non-Wage)	6,892	3,446	50%	1,723	1,723	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	188,069	87,614	47%	47,017	43,772	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,477	81,028	48%	42,119	38,908	92%
Non Wage	19,592	0	0%	4,898	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	188,069	81,028	43%	47,017	38,908	83%
C: Unspent Balances						
Recurrent Balances						
Wage		3,140				
Non Wage		3,446				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,586	8%			

Vote:551 Sembabule District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 188,068,835 but managed to cumulatively receive Ugx. 87,613,974 by the end of the second quarter under review reflecting 47% performance.

The only expenditure that was made was payment of salaries. The under performance is attributed to poor performance of local revenue as the department did not realise any

Reasons for unspent balances on the bank account

Acting allowance for the Natural Resources Officer had not been paid by the end of the quarter under review.

The two physical planners salary was paid from the urban unconditional grant wage.

Highlights of physical performance by end of the quarter

Salaries for the staff were paid. The departmental staff also carried out EIA review for fuel stations, attended court sessions, handled oil and gas related activities. Carried out environmental screening of completed projects.

The departmental staff also attended workshops organised by development partners.

Vote:551 Sembabule District

Quarter2

*Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,842	79,162	48%	41,211	39,616	96%
District Unconditional Grant (Wage)	106,019	53,080	50%	26,505	26,575	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Sector Conditional Grant (Non-Wage)	52,165	26,083	50%	13,042	13,041	100%
Development Revenues	638,693	23,297	4%	159,673	12,774	8%
Other Transfers from Central Government	638,693	23,297	4%	159,673	12,774	8%
Total Revenues shares	803,535	102,460	13%	200,885	52,390	26%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,019	51,441	49%	26,505	24,937	94%
Non Wage	58,823	16,445	28%	14,707	11,730	80%
Development Expenditure						
Domestic Development	638,693	8,570	1%	159,673	8,570	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	803,535	76,456	10%	200,885	45,237	23%
C: Unspent Balances						
Recurrent Balances						
		11,276	14%			
Wage		1,638				
Non Wage		9,638				
Development Balances						
		14,727	63%			
Domestic Development		14,727				
Donor Development		0				
Total Unspent		26,003	25%			

Vote:551 Sembabule District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 803,534,803 but managed to receive Ugx.102,459,601 as cumulative total in the 2nd quarter reflecting 12.7% performance.

This under performance was attributed to delayed release of YLP and UWEP funds which comprises more than 80% of the departments budget.

However sector conditional grant non wage performed at 50% as planned.

Reasons for unspent balances on the bank account

The unspent balance on account was for the PWD groups whose funds could not be paid to them because they needed a waiver from the withholding tax so that they could be paid under direct payments. The other was for fuel and meals whose LPO was not yet paid.

Highlights of physical performance by end of the quarter

The department implemented the following activities;

Conducted one departmental meeting.

Facilitated 3 PWD groups. Conducted an executive meeting for the youth council. Conducted an orientation and swearing in exercise for the women council members. Submitted YLP and group proposals to the ministry. Conducted a support supervision exercise to OVC service providers. Conducted a review meeting with all OVC implementer. Conducted community mobilisation meetings for villages where the pipe line is going to pass. attended to cases of child neglect and represented children in court . Mobilised the elderly to receive payments and Launched the payment of sage beneficiaries.

older persons under the sage grant.

Vote:551 Sembabule District

Quarter2

*Planning***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,700	37,100	44%	21,175	18,550	88%
District Unconditional Grant (Non-Wage)	26,565	13,282	50%	6,641	6,641	100%
District Unconditional Grant (Wage)	47,635	23,818	50%	11,909	11,909	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Development Revenues	220,126	146,750	67%	55,031	73,375	133%
District Discretionary Development Equalization Grant	7,799	5,199	67%	1,950	2,600	133%
Multi-Sectoral Transfers to LLGs_Gou	212,326	141,551	67%	53,082	70,775	133%
Total Revenues shares	304,826	183,850	60%	76,206	91,925	121%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,635	20,510	43%	11,909	8,602	72%
Non Wage	37,065	11,338	31%	9,266	7,530	81%
Development Expenditure						
Domestic Development	220,126	4,443	2%	55,031	4,049	7%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,826	36,291	12%	76,206	20,180	26%
C: Unspent Balances						
Recurrent Balances		5,252	14%			
Wage		3,307				
Non Wage		1,944				
Development Balances		142,308	97%			
Domestic Development		142,308				
Donor Development		0				
Total Unspent		147,559	80%			

Vote:551 Sembabule District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 304,826,000 for the whole FY.but managed to cumulatively receive Ugx. 183,850,428 reflecting 60% performance . this over performance is attributed to good performance of DDEG both at departmental and Multi sectoral level of 66% and the government policy of wanting to release all the development grants by the end of the third quarter of every financial year. important to note is that out of Ugx. 183 million, 140 million was multi-sectoral transfers to LLGs. The department didnt receive Local revenue

Reasons for unspent balances on the bank account

We had budgeted the salary of the senior planner in the science category but this was rejected and this leaves us with unspent balance on wage.
Procurement process was still ongoing.

Highlights of physical performance by end of the quarter

Paid wages to staff for all the 6 months by 28th of every month.
Prepared and submitted final performance contract on line.
Prepared and submitted quarter one performance report to MOFPED on line.
Coordinated the Budget conference 2019/2020 FY.
Prepared and submitted BFP for 2019/2020 FY on line.
Prepared and submitted District Statistical Abstract to UBOS.
Coordinated mock assessment exercise in preparation for National assessment exercise.
Carried out demographic data collection and results disseminated.
Coordinated 3 DTPC meetings ,took minutes and disseminated

Vote:551 Sembabule District

Quarter2

*Internal Audit***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,268	18,134	39%	11,567	9,067	78%
District Unconditional Grant (Non-Wage)	9,301	4,651	50%	2,325	2,325	100%
District Unconditional Grant (Wage)	26,967	13,484	50%	6,742	6,742	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	2,000	2,333	117%	500	1,667	333%
District Discretionary Development Equalization Grant	2,000	2,333	117%	500	1,667	333%
Total Revenues shares	48,268	20,467	42%	12,067	10,734	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,967	6,742	25%	6,742	6,742	100%
Non Wage	19,301	4,565	24%	4,825	3,240	67%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,268	11,307	23%	12,067	9,982	83%
C: Unspent Balances						
Recurrent Balances						
		6,827	38%			
Wage		6,742				
Non Wage		86				
Development Balances						
		2,333	100%			
Domestic Development		2,333				
Donor Development		0				
Total Unspent		9,161	45%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.48,268,182 annually but managed to receive cumulatively Ugx. 20,467,424 during the second quarter under review reflecting 42% performance. This under performance was attributed to poor performance of local revenue where the department didnt realise any local revenue.

Vote:551 Sembabule District

Quarter2

Reasons for unspent balances on the bank account

All funds received in the Quarter have been spent under same Quarter 2 of 2018/2019.

Highlights of physical performance by end of the quarter

Routine Audits were implemented at District Headquarters only. The department attended National Internal Auditors Seminar in Kitgum Municipality in October 2018. Procurement of departmental Digital Camera was processed. Repair of a Computer Printer. prepared both Draft and Final Q2 Report and submitted.

Vote:551 Sembabule District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries Paid to staff	Wages paid to Local			Wages paid to Local
	Pension paid to	government Officers			government Officers
	Pensioners	before 28th of every			before 28th of every
	Gratuity paid to	month in a quarter			month in a quarter
	Pensioners	Pension and gratuity			Pension and gratuity
	District Cordinated	paid to retirees			paid to retirees
	with the line	before 28th day of			before 28th day of
	ministries	every month in the			every month in the
	General	quarter under			quarter under
	Administration	review.			review.
	Carried out	District activities			District activities
		coordinated with			coordinated with
		Central government.			Central government.
211101 General Staff Salaries	413,511	188,841	46 %		96,329
212105 Pension for Local Governments	336,634	160,774	48 %		82,576
212107 Gratuity for Local Governments	518,939	259,470	50 %		129,735
221001 Advertising and Public Relations	7,000	4,064	58 %		4,064
221007 Books, Periodicals & Newspapers	1,000	240	24 %		0
221009 Welfare and Entertainment	7,000	3,000	43 %		3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,020	51 %		1,020
221012 Small Office Equipment	1,000	500	50 %		250
222001 Telecommunications	2,000	996	50 %		746
223004 Guard and Security services	6,720	3,556	53 %		2,353
227001 Travel inland	22,582	9,762	43 %		5,949
227003 Carriage, Haulage, Freight and transport hire	1,000	500	50 %		350
227004 Fuel, Lubricants and Oils	20,500	7,650	37 %		7,650
228002 Maintenance - Vehicles	5,200	1,000	19 %		1,000
321608 General Public Service Pension arrears (Budgeting)	54,734	0	0 %		0
Wage Rect:	413,511	188,841	46 %		96,329
Non Wage Rect:	986,309	452,531	46 %		238,693
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,399,820	641,371	46 %		335,022
Reasons for over/under performance: There were some members of staff who missed salary due to system challenges.					

Vote:551 Sembabule District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60) 75% of established posts filled	(67%) 67% of established posts filled		()	(67%)67% of established posts filled
%age of staff appraised	(90) 90% of staff appraised at the District Head Quarters	(85%) Staff on probation appraised		()	(85%)Staff on probation appraised
%age of staff whose salaries are paid by 28th of every month	(99) 99% of the Salaried staff paid by the 28th of every month.	(99%) 99% of the Salaried staff paid for the months of Oct, Nov and Dec 2018		()	(99%)99% of the Salaried staff paid for the months of Oct, Nov and Dec 2018
%age of pensioners paid by 28th of every month	(99) 99% pensioners paid every 28th day of every month.	(99%) 99% pensioners paid every 28th day of every month.		()	(99%)99% pensioners paid every 28th day of every month.
Non Standard Outputs:	N/A	Appraisal of staff conducted. Processed staff salaries ,pension and gratuity for three months Orientation and induction of new staff.			Appraisal of staff conducted. Processed staff salaries ,pension and gratuity for three months Orientation and induction of new staff.
211103 Allowances	4,000	1,300	33 %		1,300
227001 Travel inland	4,000	2,000	50 %		2,000
273102 Incapacity, death benefits and funeral expenses	7,000	2,404	34 %		1,154
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,704	38 %		4,454
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	5,704	38 %		4,454
Reasons for over/under performance:	Inadequate funding to the sub sector				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Orientation and induction of new staff. Induction area land Committees.	(50) One session for District leaders One session for new staff		()	(50)One session for new staff
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy and plan formulated and implemented	(2) one capacity building policy and plan formulated and implemented(client charter)		()	(1)one capacity building policy and plan formulated and implemented(client charter)
Non Standard Outputs:	N/A	Client charter formulated and implemented			Client charter formulated and implemented

Vote:551 Sembabule District

Quarter2

221002 Workshops and Seminars	5,160	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,160	0	0 %	0

Reasons for over/under performance: Inadequate funding remains a challenge leading to under performance

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	8 LLGs supervised and monitored on program implementation. Staff in LLGs supervised and monitored in the area of attendance to duty and service delivery to the Population.	Quarterly supervision visits carried out in all the 8 LLGs and HLG.	Quarterly supervision visits carried out in all the 8 LLGs and HLG.	
221002 Workshops and Seminars	2,000	1,000	50 %	500
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	7,000	3,782	54 %	1,967
227004 Fuel, Lubricants and Oils	2,000	1,242	62 %	1,242
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,024	50 %	3,709
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	6,024	50 %	3,709

Reasons for over/under performance: Inadequate funding to the department to regularly conduct monitoring and supervision.

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	4 Barazas conducted across all the LLGs. Communication dissemination conducted District wide .	Display of information on releases,salary and pension payments and programs of government implemented. Public information displayed on all notice boards. Participated in the Baraza organised by PATH One Radio program coordinated.	Display of information on releases,salary and pension payments and programs of government implemented. Public information displayed on all notice boards. Participated in the Baraza organised by PATH One Radio program coordinated.	
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	2,500	625	25 %	625

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	875	18 %	875
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	875	18 %	875

Reasons for over/under performance: Inadequate funding to the sub sector.

Output : 138106 Office Support services

N/A				
Non Standard Outputs:	Office management properly done in all the departments Office cleanliness maintained	Delivery and receipt of documents Office cleaning Receiving Clients Storage and retrieval of documents		Delivery and receipt of documents Office cleaning Receiving Clients Storage and retrieval of documents
221012 Small Office Equipment	500	300	60 %	300
227001 Travel inland	500	450	90 %	450
227004 Fuel, Lubricants and Oils	1,000	401	40 %	401
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,151	58 %	1,151
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,151	58 %	1,151

Reasons for over/under performance: Under staffing of support staff.
Poor facilitation of the existing support staff

Output : 138108 Assets and Facilities Management

N/A				
Non Standard Outputs:		Servicing of Vehicles and plant Compound cleaning Computer servicing Operation and maintenance of buildings	N/A	Servicing of Vehicles and plant Compound cleaning Operation and maintenance of buildings
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	60,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	60,000	0	0 %	0

Reasons for over/under performance: Funding for these activities insufficient.

Output : 138109 Payroll and Human Resource Management Systems

N/A				
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Non Standard Outputs:		Payroll managed and payment of Salaries effected on time	Payroll managed effectively and payment of salaries done on time for three months during the quarter under review.	Payroll managed and payment of Salaries effected on time	Payroll managed effectively and payment of salaries done on time for three months during the quarter under review.
227001	Travel inland	11,000	5,478	50 %	5,478
227004	Fuel, Lubricants and Oils	1,855	927	50 %	927
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,855	6,405	50 %	6,405
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	12,855	6,405	50 %	6,405
Reasons for over/under performance:		Inadequate funding			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(99) 2 Staff trained in records management	(100%) 2 staff trained in records management to man the records office	()	(100%)2 staff trained in records management to man the records office
Non Standard Outputs:		Record keeping properly done Document retrieval made easy	NA		NA
227001	Travel inland	2,000	1,000	50 %	1,000
227004	Fuel, Lubricants and Oils	1,000	480	48 %	480
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,480	49 %	1,480
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	3,000	1,480	49 %	1,480
Reasons for over/under performance:		There is inadequate funding			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement done in line with PPDA Guidelines Procurement for goods and services done timely.	Procurement plan prepared and displayed on the notice board Contracts committee awarded awards to contractors		Procurement plan prepared and displayed on the notice board Contracts committee awarded awards to contractors
227001	Travel inland	1,000	300	30 %	300

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227004 Fuel, Lubricants and Oils	2,000	535	27 %	535
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	835	28 %	835
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	835	28 %	835

Reasons for over/under performance: Inadequate funding

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A				
Non Standard Outputs:	One Administration block Constructed for Sembabule Town Council	Technical backstopping done in LLGs.		Technical backstopping done in LLGs.
263201 LG Conditional grants (Capital)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0

Reasons for over/under performance: Inadequate funding

Capital Purchases**Output : 138172 Administrative Capital**

No. of administrative buildings constructed	() 1 administrative building renovated	(0) None	()	(0)None
No. of vehicles purchased	() 1 double cabin vehicle purchased	(0) None	()	(0)None
Non Standard Outputs:	1 counter for Registry.procured & 2 filing Cabinets for registry procured. 1 laptop procured for Human resource department.	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	23,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,587	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,587	0	0 %	0

Reasons for over/under performance: Procurement process was still ongoing by the end of the second quarter.

<i>Total For Administration : Wage Rect:</i>	<i>413,511</i>	<i>188,841</i>	<i>46 %</i>	<i>96,329</i>
<i>Non-Wage Recurrent:</i>	<i>1,104,324</i>	<i>475,005</i>	<i>43 %</i>	<i>257,602</i>

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<i>GoU Dev:</i>	223,587	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	1,741,422	663,845	38.1 %	353,931

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) FY 17/18 annual performance report submitted	(31/10/2018) Q1 FY 18/19 Quarterly performance report prepared and submitted to MoFPED		(2018-10-31)Q1 FY 18/19 Quarterly performance report submitted	(2018-10-31)Q1 FY 18/19 Quarterly performance report prepared and submitted to MoFPED
Non Standard Outputs:	<p><p></p></p> <p><p style="font-size: 12pt; margin: 0in 0in 0.0001pt;">Computer supplies & repairs made</p></p> <p><p> </p></p> <p><p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Court Cases settled</p></p> <p><p> </p></p> <p><p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2;"></p>	<p>Computer supplies & repairs made</p> <p>Monthly Pay Roll loaded invoice</p> <p>Submitted to MoFPED for payment by 28th</p> <p>22 Staff Salaries Paid</p> <p>Assorted Stationery Procured</p>		<p>Computer supplies & repairs made</p> <p>Monthly Pay Roll loaded invoice</p> <p>Submitted to MoFPED for payment by 28th</p> <p>22 Staff Salaries Paid</p> <p>Assorted Stationery Procured</p>	

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widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Lap top & 3 in one printer procured</p>
<p> </p>
<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Annual Salaries paid for 11 Staff</p>
<p> </p>
<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Quarterly Release Documents & Monthly Cash releases Collected</p>
>

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<p> </p>
 <p style="font-size: 12pt; margin: 0in 0in 0.0001pt;">Assorted Stationery Procured</p>
 >
 <p> </p>
 <p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Departmental Activities Coordinated travels to line ministries made, workshops facilitated</p>
 <p> </p>
 <p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">PCR Produced and submitted</p>
 <p> </p>
 <p style="margin: 0in 0in 0.0001pt;

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282102 Fines and Penalties/ Court wards	20,000	4,425	22 %	4,425
Wage Rect:	144,729	64,427	45 %	32,061
Non Wage Rect:	106,640	35,093	33 %	27,718
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,369	99,519	40 %	59,779

Reasons for over/under performance: Inadequate Local revenues affecting implementation of Planned activities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(94500000) Collected mainly from Employees on payroll	(84621250) Collected mainly from Employees on payroll	(25000000)Collected mainly from Employees on payroll	(84621250)Collected mainly from Employees on payroll
Value of Hotel Tax Collected	(1340000) Local Hotel tax collected from Sembabule town Council	(0) No hotel tax Collected	(335000)Local Hotel tax collected from Sembabule town Council	(0)No hotel Tax collected
Value of Other Local Revenue Collections	(589504887) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(14075177) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(147376221)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(23284752)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC
Non Standard Outputs:	Trainings conducted on revenue collection	Revenue training conducted	Trainings conducted on revenue collection	Revenue training conducted
211103 Allowances	3,840	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	160	0	0 %	0
227001 Travel inland	4,000	2,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	2,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	2,000	25 %	1,000

Reasons for over/under performance: Low locally revenues to Persistent Quarantine of Animal Movement due to FMD

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-03-15) Annual Workplan for FY 19/20 presented and approved by Council	()	()NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft Budget and Annual /Workplan FY 19/20 laid to Council for First reading	()	()	()NA
Non Standard Outputs:	Refresher training on the new PBS conducted	Budget FY18/19 printed and published	Refresher training on the new PBS conducted	Budget FY18/19 printed and published

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221011	Printing, Stationery, Photocopying and Binding	8,100	2,698	33 %	2,698
227001	Travel inland	2,600	285	11 %	285
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,700	2,983	28 %	2,983
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,700	2,983	28 %	2,983

Reasons for over/under performance:	NA
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Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Bank statements collected & books of accounts reconciled, tax returns filed and paid. 	Bank Statements for the months of Oct, Nov & Dec 2018 collected and books of accounts reconciled.		Bank statements collected & books of accounts reconciled, tax returns filed and paid.	Bank Statements for the months of Oct, Nov & Dec 2018 collected and books of accounts reconciled.
		Tax returns for the months of sep oct and nov 18 filed and paid			Tax returns for the months of sep oct and nov 18 filed and paid
221014 Bank Charges and other Bank related costs	1,300	500	38 %		500
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,300	3,500	48 %		2,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,300	3,500	48 %		2,000

Reasons for over/under performance:	Unable to reconcile receipts in IFMS tier 1
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Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31)	()		(2018-09-30)Q1	()Q1 Financial
	Financial Statements for FY 17/18 , , , ,Half annual and Nine Months plus monthly FY 1819 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality			Financial Statements prepared and submitted to DEC	Statements prepared and submitted to DEC
Non Standard Outputs:	Consultation made with Line Ministries	Boot camps for preparation of FSS under tier conducted		Consultation made with Line Ministries	Boot camps for preparation of FSS under tier conducted MoLG
211103 Allowances	7,280	3,010	41 %		3,010
221011 Printing, Stationery, Photocopying and Binding	920	0	0 %		0

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227001 Travel inland	1,800	405	23 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,415	34 %	3,010
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,415	34 %	3,010

Reasons for over/under performance: Challenges are being overcome with continuous hands on of the IFMS system

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

<p><p></p></p> <p><p style="margin: 12pt 0in;">Follow up of IFMS mattersFollow up of IFMS mattersFollow up of IFMS matters</p></p> <p><p style="margin: 12pt 0in;">Airtime procuredAirtime procuredAirtime procured</p></p> <p><p style="margin: 12pt 0in;">IFMS equipment maintained and servicedIFMS equipment maintained and servicedIFMS equipment maintained and serviced</p></p> <p><p style="margin: 12pt 0in;">Continuous Capacity developmentContinuous Capacity developmentContinuous Capacity development</p></p> <p><p style="margin: 12pt 0in;">Operational Fuel procuredOperational Fuel procuredOperational Fuel procured</p></p>	<p>Follow up of IFMS matters</p> <p>Airtime procured</p> <p>IFMS equipment maintained and serviced</p> <p>Continuous Capacity development</p> <p>Operational Fuel procured</p>	<p>Follow up of IFMS matters</p> <p>Airtime procured</p> <p>IFMS equipment maintained and serviced</p> <p>Continuous Capacity development</p> <p>Operational Fuel procured</p>	<p>Follow up of IFMS matters</p> <p>Airtime procured</p> <p>IFMS equipment maintained and serviced</p> <p>Continuous Capacity development</p> <p>Operational Fuel procured</p>
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<p>Arial, sans-serif; color: #333333<br ;>continuous<br=""/>Capacity development
 Operational Fuel Procured</s pan></p> <div>
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221016 IFMS Recurrent costs	18,000	8,455	47 %	4,638
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,455	38 %	7,638
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	11,455	38 %	7,638
Reasons for over/under performance: Delayed and bounced payment due technical errors in IFMS system				
Output : 148107 Sector Capacity Development				
N/A				
Non Standard Outputs:				
<p>Professional and sector Capacity development Facilitated (ICPAU and ACCA) in fulfillment CPD for effective, Up to date Financial accounting standards and reliable Financial Management</p>				
221003 Staff Training	6,800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	0	0 %	0
Reasons for over/under performance:				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	LLGS monitored and inspected on financial Management issues	LLGS monitored and inspected on financial Management issues in sub counties of Mijwala, Lwemiyaga, Ntuusi, Lugusulu Lwebitakuli,Mateete , Sembabule TC and Mateete TC	LLGS monitored and inspected on financial Management issues	LLGS monitored and inspected on financial Management issues in sub counties of Mijwala, Lwemiyaga, Ntuusi, Lugusulu Lwebitakuli,Mateete , Sembabule TC and Mateete TC
227001 Travel inland	2,640	660	25 %	660
227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	660	17 %	660
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	660	17 %	660
Reasons for over/under performance:	Still managing accounts manually			
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop and 3 in one Printer Procured	Na		NA
312213 ICT Equipment	3,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0
Reasons for over/under performance:	NA			
Total For Finance : Wage Rect:	144,729	64,427	45 %	32,061
Non-Wage Reccurent:	183,440	59,105	32 %	45,009
GoU Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	331,669	123,532	37.2 %	77,069

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	wages paid to staff under Statutory bodies. Wages paid to Politicians Minutes Prepared and disseminated. 	Paid wages to staff for 3 months on every 28th day of the month Minutes for DEC and council prepared and disseminated.		Wages paid to staff under Statutory bodies Wages paid to Politicians Minutes for council and DEC Prepared and disseminated	Paid wages to staff for 3 months on every 28th day of the month Minutes for DEC and council prepared and disseminated.
211101 General Staff Salaries	145,400	76,551	53 %		35,701
211103 Allowances	720	622	86 %		622
221011 Printing, Stationery, Photocopying and Binding	2,000	451	23 %		451
227001 Travel inland	4,760	1,760	37 %		1,760
227004 Fuel, Lubricants and Oils	500	120	24 %		120
282103 Scholarships and related costs	5,780	0	0 %		0
Wage Rect:	145,400	76,551	53 %		35,701
Non Wage Rect:	13,760	2,953	21 %		2,953
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,160	79,504	50 %		38,654
Reasons for over/under performance: Inadequate funding to the department yet the number of councillors has doubled					
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Number of awards given out. Number of contractors pre-qualified Number of reports submitted to PPDA Kampala.	Issued Wards to contractors Submitted Reports to PPDA Kampala		Wards given out Contractors pre-qualified Reports produced and submitted to PPDA Kampala	Issued Awards to contractors Submitted Reports to PPDA Kampala
211103 Allowances	3,000	2,006	67 %		975
227001 Travel inland	4,823	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,823	2,006	26 %		975
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,823	2,006	26 %		975

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Inadequate facilitation to the department.					
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Number of staff recruited Number of disciplinary cases handled Number of reports prepared and submitted Number of small Office equipment purchased	Recruited staff Handled disciplinary cases Prepared and submitted reports to Kampala. Confirmed staff		Staff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased	Recruited staff Handled disciplinary cases Prepared and submitted reports to Kampala. Confirmed staff
211101 General Staff Salaries	18,000	5,149	29 %		5,149
221004 Recruitment Expenses	25,959	9,779	38 %		4,159
221011 Printing, Stationery, Photocopying and Binding	3,500	875	25 %		875
221012 Small Office Equipment	1,200	600	50 %		600
222003 Information and communications technology (ICT)	500	0	0 %		0
223005 Electricity	500	0	0 %		0
227001 Travel inland	5,800	2,360	41 %		1,540
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	18,000	5,149	29 %		5,149
Non Wage Rect:	39,459	14,114	36 %		7,674
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,459	19,263	34 %		12,823
Reasons for over/under performance: Inadequate funds to run adverts and to pay allowances to commissioners.					
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	() 31 applications cleared by the 8 meetings to be conducted	() Applications 90 Free hold 10 Lease hold 7 Conversion	()		(97) Applications 90 Free hold 10 Lease hold 7 Conversion
No. of Land board meetings	(8) Number of lease offers awarded. copies of minutes produced Number of meetings conducted.	(2) meetings held at District headquarters		(2)lease offers awarded. Minutes produced 2 LB meetings conducted	(2)meetings held at District headquarters
Non Standard Outputs:	Office Stationery procured	NA			NA
211103 Allowances	5,880	2,238	38 %		1,200

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221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
227001 Travel inland	1,049	260	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	2,798	37 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	2,798	37 %	1,500

Reasons for over/under performance: Inadequate funding

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(10) 10 Audit queries discussed and recommendations made	(3) Auditor generals queries handled and discussed and recommendations made	(2) Audit queries discussed and recommendations made	(1) Auditor generals queries handled and discussed and recommendations made
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports submitted to council for discussion and implementation.	(0) No report was discussed	(1) LG PAC Report submitted to council for discussion and implementation.	(0) No report was discussed
Non Standard Outputs:	Number of quarterly meetings facilitated 4 Quarterly reports submitted to Kampala.	1 quarterly meetings facilitated Quarterly report submitted to Kampala.	1 quarterly meetings facilitated Quarterly report submitted to Kampala.	1 quarterly meetings facilitated Quarterly report submitted to Kampala.
211103 Allowances	11,200	5,248	47 %	2,840
221011 Printing, Stationery, Photocopying and Binding	962	240	25 %	240
227001 Travel inland	2,279	1,339	59 %	809
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,441	6,827	47 %	3,889
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,441	6,827	47 %	3,889

Reasons for over/under performance: under funding towards operational funds

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held	(4) Council meetings held	(2) Council meetings held	(2) Council meetings held
Non Standard Outputs:	4 council meetings facilitated 12 Executive Committee meetings facilitated.	Facilitated 3 executive meetings	Council meetings facilitated 3 Executive Committee meetings facilitated	Facilitated 3 executive meetings
211103 Allowances	160,554	27,659	17 %	0
227001 Travel inland	42,468	10,978	26 %	5,564
227004 Fuel, Lubricants and Oils	30,000	6,925	23 %	6,925

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228002 Maintenance - Vehicles	12,408	6,506	52 %	5,119
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,430	52,068	21 %	17,608
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,430	52,068	21 %	17,608

Reasons for over/under performance: Inadequate funding to cater for allowances and operations .

Output : 138207 Standing Committees Services

N/A				
Non Standard Outputs:	6 Business Committee facilitated 8 standing committees facilitated 14 Sets of minutes produced	Facilitated 4 standing committees cumulatively.	2 Business Committee facilitated 2 standing committees facilitated 4 Sets of minutes produced.	Facilitated two standing committees
211103 Allowances	55,224	26,726	48 %	16,054
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,224	26,726	48 %	16,054
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,224	26,726	48 %	16,054

Reasons for over/under performance: Limited funding to cater for the council standing committees.

Capital Purchases**Output : 138272 Administrative Capital**

N/A				
Non Standard Outputs:	<p>Social center renovated at the district head quarters</p> <p>One desktop, printer and a laptop procured for council</p>	Prepared and submitted procurement requisition to PDU.		prepared and submitted procurement requisition to PDU.
312101 Non-Residential Buildings	32,000	13,133	41 %	13,133
312203 Furniture & Fixtures	1,400	0	0 %	0
312213 ICT Equipment	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	13,133	35 %	13,133
Donor Dev:	0	0	0 %	0
Total:	38,000	13,133	35 %	13,133

Reasons for over/under performance: On going procurement process

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<i>Total For Statutory Bodies : Wage Rect:</i>	<i>163,400</i>	<i>81,700</i>	<i>50 %</i>	<i>40,850</i>
<i>Non-Wage Reccurent:</i>	<i>383,666</i>	<i>107,492</i>	<i>28 %</i>	<i>50,653</i>
<i>GoU Dev:</i>	<i>38,000</i>	<i>13,133</i>	<i>35 %</i>	<i>13,133</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>585,066</i>	<i>202,325</i>	<i>34.6 %</i>	<i>104,636</i>

Vote:551 Sembabule District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

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Non Standard Outputs:	<p>1. 70% of the households provided with Extension advisory services.</p> <p>2. at least 40% of farmers trained in yield enhancing technologies.</p> <p>3. 100% Service providers along the value chain registered at the District and sub counties</p> <p>4. 70% of all households participating in trainings on priority commodities and value chains.</p> <p>5. Agricultural statistics collected and disseminated.</p> <p>6. 50% of farmers trained in Agribusiness and commercial Agriculture in the District.</p> <p>7. 50 % of farmers and farmers organizations profiled and registered.</p> <p>8. Quarterly multisectoral planning and review meetings held.</p> <p>9. All extension workers trained to enhance their capacity.</p> <p>10. At least 2 study tours conducted at the district and subcounty level.</p> <p>11. Advances and funds accounted for within 30 days of receipt.</p> <p>12. At least one model farmer established per parish and adapted by 20 neighboring farmers.</p> <p>13. At least one demonstration farm established per parish.</p> <p>14. Salaries of 50 extension workers paid from the Extension Conditional Grant.</p>	<p>50 extension workers paid salaries. 6.5 million coffee seedlings distributed. 155 crossbred goats and 16 Boran bulls distributed. 50kgs inorganic fertilizers, 50 litres agrochemicals and 30sackets assorted vegetables supplied. 2 quarterly supervisions, planning and review meetings conducted. 40 village agents and 50 parish demonstration farmers selected and inducted. 50 pairs of protective wear supplied to all technical staff.</p>	<p>1. 20% of farmers and farmers organizations registered and profiled.</p> <p>2. Quarterly multisectoral planning and review meetings conducted.</p> <p>3. All extension workers trained to enhance their capacities.</p> <p>4. 2 Study tours conducted at District and sub county levels.</p> <p>5. All advanced funds accounted for within 30 days.</p> <p>6. 1 Model farm established per parish</p> <p>7. Salaries of 50 Extension workers paid out.</p>	<p>50 Extension workers and support staff paid salaries for second quarter. 4 Million cofffee seedlings supplied to Beneficiaries. 10,000 kgs maize and 800kgs beans distributed. 50Bags fertilizers,50 litres agricultural chemicals 30kgs asorted vegetable seeds distributed. Quarterly techincal and multtisectoral monitoring and planning and review meetinnngs conducted. 50 parish demonstration farmers and 40 village agents selected and inducted</p>
211101 General Staff Salaries	708,975	439,335	62 %	177,244

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211103 Allowances	53,606	35,774	67 %	20,774
221003 Staff Training	10,000	4,000	40 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	8,186	58 %	5,186
223005 Electricity	4,000	1,500	38 %	500
223006 Water	1,000	300	30 %	0
224001 Medical and Agricultural supplies	12,686	5,000	39 %	0
227001 Travel inland	90,496	52,844	58 %	27,061
227004 Fuel, Lubricants and Oils	75,000	44,561	59 %	22,561
228002 Maintenance - Vehicles	10,000	3,000	30 %	0
Wage Rect:	708,975	439,335	62 %	177,244
Non Wage Rect:	270,787	155,165	57 %	76,083
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	979,762	594,500	61 %	253,327

Reasons for over/under performance: Lack of transport for District and sub county technical staff causes implementation delays and reduction on the targets.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

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Non Standard Outputs:	1. 100,000 H/C vaccinated against livestock diseases (FMD, CBPP, PPR, TBDs etc) 2. 150 goats, 40 heifers and five bulls procured and distributed under NAADS/ OWC 3. 2 Demonstrations on fodder banks and dry season feeding technologies established per subcounty 4. 150 laboratory samples collected and analyzed in the district lab . 5. 20 Bee hives procured and distributed. 6. 10 Trainings on animal health and production conducted. 7. 100 Heifers and cows inseminated with exotic semen. 8. Monthly animal health reports generated and submitted to MAAIF. 9. Multisectoral platforms on diary, beef and poultry established. Natuional and regional workshops conducted. 10.1 Feed mill and 3 milk coolers procured and installed.	80000Livestock vaccinated against FMD. 800 H/C Dewormed and treated. 14 trainings on the control of FMD Conducted at the subcounty level. 1 O Demonstrations on pasture production and conservation established.1 Quarantine station established.22 bee hives and 10 tstse fly traps procured and distributed. 155 crossbred goats and 16 Boran Heifers procured and Distributed.	1. 25000 H/C vaccinated against livestock Diseases. 2. 50 Laboratory samples collected and analyzed in the District Laboratory. 3. 2 trainings in animal health and husbandry conducted. 4. 25 Heifers and cows inseminated. 5. 3Animal health reports prepared and submitted to MAAIF. 6. One training on livestock value chains conducted	25000 livestock vaccinated against FMD. 800 H/C Dewormed and treated. 6 training , 10n Demonstrations on pasture production and conservation conducted.meetings on the control of FMD Conducted. 30 Cattle inseminated with exotic friesland semen. quarantine station identified and fenced off. Assorted laboratory reagents for District Laboratory secured. 100 Samples analysed in the District Laboratory. 22 Bee hives and 10 tstse fly traps secured and distributed
211103 Allowances	1,600	0	0 %	0
221002 Workshops and Seminars	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:	Lack of transport forDVO And field veterinary staff, inadequate and untimely supply of vaccines, Prolonged quarantine and its violation by farmers and local leaders and lack of support for district diagnostics by the centre all hinder implementation progress.			

Vote:551 Sembabule District**Quarter2****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. 100 farmers trained in aquaculture technologies. 2. 10,000 fishes fries procured and distributed. 3. 4 supervision and monitoring report produced. 4. Water quality tests conducted in valley dams and fish ponds.	45 Farmers trained in aquaculture technologies. 1 Technical staff trained in intensive . 2 Technical supervisions conductedtechnologi es. 3000 Fish fry procured and Distributed.		25 Frmers trained in aquaculture technologies. 10,000 Fish fries procured and Distributed 1 supervision and monitoring report produced. Water quality tests conducted	20 Farmers trained in aquaculture technologies. I technical staff trained in intensive aquaculture 300 fish fry procured and Distributed. 1 technical supervision conducted
211103 Allowances	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,842	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,842	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,842	0	0 %		0

Reasons for over/under performance:

Output : 018205 Crop disease control and regulation

N/A

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Quarter2

Non Standard Outputs:

1. 4,000,000 coffee, 6000 bags of cassava cuttings, 50,000 mangoes, 15,000 kgs maize and 10,000 kg beans procured and distributed under OWC/ NAADs

2. 4 Quarterly technical planning meetings conducted.

3. 2 trainings conducted per subcounty on pests and disease control .

4. 2 demonstrations on improved, high yielding and conservation agriculture technologies established per subcounty.

5. 2 sites on low cost irrigation technologies established.

6. one plant clinic session conducted per subcounty.

7.4 Quarterly technical reports on crops, NAADs/ OWC prepared and submitted.

8. 60 bags of fertilizers, assorted maize and bean seeds and 15 knap sucker spray pumps procured and distributed.

4.7 million coffee seedlings distributed .9000kgs of beans seeds procured and distributed 11000kgs of maize procured and distributed.

2Million coffee seedlings,3000 bags cassava cuttings 25,000 mango seedlings,10,000 maize and bean seedlings procured and distributed.

1. quarterly technical meeting conducted.

1 Training on pests and disease control conducted per sub county.

1 Demonstration on high yielding varieties and conservation Agriculture practices conducted.

1 Demonstration on high yielding varieties and conservation Agriculture practices conducted.

1 Demonstration site on low cost irrigation technologies conducted.

2,2 Million coffee seedlings distributed 50Kgs of assorted fertilizers distributed. 40 litres assorted pesticides distributed 30 sackets assorted vegetables distributed. 50 pairs of assorted protective wear provided to staff.50 Parish Demonstration farmers selected and inducted. 40 Pilot village agents selected and trained. 16 demonstrations on improved maize, beans ,coffee, bananas and coffee agronomy and management established. 10 field days conducted, 10 supervision visits conducted

211103 Allowances	1,600	0	0 %	0
221002 Workshops and Seminars	1,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	800	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	1,200	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0

Reasons for over/under performance: Inadequate funds to procure enough seedlings for the farmers

Output : 018208 Sector Capacity Development

N/A

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Non Standard Outputs:	1.4 quarterly planning and review metetings conducted at the district qtrs. 2.4 quartely technical monitoring reports produced. 3. 4 multisectoral monitoring reports produced. 4. 4 field days and field tours conducted. 5. Addition training and capacity building for 6 technical staff conducted. 6. 4 Regional/ National workshops conducted. 7. 4 Quartely PMG, extension, and NAADS/OWC reports submitted. 8. Vehicles and motorcycles repaired and maintained. 9. Umeme and water bills paid. 10. 4 trainings/ workshops for farmers and technical staff conducted. 11. Support sector coordination activities conducted. Salaries of 50 Extension workers paid from the conditional extension grant wage.	Wages for staff on the non wage District Conditional Grant Paid	Salaries of extension workers paid out. 1 quarterly planningSalaries and wages and review meeting conducted. 1 Technical planning meeting conducted. 1 Multisectoral monitoring conducted. 1Field day and tour for farmers and staff conducted. Capacity building of technical staff and farmers undertaken. Regional ,National and zonal workshops attended. Reports on PMG,Extension and NAADS/OWC Prepared and submitted	Wages for staff on the unconditional District Grant paid
211101 General Staff Salaries	339,389	84,847	25 %	84,847
211103 Allowances	2,200	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223005 Electricity	1,000	0	0 %	0
227001 Travel inland	6,600	0	0 %	0
227004 Fuel, Lubricants and Oils	3,800	0	0 %	0
Wage Rect:	339,389	84,847	25 %	84,847
Non Wage Rect:	15,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,589	84,847	24 %	84,847

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Quarter2

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Activities achieved as per the targets					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	11 Motorcycle procured. 2 Drip irrigation equipment and pumps procured.5 Frisian bulls procured. Protective wear for staff procured. Assorted fertilizers, Maize and bean seeds and pasture seeds procured.Fish fry,feed crusher and assorted Vegetable seed procured.	50Bags assorted fertilizers, 40 litres assorted pesticides,30 sackets assorted vegetable seeds, 50. pairs protective wear. 33 rolls barbed wires assorted laboratory reagents all procured and distributed.		Fertilizers, assorted maize, pasture, vegetable and bean seeds procured.	50 bags assorted fertilizers, 40 litres pesticides, 30 sackets assorted vegetable seeds, 33 rolls barbed wire, assorted laboratory reagents 50 pairs protective wear and GPS all procured and distributed
312104 Other Structures	102,534	35,000	34 %		35,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,534	35,000	34 %		35,000
Donor Dev:	0	0	0 %		0
Total:	102,534	35,000	34 %		35,000
Reasons for over/under performance: The procurement process was still ongoing causing delays in the activities implementation.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness on trade and development activities in the District enhanced	(2) 2 Radio programs on trade development conducted on MBABULE FM		(1)Conduct radio programme on trade development. Conduct workshop on trade development.	(1)1 Radio program on trade development conducted on MBABULE FM
Non Standard Outputs:	1.100 farmers trained on trade development and promotion activities in the District. 2. Data base on trade promotion opportunities developed and disseminated.	3 Workshops on trade development foer 200 farmers and traders conducted in Ntusi, Sembabule and Mateete Town councils		1 Workshop conducted on trade development.	2 workshops on trade development for 130 farmers conducted in Mateete and Sembabule Town councils
211103 Allowances	1,200	200	17 %		200
221002 Workshops and Seminars	800	200	25 %		200

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227001 Travel inland	1,000	200	20 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	600	20 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	600	20 %	600

Reasons for over/under performance: Lack of vehicle for DCO and lack of structure in the sub counties negatively affect the scope of coverage

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) New enterprises developed and promoted	(2) 2Radio talk shows on enterprise development conducted on MBABULE FM	(1)1 Radio talk show on enterprise development conducted	(1)1 Radio talk show on enterprise development conducted on MBABULE FM
Non Standard Outputs:	1. 200 farmers trained in enterprise development. 2. 20 proposals on enterprise development developed. 1. 2 small scale enterprises registered.	2 workshops for 50 women and 60 youth on enterprise development conducted at the District headquarters	1 workshop on enterprise development conducted at District headquarters	60 Youth and artisans trained on Enterprise development at the District headquarters

211103 Allowances	800	0	0 %	0
221002 Workshops and Seminars	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance: Limited funding for DCO,Lack of a vehicle and staff at sub county level limit scope of implementation

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Producer and producer cooperatives Linked to regional and international markets	(1) 1 diary cooperative of Nabitanga linked to UEPB	(1)1 Producer group Linked to UEPB	(0)No activity during quarter
Non Standard Outputs:	300 farmers trained on value addition and potential market linkages.	3 workshops on value addition conducted for artisans in mateete, Sembabule and Ntuusi Town Councils	1 Workshop conducted on Quality control and value addition technologies	2 workshops for quality assurance and value addition conducted for artisans in Sembabule and Mateete Town Councils.
211103 Allowances	800	200	25 %	200
221002 Workshops and Seminars	800	400	50 %	400
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %	100

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227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	900	30 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	900	30 %	900

Reasons for over/under performance: Limited staffing funding and lack of vehicle for commercial staff.

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(4) COOPERATIVES ESTABLISHED AND STRENGTHENED. Cooperative governance enhanced. Group marketing and value addition enhanced. Farmers nutrition and incomes enhanced.	(3) 1 cooperative for dairy and pasture development and 2 cooperatives on savings and credit registered in The District.	(1)1 cooperative for dairy and pasture development established and strengthened	(2)2 saving and credit cooperatives registered in Sembabule Town council
Non Standard Outputs:	1. 4 Higher level cooperatives in diary,beef, coffee and poultry established. 2. 400 farmers trained in cooperative marketing. 3. 40 farmers groups established along the value chains and commodities. 4. 20 Cooperative societies audited and annual general meetings conducted.	Annual general meetings for 6 cooperatives conducted. 2 monitoring visits for 20 cooperatives conducted	AGM,S For 2 cooperatives conducted. 3 cooperative societies audited. 20 Directors of cooperatives trained in governance	Annual general meetings for 4 cooperatives conducted. 1 Monitoring for 10 cooperatives conducted

211103 Allowances	1,000	200	20 %	200
221002 Workshops and Seminars	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227004 Fuel, Lubricants and Oils	800	300	38 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	700	23 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	700	23 %	700

Reasons for over/under performance: Limited funding, staffing and lack of a vehicle for the commercial officer.

Output : 018305 Tourism Promotional Services

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No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism potential and revenues from tourism in the District enhanced.	(1) Bigo byamugenyi tourism site made functional with registration of tourist and revenue collection	(1)Conduct one tourism sensitization workshop and select one potential site for to development.	(0)No new activity this quarter
Non Standard Outputs:	1 proposal on development of the development of tourism sites developed. 4 Trainings for 120 people on tourism potential in Sembabule district conducted.	1 training of tourism stake holders conducted in Ntusi sub county. 2 monitoring visits for Bigobya mugenyi site conducted	1 Training for 30 people on tourism potential in the District conducted. Quarterly tourism progress reports prepared and submitted.	2 monitoring visits for Bigo byamugenyi Conducted
221002 Workshops and Seminars	1,000	799	80 %	799
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	799	40 %	799
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	799	40 %	799
Reasons for over/under performance:	Limited staffing, Facilitation and Lack of transport to the subsector.			
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industial developement opportunities in the District enhanced.	No output during quarter	Dev elope comprehensive plans for industrial development sites	No output during quarter
222003 Information and communications technology (ICT)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	The District and all town councils are yet to come out with industrial development physical plans that make planning for development difficult.			
Total For Production and Marketing : Wage Rect:	1,048,364	524,182	50 %	262,091
Non-Wage Reccurent:	318,329	158,164	50 %	79,082
GoU Dev:	102,534	35,000	34 %	35,000
Donor Dev:	0	0	0 %	0
Grand Total:	1,469,227	717,347	48.8 %	376,173

Vote:551 Sembabule District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		Paid salaries for 158 health workers in government health facilities of Mawogola and Lwemiyaga HSDs.		N/A	Paid salaries for 158 health workers in government health facilities of Mawogola and Lwemiyaga HSDs.
		Verified payroll			Verified payroll
211101 General Staff Salaries	1,756,114	879,847	50 %		444,901
Wage Rect:	1,756,114	879,847	50 %		444,901
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,756,114	879,847	50 %		444,901
Reasons for over/under performance: The department is still under staffed at only 47% with a wage bill short fall of about 30 millions.					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(23120) Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(8268) Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively		(5780)Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(2543)Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively

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Number of inpatients that visited the NGO Basic health facilities	(3450) All patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(985) Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(863)Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(466)Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively
No. and proportion of deliveries conducted in the NGO Basic health facilities	(450) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal deaths	(191) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal death	(113)Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal deaths	(75)Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal death
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1450) Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively	(747) Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively	(363)Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively	(342)Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively
Non Standard Outputs:	<p>150 ART clients enrolled into ART care and received	89 client living with HIV enrolled into HIV chronic care and received drugs 8 HIV positive mothers identified and enrolled into care and linked to support family	ART clients enrolled into ART care and received drugs HIV positive mothers identified and enrolled into care and linked to support family	89 client living with HIV enrolled into HIV chronic care and received drugs 8 HIV positive mothers identified and enrolled into care and linked to support family

Vote:551 Sembabule District

Quarter2

drugs

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 80 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />
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Vote:551 Sembabule District**Quarter2**

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positives clients
accessed for
TB&nbsp; and given
drugs.</span><br
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malnutrition in OPD,
children and HIV
positive
clients</span><br
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Vote:551 Sembabule District

Quarter2

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</div> </div>				
263367 Sector Conditional Grant (Non-Wage)	11,206	5,603	50 %	2,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,206	5,603	50 %	2,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,206	5,603	50 %	2,802

Reasons for over/under performance: Inadequate funding which has led to standstill of some activities

Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)

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Quarter2

Number of trained health workers in health centers	(244) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(165) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(244) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(165) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)
No of trained health related training sessions held.	(701) Health related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness provided to the community Reduction in health related problems and conditions. Reduced number of death	(626) Health related training sessions held in 23 government health facilities	(175) Health related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness provided to the community Reduction in health related problems and conditions. Reduced number of death	(218) Health related training sessions held in 23 government health facilities

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Quarter2

Number of outpatients that visited the Govt. health facilities.	(164606) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(80137) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(41152) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(42151) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs
Number of inpatients that visited the Govt. health facilities.	(3363) All patients admitted, treated and received care through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	(1784) Patients admitted, treated, received care and discharged in good condition through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	(841) Patients admitted, treated and received care through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	(584) Patients admitted, treated, received care and discharged in good condition through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD
No and proportion of deliveries conducted in the Govt. health facilities	(1110) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths	(1211) Pregnant mothers received care in health units and assisted to deliver by qualified health workers to in health facilities of Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths	(278) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths	(294) Pregnant mothers received care in health units and assisted to deliver by qualified health workers to in health facilities of Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths

Vote:551 Sembabule District

Quarter2

% age of approved posts filled with qualified health workers	(75) Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(52%) Health workers posted in health facilities of Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Kasaalu HC II, Mateete HC III, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(75%)Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(52%)Health workers posted in health facilities of Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Kasaalu HC II, Mateete HC III, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.	(42%) VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.	(80%)VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.	(42%)VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.

Vote:551 Sembabule District

Quarter2

No of children immunized with Pentavalent vaccine	(10482) Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(5183) Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(2621)Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(2708)Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs
Non Standard Outputs:	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs. Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly and Annually, basis	384 HIV/AIDS clients enrolled into chronic HIV/AIDS care, received care and treatment 67 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT 8346 clients living with HIV assessed for TB, 55 diagnosed with TB and 52 started TB treatment Reduced malnutrition among children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports. Accurate data produced from health facilities on Weekly, Monthly, and Quarterly basis	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced. From health facilities on Weekly, Monthly, Quarterly and Annually, basis	384 HIV/AIDS clients enrolled into chronic HIV/AIDS care, received care and treatment 67 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT 8346 clients living with HIV assessed for TB, 55 diagnosed with TB and 52 started TB treatment Reduced malnutrition among children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports. Accurate data produced from health facilities on Weekly, Monthly, and Quarterly basis
Non Standard Outputs:	N/A			

Vote:551 Sembabule District

Quarter2

263367 Sector Conditional Grant (Non-Wage)	132,323	66,162	50 %	33,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,323	66,162	50 %	33,081
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,323	66,162	50 %	33,081

Reasons for over/under performance:

Capital Purchases**Output : 088175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD	Procurement requisition placed in to PPDU Project evaluation done Site environment screening A ward given to the contractor	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD	Procurement requisition placed in to PPDU Project evaluation done Site environment screening A ward given to the contractor
312101 Non-Residential Buildings	17,986	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,986	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,986	0	0 %	0

Reasons for over/under performance: Procurement still ongoing for the construction of the mortuary.

Output : 088181 Staff Houses Construction and Rehabilitation

N/A				
Non Standard Outputs:	10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD	Environmental screening Preparation of BOQs Project evaluation conducted Project requisition formulated	Sit inspection	Environmental screening Preparation of BOQs Project evaluation conducted Project requisition formulated
312102 Residential Buildings	97,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	97,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	97,000	0	0 %	0

Vote:551 Sembabule District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Award not yet awarded to the contractor but funds are available.					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD	Environmental screening Preparation of BOQs Project evaluation conducted		Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD	Environmental screening Preparation of BOQs Project evaluation conducted
	A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	Project requisition formulated		A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	Project requisition formulated
	One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD			One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	
312101 Non-Residential Buildings	178,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	178,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	178,000	0	0 %		0
Reasons for over/under performance: Award not yet awarded to the contractor for the construction of a placenta pit and medical waste pit at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD but funds are available					
For the breasting feed center a ward given and works starts soon.					
Output : 088183 OPD and other ward Construction and Rehabilitation					
N/A					

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Quarter2

Non Standard Outputs:	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD	Conducted site screening for the construction of Busheka HC III and renovation of maternity and Theatre at Sembabule HC IV	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD	Conducted site screening for the construction of Busheka HC III and renovation of maternity and Theatre at Sembabule HC IV
	One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD	Carried out supervision for creation of BOQs	One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD	Carried out supervision for creation of BOQs
	BOQs prepared for all capital development projects	Site environment screening conducted	BOQs prepared for all capital development projects	Site environment screening conducted
	Supervision conducted for all capital development projects	Procurement requisitions formulated for the upgrade of Busheka HC II to HC III status	Supervision conducted for all capital development projects	Procurement requisitions formulated for the upgrade of Busheka HC II to HC III status
	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD		Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	
312101 Non-Residential Buildings	291,169	1,473	1 %	1,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,169	1,473	1 %	1,473
Donor Dev:	0	0	0 %	0
Total:	291,169	1,473	1 %	1,473
Reasons for over/under performance:	There was a delay in warding the contractors for the projects but funds are available			
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Administrative activities coordinated	Administrative activities coordinated	Administrative activities coordinated	Administrative activities coordinated
211101 General Staff Salaries	202,103	65,241	32 %	32,189
211103 Allowances	3,120	1,440	46 %	1,200
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	900	75 %	600
223005 Electricity	1,700	400	24 %	250
223006 Water	550	370	67 %	370
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	300	50 %	150

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227001 Travel inland	1,050	1,398	133 %	1,004
227004 Fuel, Lubricants and Oils	16,089	9,865	61 %	6,179
228002 Maintenance - Vehicles	19,213	1,893	10 %	1,893
Wage Rect:	202,103	65,241	32 %	32,189
Non Wage Rect:	44,722	17,166	38 %	11,946
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,826	82,407	33 %	44,136

Reasons for over/under performance: The department is Under staffed with only 47% staffing level. Inadequate funding and late release of funds, Lack of transport at HSDs and most health centre IIs, Limited access to health services, the district has a few health centers, people still move long distances to health centers

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
Non Standard Outputs:	4 quarterly support supervision to lower health units conducted and action points followed up		Quarterly support supervision to lower health units conducted and action points followed up	
211103 Allowances	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	2,720	775	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	775	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,160	775	19 %	0

Reasons for over/under performance:

Capital Purchases**Output : 088375 Non Standard Service Delivery Capital**

N/A				
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Non Standard Outputs:	Scaled up HIV combination prevention services, including VMMC, and DREAMS Scaled up HIV combination prevention services, including VMMC Strengthened TB Prevention, Care and Treatment Improved the level of access to services for PLHIV and other vulnerable populations Scaled-up ART Coverage Strengthened Linkage and follow-up of patients using the VHT strategy Strengthened Supply Chain Management Scaled up eMTCT and sexual and reproductive health services Improved Quality of Care using the QI approach Improved Data Management Strengthened HIV service coordination Strengthened Administration & management Enhanced effective OVCY service coordination mechanisms	Conducting Quarterly performance Review meetings, Technical support supervision by technical and political leaders Facilitate the DHOs office to coordinate HIV service delivery in the district, Facilitate district administrative leadership (DHO, CAO, HR)	Conducting Quarterly performance Review meetings, Technical support supervision by technical and political leaders Facilitate the DHOs office to coordinate HIV service delivery in the district, Facilitate district administrative leadership (DHO, CAO, HR)	
312101 Non-Residential Buildings	274,380	69,245	25 %	69,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	274,380	69,245	25 %	69,245
Total:	274,380	69,245	25 %	69,245
Reasons for over/under performance:	Unicef had not released funds to the District as promised We did not receive funding from RHSP for the second Quarter under review.			
Total For Health : Wage Rect:	1,958,217	945,088	48 %	477,090
Non-Wage Reccurent:	192,412	89,706	47 %	47,829
GoU Dev:	584,155	1,473	0 %	1,473
Donor Dev:	274,380	69,245	25 %	69,245
Grand Total:	3,009,164	1,105,512	36.7 %	595,636

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Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to teaching staff by 28th of every month.	Salary paid to teaching staff for 3 months		Salary paid to teaching staff by 28th of every month.	Salary paid to teaching staff for 3 months by the 28th day of every month
211101 General Staff Salaries	11,016,280	5,334,846	48 %		2,758,003
Wage Rect:	11,016,280	5,334,846	48 %		2,758,003
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,016,280	5,334,846	48 %		2,758,003
Reasons for over/under performance:	Some salaries were not paid because during payroll verification it came to our notice that some teachers had abandoned their stations				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1636) Salaries paid to 1636 primary school teachers.	(1636) Salaries paid to 1636 primary school teachers.		(1636)Salaries paid to 1636 primary school teachers.	(1636)Salaries paid to 1636 primary teachers
No. of qualified primary teachers	(1636) 1636 Qualified primary school teachers.	(1636) Salaries paid to 1636 primary school teachers.		(1636)Salaries paid to 1636 primary school teachers.	(1636)Salaries paid to 1636 primary teachers
No. of pupils enrolled in UPE	(63800) Overall total enrolment was 63,800	()		(63800)Overall total enrolment was 63,800	()
No. of student drop-outs	(2000) 2000 annual dropout in all classes and schools district wide.	()		()	()
No. of Students passing in grade one	(460) A total of 460 pupils passing in Division One.	()		(460)A total of 460 pupils passing in Division One.	()
No. of pupils sitting PLE	(4800) A total of 4800 pupils sitting for PLE .	()		(4800)A total of 4800 pupils sitting for PLE .	()
Non Standard Outputs:	Transfer of capitation grant to all schools.	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	733,026	244,342	33 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,026	244,342	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,026	244,342	33 %	0

Reasons for over/under performance: we did not have any unspent balances because we did not receive the capitation grant in this quarter 2

Capital Purchases**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(26) Construction of two classroom blocks at Gentebe PS,Kanoni COU PS ,Kawanda Muslim PS,Kanyogoga PS,Kyeera PS,Kawanga PS,Kabundi-Katoma PS,St Joseph Kirega PS,Lwendezi PS,Kitagabana PS,St Peters Mateete PS,Lukoma PS AND rihabilitation at Kiteredde Baptist PS.and retention at Kyaggunda PS ,Gentebe PS and Sembabule COU PS	() Projects commenced by still in initial stages	()	()Initial activities commenced in this quarter that is environmental screening, awarding contracts & commissioning projects for this financial year
Non Standard Outputs:	N/A	Environmental screening, awarding contracts by the contracts committee and commissioning projects		Environmental screening, awarding contracts by the contracts committee and commissioning projects
281501 Environment Impact Assessment for Capital Works	4,000	2,000	50 %	2,000
281503 Engineering and Design Studies & Plans for capital works	6,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	21,485	6,832	32 %	6,832
312101 Non-Residential Buildings	758,078	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	789,563	8,832	1 %	8,832
Donor Dev:	0	0	0 %	0
Total:	789,563	8,832	1 %	8,832

Reasons for over/under performance: Since works have just commenced in this quarter and therefore payments have not started pending certifying works by the supervising Engineer

Output : 078181 Latrine construction and rehabilitation

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No. of latrine stances constructed	(30) Construction of 5 stance lined pit latrine at Kawanda Muslim PSin Lwemiyaga s/c,Lumegere PS in Lwemiyaga s/c,St Andrews Mitete PS in Mateete S/C,St Joseph Kirega PSin Lwemiyaga s/c,St Peters Mateete PS in Mateete TC ANDKawanda COU PS in Lugusulu s/c.	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	85,781	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,781	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	85,781	0	0 %	0
Reasons for over/under performance:	there was a change of a work plan as a result of a govt policy to include a seed secondary school which had not been initially included in the approved budget			
Output : 078182 Teacher house construction and rehabilitation				
N/A				
N/A				
312102 Residential Buildings	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	0	0 %	0
Reasons for over/under performance:				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries to secondary teachers in all government schools.	Payment of salaries to secondary teachers in all government schools	Payment of salaries to secondary teachers in all government schools.	Salaries paid to secondary school teachers in all government schools for 3 months
211101 General Staff Salaries	1,397,791	680,945	49 %	306,848

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Wage Rect:	1,397,791	680,945	49 %	306,848
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,397,791	680,945	49 %	306,848

Reasons for over/under performance: There were disciplinary cases and transfers for some teachers

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(6400) There are 6400 students so far.	(6400) There are 6400 students so far.	(6400)There are 6400 students so far.	(6400)6400 students enrolled for USE
No. of teaching and non teaching staff paid	(150) Planned to have 150 teaching and non teaching staff	(150) Planned to have 150 teaching and non teaching staff	(150)Planned to have 150 teaching and non teaching staff	(158)158 teaching staff paid salaries for 3 months
No. of students passing O level	(1220) Passing O Level	()	()	()
No. of students sitting O level	(1480) 1500 Students are to sit O level	()	(1480)1500 Students are to sit O level	()
Non Standard Outputs:	Registration of candidates in Secondary schools	N/A		N/A

263367 Sector Conditional Grant (Non-Wage)	756,678	252,226	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	756,678	252,226	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	756,678	252,226	33 %	0

Reasons for over/under performance: Quarter 2 we did not receive USE funds since we receive funds on a termly basis

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(21) 20 Tertiary education Instructors to be paid salaries	(20) 20 Tertiary education Instructors to be paid salaries	(21)20 Tertiary education Instructors to be paid salaries	(20)20 Tertiary education instructors paid salaries for three months
No. of students in tertiary education	(245) Recruit 245 students in the institute	(245) 245 students enrolled in the institute	(245)Recruit 245 students in the institute	(245)245 students enrolled in the institute
Non Standard Outputs:	NA	N/A	NA	N/A
211101 General Staff Salaries	146,076	72,972	50 %	33,056
211103 Allowances	3,840	0	0 %	0
213001 Medical expenses (To employees)	1,500	0	0 %	0
221002 Workshops and Seminars	21,198	0	0 %	0
221009 Welfare and Entertainment	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0

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222001 Telecommunications	300	0	0 %	0
223005 Electricity	1,200	0	0 %	0
223006 Water	800	0	0 %	0
227001 Travel inland	3,560	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	146,076	72,972	50 %	33,056
Non Wage Rect:	42,198	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,274	72,972	39 %	33,056

Reasons for over/under performance: Quarter 2, we did not receive Capitation grant for the institute.

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
Non Standard Outputs:	Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards. Payment of Education Sector staff for 12 months by 28th day of every month. Distributing & Supervising PLE exams. Carrying out annual Census. Printing Mock exams	School inspection conducted through out the term and reports prepared for submission	Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards.	School inspection conducted through out the term and reports prepared for submission
211101 General Staff Salaries	70,945	12,688	18 %	0
211103 Allowances	32,036	10,679	33 %	0
221011 Printing, Stationery, Photocopying and Binding	9,500	6,834	72 %	5,500
227001 Travel inland	38,358	23,581	61 %	16,193
227004 Fuel, Lubricants and Oils	11,626	6,542	56 %	4,000

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228002 Maintenance - Vehicles	4,000	1,333	33 %	0
Wage Rect:	70,945	12,688	18 %	0
Non Wage Rect:	95,519	48,969	51 %	25,693
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,464	61,657	37 %	25,693

Reasons for over/under performance: Q2, we did not receive funds for inspection and therefore we do not have any un spent balance

Output : 078402 Monitoring and Supervision Secondary Education

N/A				
Non Standard Outputs:	Education activities monitored, Quarterly Progress & Financial Reports produced. Work plans & Budgets produced. Motor Vehicle inspected, serviced & repaired. Fuel procured. Assorted Stationery procured.	Continuous monitoring of schools and reports produced	Continuous monitoring of schools and reports produced	
211103 Allowances	5,000	1,667	33 %	0
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	0
221009 Welfare and Entertainment	500	167	33 %	0
221011 Printing, Stationery, Photocopying and Binding	1,225	408	33 %	0
227001 Travel inland	11,800	2,933	25 %	0
227004 Fuel, Lubricants and Oils	6,025	2,008	33 %	0
228002 Maintenance - Vehicles	2,450	817	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	8,500	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,500	8,500	30 %	0

Reasons for over/under performance: Quarter 2, there were no unspent balances since no funds were sent for monitoring activities

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities facilitated when due	1 Sports tour & 1 Sports Gala facilitated	1 Sports tour & 1 Sports Gala facilitated	
221009 Welfare and Entertainment	1,374	458	33 %	458

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227001 Travel inland	13,266	4,422	33 %	4,322
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,641	4,880	33 %	4,780
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,641	4,880	33 %	4,780
Reasons for over/under performance: There are no unspent balances for this quarter				
Capital Purchases				
Output : 078472 Administrative Capital				
N/A				
Non Standard Outputs:	Procurement of 3 Laptop computers that is 1 for DEO, 1 for Inspector of Schools & 1 for Sector Accountant		N/A	N/A
312101 Non-Residential Buildings	36,000	0	0 %	0
312213 ICT Equipment	9,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	0	0 %	0
Reasons for over/under performance: There was change of work plan and this has affected some of these activities.				
<i>Total For Education : Wage Rect:</i>	<i>12,631,093</i>	<i>6,101,451</i>	<i>48 %</i>	<i>3,097,906</i>
<i>Non-Wage Reccurent:</i>	<i>1,670,562</i>	<i>558,917</i>	<i>33 %</i>	<i>30,473</i>
<i>GoU Dev:</i>	<i>928,344</i>	<i>8,832</i>	<i>1 %</i>	<i>8,832</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,229,998</i>	<i>6,669,200</i>	<i>43.8 %</i>	<i>3,137,211</i>

Vote:551 Sembabule District**Quarter2****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	cumulatively the total expenditure totals to 55,288,024/=		N/A		Procurement of machine ware parts Procurement of oils and lubricants
312202 Machinery and Equipment	119,292	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,292	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	119,292	0	0 %		0
Reasons for over/under performance: With additional new equipment, Mechanical imprest is still low to procure ware parts for all equipment					
Output : 048176 Office and IT Equipment (including Software)					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	6,504	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,504	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,504	0	0 %		0
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					

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N/A					
Non Standard Outputs:		149Km of roads maintained under routine mechanised maintenance at a cost of Ugx. 395,206,394 67.4Km of road maintained under periodic maintance at a cost of Ugx. 242,346,800 Culverts procured for selected roads at a cost of Ugx.55,000,000 Carried out Annual conditional assessment of roads at a cost of Ugx. 10,000,000	Cumulatively in Quarter Two for all expenditures as far as URF expenditures are concerned, The Total Equals to Ugx 190,751,500=		Maintenance of roads=149,071,500 /= Operations =11,744,400/= Mechanical Imprest= 32,533,100
312103	Roads and Bridges	627,687	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	627,687	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	627,687	0	0 %	0
Reasons for over/under performance:		There was release of funds from URF that sparked late commencement of funds The torrential rains in the area also have led to slow work execution			
Programme : 0482 District Engineering Services					
Higher LG Services					
Output : 048201 Buildings Maintenance					
N/A					
Non Standard Outputs:		Buildings Maintained			
228004	Maintenance – Other	10,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	10,000	0	0 %	0
Reasons for over/under performance:					
Output : 048206 Sector Capacity Development					
N/A					
Non Standard Outputs:		Salaries paid			
211101	General Staff Salaries	106,301	26,575	25 %	0

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Wage Rect:	106,301	26,575	25 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,301	26,575	25 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 048275 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	All administrative expenses paid			
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,800	0	0 %	0
312104 Other Structures	5,000	0	0 %	0
312203 Furniture & Fixtures	7,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,800	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	41,800	0	0 %	0
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>106,301</i>	<i>26,575</i>	<i>25 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>799,283</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>915,584</i>	<i>26,575</i>	<i>2.9 %</i>	<i>0</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries,Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills)	Operation of District Water Office (1 Motorcycle repaired , travels made, office stationery purchased, payment of utility bills),Soft ware activities done and paid allowances, 1 Advocacy meeting conducted, Salaries verified and paid to 3 staff for 3 months and salary for 1 staff suspended		Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills) Salaries paid to staff for 3 months	Operation of District Water Office (1 Motorcycle repaired , travels made, office stationery purchased, payment of utility bills),Soft ware activities done and paid allowances, 1 Advocacy meeting conducted, Salaries verified and paid to 3 staff for 3 months and salary for 1 staff suspended
211101 General Staff Salaries	59,733	25,067	42 %		25,067
211103 Allowances	2,087	1,043	50 %		521
221008 Computer supplies and Information Technology (IT)	580	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		1,500
223005 Electricity	400	100	25 %		0
223006 Water	300	75	25 %		75
227004 Fuel, Lubricants and Oils	6,748	3,316	49 %		3,316
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	2,000	1,000	50 %		1,000
Wage Rect:	59,733	25,067	42 %		25,067
Non Wage Rect:	21,115	7,034	33 %		6,412
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,848	32,100	40 %		31,479
Reasons for over/under performance:	The releases under non-wage were less than the anticipated activities to be carried out quarter 2. Implementation of department activities were affected by abandonment of duty by AEO.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(16) Supervision and Monitoring visits to make basis for O&M and sustainability of facilities.	(8) Supervision and monitoring visits made on completed sites/projects to ensure O&M of facilities		(4)Supervision and Monitoring visits to make basis for O&M and sustainability of facilities.	(4)4 Supervision and monitoring visits made on completed sites/projects to ensure O&M

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No. of water points tested for quality	(10) Water Quality Analysis on water facilities tested for quality.	(0) NIL		(2)Water Quality Analysis on water facilities tested for quality.	(0)NIL
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	(0) None		(1)Water Quality Analysis on water facilities tested for quality.	(0)None
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases and projects to be undertaken made	(1) Notice of releases and expenditure for Q2 put on notice board		(1)Public notices on releases and projects to be undertaken made	(1)Notice of releases and expenditure for Q2 put on notice board
Non Standard Outputs:		N/A		N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,400	0	0 %		0
Reasons for over/under performance:	Water quality tests planned for quarter 4. Transport for supervision and monitoring is still affected by the broken down department vehicle.				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) Nil	(0) Nil		(0)Nil	(0)Nil
Non Standard Outputs:	Water system fixtures, Fittings , repairs and maintenance done at the district head quarters/ offices	None		Water utility bills at the district headquarters cleared	None
223006 Water	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	0	0 %		0
Reasons for over/under performance:	Local revenue was not released to the department				
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(1) Planning and Advocacy meeting at District Level conducted	()		(0)NIL	()
No. of water user committees formed.	(10) Water user committees formed in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	() 4 WUCs formed at other four sites to be rehabilitated in Ntuusi and Lwebitakuli sub-counties		(5)Water user committees formed in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(4)4 WUCs formed at other four sites to be rehabilitated in Ntuusi and Lwebitakuli sub-counties

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No. of Water User Committee members trained	(10) Water user committees Trained in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(24) 24 members of WUCs were trained		(5)Water user committees Trained in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(24)24 members of WUCs were trained
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows on local radio station	(1) One radio talk show attended		(1)Radio talk shows on local radio station	(1)1 radio talk show attended
Non Standard Outputs:	Meetings with extension staff conducted Baseline surveys on 6 water facilities conducted	N/A		Baseline surveys on 6 water facilities conducted	N/A
221002 Workshops and Seminars	3,850	2,000	52 %		2,000
227001 Travel inland	4,920	3,439	70 %		3,439
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,770	5,439	62 %		5,439
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,770	5,439	62 %		5,439
Reasons for over/under performance:	Transport was a challenge during mobilization and training of WUCs				

Capital Purchases

Output : 098172 Administrative Capital

N/A					
Non Standard Outputs:	Created rapport with 22 villages Triggered 22 communities Followed 22 triggered communities ODF Verification in two sub-counties Certified ODF communities Held sanitation week Met with TSU7	22 villages triggered Follow up of 19 triggered villages was done		10 villages triggered Follow up of 11 triggered villages was done	
281504 Monitoring, Supervision & Appraisal of capital works	21,053	11,263	53 %		7,713
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	21,053	11,263	53 %		7,713
Donor Dev:	0	0	0 %		0
Total:	21,053	11,263	53 %		7,713
Reasons for over/under performance:	Transport was a challenge as the department had to had to relay on hiring of Boda Boda				

Output : 098175 Non Standard Service Delivery Capital

N/A					
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Non Standard Outputs:	Paid retention fees Tested 15 water sources for quality Constructed 2 -30 C.M Rain Water Harvesting Tanks Commissioned 3 completed projects Purchased 1 water quality kit Overhauled 1 department vehicle	Mobilization done on construction sites of St peters mateete and Karushonsomezi H/C II	Paid retention fees Tested 15 water sources for quality	Mobilization done on construction sites of St peters mateete and Karushonsomezi H/C II
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	1,000
281504 Monitoring, Supervision & Appraisal of capital works	7,000	2,772	40 %	2,772
312104 Other Structures	36,367	0	0 %	0
312201 Transport Equipment	25,000	7,051	28 %	7,051
312214 Laboratory and Research Equipment	29,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,367	10,823	11 %	10,823
Donor Dev:	0	0	0 %	0
Total:	99,367	10,823	11 %	10,823
Reasons for over/under performance:	There were delays in the procurement process but contract agreements were finally signed.			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) NIL	(0) NIL	()	(0)NIL
No. of deep boreholes rehabilitated	(5) (5)Boreholes changed from galvanized iron to stainless steel in Mateete and Lwebitakuli sub counties.	(0) None	()	(0)None
Non Standard Outputs:	Nil	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	1,500	612	41 %	612
312104 Other Structures	69,765	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,265	612	1 %	612
Donor Dev:	0	0	0 %	0
Total:	71,265	612	1 %	612
Reasons for over/under performance:	Delayed procurement process for rehabilitation process			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098184 Construction of piped water supply system					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water extended from Kyoloola to Nambirizi-PHASE-2	(0) Procurement process completed and agreement signed with the contractor		(0)Nil	(0)Procurement process completed and agreement signed with the contractor
Non Standard Outputs:	Nil	NIL		Nil	NIL
281504 Monitoring, Supervision & Appraisal of capital works	10,000	0	0 %		0
312104 Other Structures	170,633	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,633	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	180,633	0	0 %		0
Reasons for over/under performance:	Delayed completion of procurement process affected an early start of the extension activities				
Output : 098185 Construction of dams					
No. of dams constructed	(2) Valley tanks constructed at keishebwongera in Ntuusi s/c and at Kakombe in Lwemiyaga sub county	(2) 2 valley tanks excavated at Keishebwongera in Ntuusi and kakombe in Lwemiyaga were excavated		()	(2)2 valley tanks excavated at Keishebwongera in Ntuusi and kakombe in Lwemiyaga were excavated
Non Standard Outputs:	N/A	NIL			NIL
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		1,000
281504 Monitoring, Supervision & Appraisal of capital works	5,000	2,000	40 %		2,000
312104 Other Structures	133,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	3,000	2 %		3,000
Donor Dev:	0	0	0 %		0
Total:	140,000	3,000	2 %		3,000

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	There were delays in completing the procurement process Rain season affected completion of other auxiliary works which are part of the construction process				
<i>Total For Water : Wage Rect:</i>	59,733	25,067	42 %		25,067
<i>Non-Wage Reccurent:</i>	38,484	12,473	32 %		11,851
<i>GoU Dev:</i>	512,317	25,698	5 %		22,148
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	610,535	63,237	10.4 %		59,066

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.		1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	coordinated with the ministry on matters of wetland degradation
227001 Travel inland	689	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	689	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689	0	0 %		0
Reasons for over/under performance: Money was not enough and could not allow any travel outside the district.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Hectares planted with 4000 trees	(0) None		(1)4 Hectares planted with 4000 trees	(0)None
Number of people (Men and Women) participating in tree planting days	(200) 200 participants in tree planting	(0) None		(50)200 participants in tree planting	(0)None
Non Standard Outputs:	N/A	None		N/A	None
211103 Allowances	100	0	0 %		0
224006 Agricultural Supplies	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance: Zero funding to the subsector					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	(0) Mateete T/C	(0) None		(0)	(0)None

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No. of community members trained (Men and Women) in forestry management	(100) Lwemiyaga, Lwebitakuli, Mijwala, Ntuusi, Mateete T/C, Sembabule T/C and 25 people trained per quarter	(0) None	(25) Ntuusi, Lugusuulu and Lwemiyaga	(0) None
Non Standard Outputs:	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	None	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	None
211103 Allowances	200	0	0 %	0
224006 Agricultural Supplies	300	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Zero funding to the department			
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made	(0) None	(1) Compliance monitoring and surveys made	(0) No compliance activity done
Non Standard Outputs:	Compliance monitoring and surveys made	None	4 Compliance monitoring and surveys made	None
211103 Allowances	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:	No funding			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(8) 8 in Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Sembabule and Mateete Town Councils	(0) N/A	(2) 2 in Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Sembabule and Mateete Town Councils	(0) n/a

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Non Standard Outputs:	200 men and women trained in environment and natural resources management.	N/A	50 men and women trained in environment and natural resources management.	None. Departmental staff were still carrying on q1 planned activities and other off budget activities like project screening
221002 Workshops and Seminars	1,378	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,378	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,378	0	0 %	0
Reasons for over/under performance:	There were a lot of activities related to natural resources outside the departmental budget Inadequate funding to put in place Committees.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(3) wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	(0) None	(1)wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	(0)None
Area (Ha) of Wetlands demarcated and restored	(10) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	(8) 8 Hectares of the wetland restored	(3)Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	(8)8 Hectares restored on Kyoga and Katonga wetlands respectively.
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances	800	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	268	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,068	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,068	0	0 %	0
Reasons for over/under performance:	There was a lot of off budget activities going on and at the same time Q1 planned activities were being completed.			
Output : 098308 Stakeholder Environmental Training and Sensitisation				
No. of community women and men trained in ENR monitoring	(200) 200 men and women trained in ENR management in Mateete rural, Mateete t/c, Ntuusi, Lugusuulu, Lwemiyaga, Lwebitakul, and Mijwala	(0) n/a	(50)200 men and women trained in ENR management in Mateete rural, Mateete t/c, Ntuusi, Lugusuulu, Lwemiyaga, Lwebitakul, and Mijwala	(0)Work for Q1 was still on going
Non Standard Outputs:	N/A	n/a	N/A	n/a
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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227001 Travel inland	317	0	0 %	0
227002 Travel abroad	17	0	0 %	0
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,034	0	0 %	0

Reasons for over/under performance: Many off budget activities were going on

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the six sub-counties and the two town councils	(3) 3 Compliance monitoring visits conducted in Kyoga wetland in Mabindo subcounty.	()	(3)3 Compliance monitoring visits conducted in Kyoga wetland in Mabindo subcounty.
Non Standard Outputs:	People reporting cases of wetland degradation, No of people arrested, prosecuted and number of cases registered.	N/A		N/A
211103 Allowances	523	0	0 %	0
221002 Workshops and Seminars	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,723	0	0 %	0

Reasons for over/under performance: Inadequate funding

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(52) Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils	(0) None	(13)Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils	(0)None
Non Standard Outputs:	4 Area land committees trained and 52 land disputes settled.	None	1 Area land committees trained and 52 land disputes settled.	None
211103 Allowances	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	800	0	0 %	0

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227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: The department did not receive any funds to implement land management related activities				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical plans for 4 trading centres developed.	Nothing done	Physical plan for 1 trading centre developed.	The department didnot receive funding for this activity
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
223001 Property Expenses	900	0	0 %	0
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	0	0 %	0
Reasons for over/under performance: No allocation from local revenue to conduct physical planning related activities.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary for 13 staff members under natural resources paid. Number of workshops attended.	Salary for 10 staff members under natural resources paid for three months 2 workshops attended	Salary for 13 staff members under natural resources paid for three months 2 workshops attended.	Salary for 10 staff members under natural resources paid for three months
211101 General Staff Salaries	168,477	81,028	48 %	38,908
227001 Travel inland	200	0	0 %	0
Wage Rect:	168,477	81,028	48 %	38,908
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,677	81,028	48 %	38,908
Reasons for over/under performance: Acting allowance for Natural Resources Officer had not been paid by the end of the second quarter. Salarries for 2 physical planners was paid from the Urban unconditional grant wage.				
Total For Natural Resources : Wage Rect:	168,477	81,028	48 %	38,908
Non-Wage Reccurent:	19,592	0	0 %	0
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	<i>188,069</i>	<i>81,028</i>	<i>43.1 %</i>	<i>38,908</i>
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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The youth, women, PWD councils facilitated	Conducted youth executive meeting. Conducted ana orientation meeting for women council members and also conducted a swearing in ceremony for the leaders. Consultation meeting for chairperson disability council at the ministry. Mobilisation of communities for development activities.		The youth, women, PWD council activities facilitated	Conducted youth executive meeting. Conducted ana orientation meeting for women council members and also conducted a swearing in ceremony for the leaders. Consultation meeting for chairperson disability council at the ministry.
211103 Allowances	13,660	7,185	53 %		2,470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,660	7,185	53 %		2,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,660	7,185	53 %		2,470
Reasons for over/under performance:	Inadequate funding. There was an under performance in the budget because some money meant for meals under LPO is not yet paid				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.	Staff salaries verified and paid for all staff for three months. Departmental meeting held/ facilitated. Communities mobilised to participate in development activities.		Staff salaries paid.department facilitated. Communities mobilised to participate in development activities.	Staff salaries verified and paid for all staff for three months. Departmental meeting held/ facilitated. Communities mobilised to participate in development activities.
211101 General Staff Salaries	106,019	51,441	49 %		24,937

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227001 Travel inland	6,528	1,015	16 %	1,015
Wage Rect:	106,019	51,441	49 %	24,937
Non Wage Rect:	6,528	1,015	16 %	1,015
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	112,547	52,456	47 %	25,952

Reasons for over/under performance: There was an under performance in payment of salaries because one member of staff is on interdiction and he receives half pay.
Inadequate funding to the sector, some activities were not done.

Output : 108105 Adult Learning

N/A				
N/A				
227001 Travel inland	6,520	3,115	48 %	3,115
227004 Fuel, Lubricants and Oils	1,000	250	25 %	250
282101 Donations	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,520	3,365	27 %	3,365
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,520	3,365	27 %	3,365

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A				
Non Standard Outputs:	PWD GROUPS FACILITATED WITH IGAs PWD groups monitored and supervised Disability day commemorated	PWD GROUPS FACILITATED WITH IGAs. PWD groups monitored and supervised Disability day commemorated	Conducted a disability committee meeting to discuss issues concerning PWDs. Mobilisation meetings conducted to mobilise PWDS to participate in development activities.	
227001 Travel inland	5,724	880	15 %	880
282101 Donations	15,000	4,000	27 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,724	4,880	24 %	4,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,724	4,880	24 %	4,880

Reasons for over/under performance: Three PWD groups were not paid because MOFP did not approve them for a waiver.

Output : 108113 Labour dispute settlement

N/A				
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Non Standard Outputs:	Number of labour cases handled Number of work places visited.	Attended to labour disputes between employers and their employers at district level.		Attended to labour disputes between employers and their employers at district level.
211103 Allowances	2,870	0	0 %	0
227001 Travel inland	130	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Limited funding for labour issues.

Output : 108115 Sector Capacity Development

N/A				
Non Standard Outputs:	4 quarterly meetings held.	NA		NA
211103 Allowances	2,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,392	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,392	0	0 %	0

Reasons for over/under performance: Inadequate funding to the sector

Capital Purchases**Output : 108172 Administrative Capital**

N/A				
Non Standard Outputs:	Number of groups mobilised and prepared to access funding. Number of groups facilitated with funding. Number of files submitted	Preparation and appraisals for YLP and UWEP groups. Conducted TPC and DEC meetings to review and approve groups for submission. Submitted PWD and YLP groups to the MGLSD. Conducted support supervision visits to YLP and UWEP groups on recovery issues.		Preparation and appraisals for YLP and UWEP groups. Conducted TPC and DEC meetings to review and approve groups for submission. Submitted PWD and YLP groups to the MGLSD. Conducted support supervision visits to YLP and UWEP groups on recovery issues.
281504 Monitoring, Supervision & Appraisal of capital works	20,719	8,570	41 %	8,570

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312104 Other Structures	617,974	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	638,693	8,570	1 %	8,570
Donor Dev:	0	0	0 %	0
Total:	638,693	8,570	1 %	8,570
Reasons for over/under performance:	There was an under performance because no groups were paid in the second quarter under review. The unspent balance was an LPO which was not paid.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>106,019</i>	<i>51,441</i>	<i>49 %</i>	<i>24,937</i>
<i>Non-Wage Reccurrent:</i>	<i>58,823</i>	<i>16,445</i>	<i>28 %</i>	<i>11,730</i>
<i>GoU Dev:</i>	<i>638,693</i>	<i>8,570</i>	<i>1 %</i>	<i>8,570</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>803,535</i>	<i>76,456</i>	<i>9.5 %</i>	<i>45,237</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff Government programs coodinated Staff backstopped	Verification of the departmental payroll. Processing payment of salaries for the 6 months in the two quarters. General coordination in line with the departments core mandate.			Verification of the departmental payroll. Processing payment of salaries for the 3 months in the quarter. General coordination in line with the departments core mandate.
211101 General Staff Salaries	47,635	20,510	43 %		8,602
211103 Allowances	3,600	2,935	82 %		2,035
221011 Printing, Stationery, Photocopying and Binding	1,000	320	32 %		320
227001 Travel inland	4,246	1,370	32 %		310
Wage Rect:	47,635	20,510	43 %		8,602
Non Wage Rect:	8,846	4,625	52 %		2,665
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,482	25,135	45 %		11,267
Reasons for over/under performance:	We had budgeted for the senior planner in the science category but this was rejected and this leaves unspent balance on wage. The department receives inadequate facilitation to effectively and efficiently run its activities.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner	(2) Two staff;- The Distict Planner and The senior Planner		(0)	(2)Two staff;- The Distict Planner and The senior Planner
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted once each month	(6) 6 Sets of minutes prepared and disseminated in 2 quarters.		(3)3 sets	(3)3 Sets of minutes prepared and disseminated.
Non Standard Outputs:	Salary paid to staff	Coordination of the District Budgeting Conference. Preparation of 1st Quarter Performance report 2018/19 FY.		Salary paid to staff	Coordination of the District Budgeting Conference. Preparation of 1st Quarter Performance report 2018/19 FY.
211103 Allowances	2,800	2,605	93 %		1,905

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227004 Fuel, Lubricants and Oils	2,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	2,605	53 %	1,905
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	2,605	53 %	1,905
Reasons for over/under performance: Inadequate Facilitation in terms of operational funds both in cash and in kind. The department is understaffed.				
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	1 Annual statistical abstract produced	Data collection ,capture,analysis and dissemination. District statistical Abstract preparation and submission to UBOS.		cData collection,capture ,analysis and dissemination. District Statistical Abstract preparation and submission to UBOS.
211103 Allowances	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance: Not enough funds to carry out this very important exercise.Besides the department lacks means of transport.				
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic reports produced and disseminated	Data collection ,capture ,analysis and dissemination of results to DTPC		Data collection ,capture,analysis and dissemination to DTPC.
227001 Travel inland	900	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	0	0 %	0
Reasons for over/under performance: Inadequate facilitation for carrying out a demographic survey.				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	one financing proposal formulated	Not done		Not done
227001 Travel inland	3,000	1,498	50 %	750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,498	50 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,498	50 %	750

Reasons for over/under performance: Inadequate facilitation

Output : 138306 Development Planning

N/A

Non Standard Outputs:	one mid term review carried out for the DDP 2015/16 - 2019/20	Carried out preliminaries for the review of the District 5 year District Development plan .	Carried out preliminaries for the review of the District 5 year District Development plan .	
221002 Workshops and Seminars	3,094	1,170	38 %	770

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,094	1,170	38 %	770
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,094	1,170	38 %	770

Reasons for over/under performance: Facilitation lacking

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	A full time functional management Information System	Maintaining of an updated data bank through regular data capture and ensuring quality assurance . Functional District statistical committee.	A full time functional management Information System	Maintaining of an updated data bank through regular data capture and ensuring quality assurance . Functional District statistical committee.
222003 Information and communications technology (ICT)	8,400	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,400	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,400	0	0 %	0

Reasons for over/under performance: Under funding of the department.

Output : 138308 Operational Planning

N/A

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Non Standard Outputs:	12 meetings conducted	Facilitated DTPC Members for 6 months. Distributed action demands to DTPC members for 6 months. Collected action points from DTPC members for 6 months.	3 Meetings Conducted	Facilitated the DTPC for three months . Distributed action demands to DTPC Members. Collected action points from DTPC members.
221009 Welfare and Entertainment	5,760	1,440	25 %	1,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	1,440	25 %	1,440
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,760	1,440	25 %	1,440
Reasons for over/under performance:	Inadequate facilitation.			
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Monitoring report in place Efficient service delivery Compliance checks to ensure value for money	Not done		Not done
227001 Travel inland	865	0	0 %	0
227004 Fuel, Lubricants and Oils	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,665	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,665	0	0 %	0
Reasons for over/under performance:	Procurement process ongoing			
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Program coordinated	Environmental social screening of projects done. Bills of quantities drawn and bids prepared.	Program coordinated	Environmental social screening of projects done. Bills of quantities drawn and bids prepared
281501 Environment Impact Assessment for Capital Works	799	411	51 %	267
281504 Monitoring, Supervision & Appraisal of capital works	6,400	4,032	63 %	3,782

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312202 Machinery and Equipment	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,799	4,443	57 %	4,049
Donor Dev:	0	0	0 %	0
Total:	7,799	4,443	57 %	4,049
Reasons for over/under performance:	Procurement process ongoing			
<i>Total For Planning : Wage Rect:</i>	<i>47,635</i>	<i>20,510</i>	<i>43 %</i>	<i>8,602</i>
<i>Non-Wage Reccurent:</i>	<i>37,065</i>	<i>11,338</i>	<i>31 %</i>	<i>7,530</i>
<i>GoU Dev:</i>	<i>7,799</i>	<i>4,443</i>	<i>57 %</i>	<i>4,049</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,499</i>	<i>36,291</i>	<i>39.2 %</i>	<i>20,180</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all entities , Health units and schools.			salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all	
211101 General Staff Salaries	26,967	6,742	25 %		6,742
211103 Allowances	5,301	2,565	48 %		1,240
Wage Rect:	26,967	6,742	25 %		6,742
Non Wage Rect:	5,301	2,565	48 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,268	9,307	29 %		7,982
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	()		(1)1 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	()
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly audit reports submitted on 31.10.2018, 31.01.2019,30.04.2019,31.07.2019	()		()	()
Non Standard Outputs:	N/A			N/A	
211103 Allowances	1,776	0	0 %		0
221002 Workshops and Seminars	2,000	1,000	50 %		1,000
221008 Computer supplies and Information Technology (IT)	2,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,274	0	0 %		0

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,000	10 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	12 monthly Payroll verified. 12 projects monitored and evaluated 4 value for money audits conducted.		12 monthly Payroll verified. 3 projects monitored and evaluated 1 value for money audits conducted.	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012 Small Office Equipment	1,000	500	50 %	500
227001 Travel inland	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Office shelves procured 			
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,967	6,742	25 %	6,742
Non-Wage Reccurent:	19,301	4,565	24 %	3,240
GoU Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	48,268	11,307	23.4 %	9,982
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwemiyaga Sub County				764,165	64,199
Sector : Works and Transport				81,538	0
<i>Programme : District, Urban and Community Access Roads</i>				81,538	0
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				81,538	0
Item : 312103 Roads and Bridges					
Roads and Bridges - Labourers Wages-1566 Lwemiyaga-Lubaale	Lubaale District Headquarters	Other Transfers from Central Government		8,000	0
Roads and Bridges - Labourers Wages-1566 Kageti- Lugamba-Bugorogoro	Kampala District Headquarters	Other Transfers from Central Government		15,000	0
Roads and Bridges - Labourers Wages-1566 Kyeera-Kiribaedda	Kakoma District Headquarters	Other Transfers from Central Government		5,000	0
Roads and Bridges - Maintenance and Repair-1567	Kampala Kageti- Lugamba-Bugorogoro	Other Transfers from Central Government	,	30,000	0
Roads and Bridges - Fuel and Oils-1564	Kakoma Kyera-Kiribaedda	Other Transfers from Central Government		7,000	0
Roads and Bridges - Maintenance and Repair-1567	Lubaale Lwemiyaga-Lubaale	Other Transfers from Central Government	,	16,538	0
Sector : Education				411,619	54,613
<i>Programme : Pre-Primary and Primary Education</i>				323,823	25,347
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				76,042	25,347
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		3,459	1,153
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)		3,347	1,116
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)		4,933	1,644
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)		3,524	1,175
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)		2,968	989
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)		2,598	866

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KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)	3,508	1,169
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	6,760	2,253
KYETUME P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,912	971
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)	2,566	855
LUMEGELE P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	3,773	1,258
LWEMBWERERA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,010	670
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	4,514	1,505
LWESSANKALA MOSLEM P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,743	914
MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	6,494	2,165
MAKUKULU ISLAMIC P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,711	904
MAYIKALO	Lwensankala	Sector Conditional Grant (Non-Wage)	4,538	1,513
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,870	1,290
NKONGE UMEA P.S	Makoole	Sector Conditional Grant (Non-Wage)	2,501	834
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	2,751	917
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	3,564	1,188
Capital Purchases				
Output : Classroom construction and rehabilitation			196,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwemibu Kawanda Muslim Primary School	Sector Development ,, Grant	70,000	0
Building Construction - Schools-256	Lubaale Kyeera Primary School	Sector Development ,, Grant	56,000	0
Building Construction - Schools-256	Kampala St Joseph Kirega Primary School	Sector Development ,, Grant	70,000	0
Output : Latrine construction and rehabilitation			51,781	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwemibu Kawanda Muslim Primary School	Sector Development ,,, Grant	17,000	0

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Building Construction - Latrines-237	Kakoma Kyetume Primary School	Sector Development ... Grant	781	0
Building Construction - Latrines-237	Lwemibu Lumegere Primary School	Sector Development ... Grant	17,000	0
Building Construction - Latrines-237	Kampala St Joseph Kirega Primary School	Sector Development ... Grant	17,000	0
Programme : Secondary Education			87,796	29,265
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,796	29,265
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Lwemibu	Sector Conditional Grant (Non-Wage)	50,300	16,767
ST ANNS SS NTUUSI	Lwemibu	Sector Conditional Grant (Non-Wage)	37,496	12,499
Sector : Health			270,508	9,587
Programme : Primary Healthcare			270,508	9,587
Higher LG Services				
Output : District healthcare management services			251,335	0
Item : 211101 General Staff Salaries				
Kampala Health Center II	Kampala Kampala Health Center II	Sector Conditional Grant (Wage)	13,938	0
Keizooba Health Center II	Lwessankala Keizooba Health Center II	Sector Conditional Grant (Wage)	23,029	0
Kyeera Health center II	Lubaale Kyeera Health center II	Sector Conditional Grant (Wage)	13,938	0
Lwemiyaga Health Center III	Lwemibu Lwemiyaga Health Center III	Sector Conditional Grant (Wage)	182,247	0
Makoole Health Center II	Makoole Makoole Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,173	9,587
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)	2,026	1,013
KEIZOBA HEALTH CENTRE II	Lwessankala	Sector Conditional Grant (Non-Wage)	2,026	1,013
KYEERA HEALTH CENTRE II	Lwemibu	Sector Conditional Grant (Non-Wage)	2,026	1,013

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LWEMIYAGA HCIII	Lwemibu	Sector Conditional Grant (Non-Wage)	11,068	5,534
MAKOOLE HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	2,026	1,013
Sector : Water and Environment			500	0
Programme : Rural Water Supply and Sanitation			500	0
Capital Purchases				
Output : Construction of dams			500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lwemibu Kakombe	Sector Development Grant	500	0
LCIII : Mateete Sub County			735,367	110,071
Sector : Works and Transport			117,374	0
Programme : District, Urban and Community Access Roads			117,374	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			117,374	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Kayunga Buyongo-Bugenge	Other Transfers from Central Government	12,000	0
Roads and Bridges - Labourers Wages-1566 Buyongo-Bugenge	Kayunga District Headquarters	Other Transfers from Central Government	7,000	0
Roads and Bridges - Labourers Wages-1566 Mitete -Bugenge	Kayunga District Headquarters	Other Transfers from Central Government	7,000	0
Roads and Bridges - Labourers Wages-1566 Mitete -Kinoni	Manyama District Headquarters	Other Transfers from Central Government	7,000	0
Roads and Bridges - Labourers Wages-1566 Kyebongotoko-Kinoni	Manyama District Headquarters	Other Transfers from Central Government	7,000	0
Roads and Bridges - Labourers Wages-1566 Mateete-Manyama - Kinoni	Manyama District Headquarters	Other Transfers from Central Government	7,990	0
Roads and Bridges - Fuel and Oils-1564	Nakagango Kyebongotoko-Kinoni	Other Transfers from Central Government	17,000	0
Roads and Bridges - Fuel and Oils-1564	Manyama Mateete-Manyama-Kinoni	Other Transfers from Central Government	23,384	0
Roads and Bridges - Fuel and Oils-1564	Kayunga Mitete -Bugenge	Other Transfers from Central Government	12,000	0
Roads and Bridges - Fuel and Oils-1564	Manyama Mitete -Kinoni	Other Transfers from Central Government	17,000	0

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Sector : Education			526,425	104,475
Programme : Pre-Primary and Primary Education			343,247	43,416
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,247	43,416
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)	2,525	842
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)	6,543	2,181
BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,619	1,540
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	6,575	2,192
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,305	1,435
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	5,593	1,864
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,443	1,148
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,042	681
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,635	1,545
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)	4,337	1,446
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,574	858
KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	3,435	1,145
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)	4,224	1,408
KYANGABATAYI QURAN P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,353	1,451
KYEBONGOTOKO ISLAMIC P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,324	775
KYEBONGOTOKO P.S	Manyama	Sector Conditional Grant (Non-Wage)	4,401	1,467
KYOJA MOSLEM P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,363	1,121
LWEMISEGE P.S.	Manyama	Sector Conditional Grant (Non-Wage)	3,878	1,293
MANYAMA COMMUNITY P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,244	748
MANYAMA P.S C.O.U	Manyama	Sector Conditional Grant (Non-Wage)	1,640	547
MBALE ISLAMIC P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,878	1,293

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MIRAMBI UMEA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,139	713
MISOJJO LWAZI SDA P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,570	1,523
MISOJJO P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,169	1,056
MITETE MUSLEM P.S.	Mitete	Sector Conditional Grant (Non-Wage)	3,250	1,083
NKANDWA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,258	1,086
NSANGALA	Manyama	Sector Conditional Grant (Non-Wage)	4,667	1,556
NSUMBA P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,836	1,612
NSUMBA UNITED PENTECOSTAL P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	5,247	1,749
ST. ANDREW MITETE	Mitete	Sector Conditional Grant (Non-Wage)	3,226	1,075
ST. JOSEPH BUGENGE P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	5,118	1,706
ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	1,696	565
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,884	1,628
ST. KIZITOS P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	3,258	1,086
Capital Purchases				
Output : Classroom construction and rehabilitation			196,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya Kabasanda Primary School	Sector Development ,, Grant	70,000	0
Building Construction - Schools-256	Mitete Kanyogoga Primary School	Sector Development ,, Grant	70,000	0
Building Construction - Schools-256	Kayunga Kitagabana Primary School	Sector Development ,, Grant	56,000	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitete St Andrews Mitete Primary school	Sector Development Grant	17,000	0
Programme : Secondary Education			183,179	61,060
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,179	61,060
Item : 263367 Sector Conditional Grant (Non-Wage)				

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MATEETE COLLEGE SCHOOL	Mitete	Sector Conditional Grant (Non-Wage)	58,213	19,404
ST ANDREWS MITETE SS	Kayunga	Sector Conditional Grant (Non-Wage)	20,435	6,812
ST PAUL CITIZEN HIGH SCHOOL- KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	104,531	34,844
Sector : Health			91,568	5,596
<i>Programme : Primary Healthcare</i>			91,568	5,596
Higher LG Services				
<i>Output : District healthcare management services</i>			80,375	0
Item : 211101 General Staff Salaries				
Kabundi Health Center II	Nakagango Kabundi Health Center II	Sector Conditional Grant (Wage)	13,938	0
Kayunga Health Center II	Kayunga Kayunga Health Center II	Sector Conditional Grant (Wage)	25,225	0
Kibengo Health Center II	Kasambya Kibengo Health Center II	Sector Conditional Grant (Wage)	23,029	0
Mitete Health Center II	Mitete Mitete Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
<i>Output : NGO Basic Healthcare Services (LLS)</i>			3,803	1,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Manyama	Sector Conditional Grant (Non-Wage)	3,803	1,901
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			7,390	3,695
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	1,669	834
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	2,026	1,013
KAYUNGA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	1,669	834
MITETE HEALTH CENTRE II	Mitete	Sector Conditional Grant (Non-Wage)	2,026	1,013
LCIII : Lugusulu Sub County			647,561	78,254
Sector : Works and Transport			142,000	0
<i>Programme : District, Urban and Community Access Roads</i>			142,000	0
Capital Purchases				
<i>Output : Rural roads construction and rehabilitation</i>			142,000	0

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Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Lutunku- Kisekera-Bisese- Lugusuulu	Kawanda District Headquarters	Other Transfers from Central Government	15,000	0
Roads and Bridges - Labourers Wages-1566 Mitima - Lugusuulu	Mitima District Headquarters	Other Transfers from Central Government	24,000	0
Roads and Bridges - Labourers Wages-1566 Lugusuulu-Kyamenya	Kawanda District Headquarters	Other Transfers from Central Government	9,000	0
Roads and Bridges - Fuel and Oils-1564	Mussi Lugusuulu-Kyamenya	Other Transfers from Central Government	26,000	0
Roads and Bridges - Fuel and Oils-1564	Kawanda Lutunku- Kisekera-Bisese- Lugusuulu	Other Transfers from Central Government	30,000	0
Roads and Bridges - Fuel and Oils-1564	Mitima Mitima - Lugusuulu	Other Transfers from Central Government	38,000	0
Sector : Education			279,180	68,727
Programme : Pre-Primary and Primary Education			155,663	27,554
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,663	27,554
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	3,057	1,019
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	4,393	1,464
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	4,345	1,448
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,847	949
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,083	694
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	3,500	1,167
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,857	619
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	7,042	2,347
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	3,958	1,319
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	3,419	1,140
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	4,908	1,636
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	3,041	1,014

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KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	2,888	963
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	4,280	1,427
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	6,494	2,165
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	2,324	775
MBUYE MUSLIM P.S	Kawanda	Sector Conditional Grant (Non-Wage)	2,332	777
MITIMA P.S	Mitima	Sector Conditional Grant (Non-Wage)	2,670	890
MUSSI P.S.	Mussi	Sector Conditional Grant (Non-Wage)	3,491	1,164
NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,723	1,574
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	2,686	895
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	3,878	1,293
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	2,445	815
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kyabalessa Primary School	Sector Development Grant	56,000	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawanda Kawanda COU Primary School	Sector Development Grant	17,000	0
Programme : Secondary Education			123,517	41,172
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,517	41,172
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	43,571	14,524
ST CHARLES LWANGA LWEBITAKULI	Kawanda	Sector Conditional Grant (Non-Wage)	79,946	26,649
Sector : Health			226,381	9,527
Programme : Primary Healthcare			226,381	9,527
Higher LG Services				
Output : District healthcare management services			207,326	0

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Item : 211101 General Staff Salaries				
Kagango Health Center II	Lwentare Kagango Health Center II	Sector Conditional Grant (Wage)	13,938	0
Kyabi Health Center III	Kawanda Kyabi Health Center III	Sector Conditional Grant (Wage)	157,022	0
Lugusulu Health Center II	Mussi Lugusulu Health Center II	Sector Conditional Grant (Wage)	18,183	0
Mitima Health Center II	Mitima Mitima Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			19,055	9,527
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	2,026	1,013
KYABI HEALTH CENTRE III	Kawanda	Sector Conditional Grant (Non-Wage)	11,068	5,534
LUGUSULU HEALTH CENTRE II	Mussi	Sector Conditional Grant (Non-Wage)	5,961	2,980
LCIII : Mijwala Sub County			767,848	55,940
Sector : Works and Transport			22,256	0
Programme : District, Urban and Community Access Roads			22,256	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,256	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Kawanga -Kikoma- Ggula-Kinyansi	Mabindo District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Fuel and Oils- 1564	Mabindo Kawanga -Kikoma- Ggula-Kinyansi	Other Transfers from Central Government	14,256	0
Sector : Education			230,530	52,619
Programme : Pre-Primary and Primary Education			152,947	26,758
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			80,274	26,758
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,152	1,384
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,417	1,472

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KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	3,789	1,263
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,274	1,091
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,814	1,271
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,055	1,352
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,089	1,030
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,886	1,295
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	2,155	718
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	4,683	1,561
KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,234	1,078
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	5,440	1,813
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,324	775
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,372	791
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	4,747	1,582
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,250	1,083
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,960	987
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,594	1,531
NAMBIRIIZI R/C P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,541	847
ST. CHARLES KASAALU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,596	1,199
ST. JUDE BUSHEKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,226	1,075
ST. KIZITO NANSEKO P.S.	Mabindo	Sector Conditional Grant (Non-Wage)	4,675	1,558
Capital Purchases				
Output : Classroom construction and rehabilitation			72,673	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kidokolo Gentebe Primary School	Sector Development , Grant	2,673	0
Building Construction - Schools-256	Mabindo Kawanga Primary School	Sector Development , Grant	70,000	0

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Programme : Secondary Education			77,583	25,861
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,583	25,861
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Mabindo	Sector Conditional Grant (Non-Wage)	59,142	19,714
UGANDA MARTYS SS KIKOMA	Mabindo	Sector Conditional Grant (Non-Wage)	18,441	6,147
Sector : Health			515,061	3,320
Programme : Primary Healthcare			515,061	3,320
Higher LG Services				
Output : District healthcare management services			36,366	0
Item : 211101 General Staff Salaries				
Busheka Health Center II	Kidokolo Busheka Health Center II	Sector Conditional Grant (Wage)	9,092	0
Kasaalu Health Center II	Mabindo Kasaalu Health Center II	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,695	1,848
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo	Sector Conditional Grant (Non-Wage)	2,026	1,013
KASAALU HEALTH CENTRE II	Mabindo	Sector Conditional Grant (Non-Wage)	1,669	834
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			97,000	0
Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	Kidokolo Staff house at Busheka HC II	Sector Development Grant	97,000	0
Output : Maternity Ward Construction and Rehabilitation			148,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidokolo Maternity at Busheka HC II	Sector Development ,, Grant	140,000	0
Building Construction - General Construction Works-227	Kidokolo Medical waste pit at Busheka HC II	Sector Development ,, Grant	4,000	0
Building Construction - General Construction Works-227	Kidokolo Placenta pit at Busheka HC II	Sector Development ,, Grant	4,000	0

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Output : OPD and other ward Construction and Rehabilitation			230,000	1,473
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidokolo General ward at Busheka HC II	Sector Development , Grant	140,000	1,473
Building Construction - General Construction Works-227	Kidokolo OPD at Busheka HC II	Sector Development , Grant	90,000	1,473
LCIII : Ntuusi Sub County			633,481	30,236
Sector : Works and Transport			144,133	0
Programme : District, Urban and Community Access Roads			144,133	0
Capital Purchases				
Output : Rural roads construction and rehabilitation			144,133	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Ntuusi-Kabukongote	Bulongo District Headquarters	Other Transfers from Central Government	12,000	0
Roads and Bridges - Labourers Wages-1566 Kanoni-Lyengoma-Lwemiyaga	Ntuusi District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Labourers Wages-1566 Kirama-Kabingo	Kyambogo District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Labourers Wages-1566 Ntuusi-Buteraniro-Kyamenya	Karushonshomezi District Headquarters	Other Transfers from Central Government	12,000	0
Roads and Bridges - Fuel and Oils-1564	Bulongo Kabeho-Kyatuba	Other Transfers from Central Government	10	0
Roads and Bridges - Fuel and Oils-1564	Ntuusi Kanoni-Lyengoma-Lwemiyaga	Other Transfers from Central Government	24,297	0
Roads and Bridges - Maintenance and Repair-1567	Kyambogo Kirama-Kabingo	Other Transfers from Central Government	24,981	0
Roads and Bridges - Fuel and Oils-1564	Karushonshomezi Ntuusi-Buteraniro-Kyamenya	Other Transfers from Central Government	25,384	0
Roads and Bridges - Fuel and Oils-1564	Bulongo Ntuusi-Kabukongote	Other Transfers from Central Government	29,461	0
Sector : Education			197,006	28,335
Programme : Pre-Primary and Primary Education			197,006	28,335
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			85,006	28,335
Item : 263367 Sector Conditional Grant (Non-Wage)				

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BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	2,042	681
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)	3,516	1,172
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)	1,833	611
KABAALE NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)	2,268	756
KABAALE UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)	3,966	1,322
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,675	1,558
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	5,416	1,805
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)	3,966	1,322
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	3,347	1,116
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)	5,069	1,690
KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)	2,566	855
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)	2,437	812
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,190	1,730
KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)	2,864	955
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)	3,065	1,022
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	2,888	963
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	4,401	1,467
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)	4,900	1,633
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,230	1,743
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)	2,952	984
NTUUSI P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	4,844	1,615
SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	3,194	1,065
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,377	1,459
Capital Purchases				
Output : Classroom construction and rehabilitation			112,000	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Ntuusi Kanoni COU Primary School	Sector Development , Grant	56,000	0
Building Construction - Schools-256	Bulongo Lukoma Primary School	Sector Development , Grant	56,000	0
Sector : Health			291,843	1,901
Programme : Primary Healthcare			291,843	1,901
Higher LG Services				
Output : District healthcare management services			288,040	0
Item : 211101 General Staff Salaries				
Bulongo Health Center II	Bulongo Bulongo Health Center II	Sector Conditional Grant (Wage)	9,092	0
Karushonshomezi Health Center II	Karushonshomezi Karushonshomezi Health Center II	Sector Conditional Grant (Wage)	9,092	0
Ntuusi Health Center IV	Ntuusi Ntuusi Health Center IV	Sector Conditional Grant (Wage)	269,857	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,803	1,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI DISP R E HCIII	Ntuusi	Sector Conditional Grant (Non-Wage)	3,803	1,901
Sector : Water and Environment			500	0
Programme : Rural Water Supply and Sanitation			500	0
Capital Purchases				
Output : Construction of dams			500	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Karushonshomezi Keishebongera	Sector Development Grant	500	0
LCIII : Mateete Town Council			291,666	19,005
Sector : Education			96,413	13,471
Programme : Pre-Primary and Primary Education			96,413	13,471
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,413	13,471
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,516	1,172
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	6,293	2,098

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MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	6,027	2,009
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	2,276	759
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	5,874	1,958
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	8,539	2,846
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	7,887	2,629
Capital Purchases				
Output : Classroom construction and rehabilitation			56,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete St Peters Mateete Primary Schookl	Sector Development Grant	56,000	0
Sector : Health			195,253	5,534
Programme : Primary Healthcare			195,253	5,534
Higher LG Services				
Output : District healthcare management services			184,185	0
Item : 211101 General Staff Salaries				
Mateete Health Center III	Mateete Mateete Health Center III	Sector Conditional Grant (Wage)	184,185	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,068	5,534
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete	Sector Conditional Grant (Non-Wage)	11,068	5,534
LCIII : Sembabule Town Council			2,819,578	199,426
Sector : Agriculture			102,534	35,000
Programme : District Production Services			102,534	35,000
Capital Purchases				
Output : Administrative Capital			102,534	35,000
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dispensary Ward District Wide	Sector Development Grant	102,534	35,000
Sector : Works and Transport			231,726	0
Programme : District, Urban and Community Access Roads			189,926	0
Capital Purchases				
Output : Administrative Capital			4,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - General	Dispensary Ward	District	4,000	0
Construction Works-227	District	Discretionary		
	Headquarters	Development		
		Equalization Grant		
Output : Non Standard Service Delivery Capital			119,292	0
Item : 312202 Machinery and Equipment				
Equipment - Maintenance and Repair-531	Dispensary Ward	Other Transfers	119,292	0
	District	from Central		
	Headquarters	Government		
Output : Office and IT Equipment (including Software)			6,504	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Dispensary Ward	Other Transfers	3,504	0
	Works Department	from Central		
		Government		
Monitoring, Supervision and Appraisal - Material Supplies-1263	Dispensary Ward	Other Transfers	3,000	0
	Works Department	from Central		
	Stationary	Government		
Output : Rural roads construction and rehabilitation			60,129	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Dispensary Ward	Other Transfers	5,000	0
	ADRICS	from Central		
		Government		
Roads and Bridges - Construction Materials-1559	Dispensary Ward	Other Transfers	52,529	0
	District	from Central		
	Headquarters	Government		
Roads and Bridges - Labourers Wages-1566 District Road Conditional Assessment	Dispensary Ward	Other Transfers	2,600	0
	District	from Central		
	Headquarters	Government		
Programme : District Engineering Services			41,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,800	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward	Other Transfers	1,000	0
	District	from Central		
	Headquarters	Government		
Environmental Impact Assessment - Travel-503	Dispensary Ward	Other Transfers	1,000	0
	District	from Central		
	Headquarters	Government		
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward	Other Transfers	2,000	0
	District	from Central		
	Headquarters	Government		
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Headquarterd	Other Transfers from Central Government	9,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District Headquarters	Other Transfers from Central Government	10,800	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dispensary Ward Works Department	Other Transfers from Central Government	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Dispensary Ward Works Department Furniture	Other Transfers from Central Government	7,000	0
Item : 312213 ICT Equipment				
ICT - Toner-852	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
Sector : Education			133,257	27,004
Programme : Pre-Primary and Primary Education			48,656	13,804
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,916	4,972
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	2,276	759
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	1,865	622
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	4,788	1,596
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	5,987	1,996
Capital Purchases				
Output : Classroom construction and rehabilitation			33,740	8,832
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Dispensary Ward Sembabule headquarters	Sector Development Grant	4,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Dispensary Ward Sembabule headquarters	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Supervision of Works-1265	Dispensary Ward Sembabule headquarters	Sector Development Grant	21,485	6,832
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Market Ward Sembabule COU Primary school	Sector Development Grant	2,256	0
Programme : Secondary Education			39,601	13,200
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,601	13,200
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS SEMBABULE	Market Ward	Sector Conditional Grant (Non-Wage)	39,601	13,200
Programme : Education & Sports Management and Inspection			45,000	0
Capital Purchases				
Output : Administrative Capital			45,000	0
Item : 312101 Non-Residential Buildings				
Re-Training of P3 teachers on teaching Literacy	Dispensary Ward District Head Quarters	Sector Development Grant	10,000	0
Training of new SMC and BOG on their roles	Dispensary Ward District Head Quarters	Sector Development Grant	16,000	0
Training senior women & Men	Dispensary Ward District Headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward District Headquarters	Sector Development Grant	9,000	0
Sector : Health			927,165	85,578
Programme : Primary Healthcare			652,785	16,333
Higher LG Services				
Output : District healthcare management services			510,964	0
Item : 211101 General Staff Salaries				
Sembabule Health Center IV	Dispensary Ward Sembabule Health Center IV	Sector Conditional Grant (Wage)	510,964	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			32,665	16,333
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE HEALTH CENTRE IV	Dispensary Ward	Sector Conditional Grant (Non-Wage)	32,665	16,333

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Capital Purchases				
Output : Non Standard Service Delivery Capital			17,986	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Construct of a mortuary at Sembabule HC IV	District Discretionary Development Equalization Grant	17,986	0
Output : Maternity Ward Construction and Rehabilitation			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Sembabule District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Output : OPD and other ward Construction and Rehabilitation			61,169	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward Renovation at Sembabule HC IV	Sector Development Grant	36,169	0
Building Construction - Monitoring and Supervision-243	Dispensary Ward Supervision and BOQs of all projects	Sector Development Grant	25,000	0
Programme : Health Management and Supervision			274,380	69,245
Capital Purchases				
Output : Non Standard Service Delivery Capital			274,380	69,245
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Dispensary Ward HIV RHSP activities	Donor Funding ,	187,500	69,245
Building Construction - Monitoring and Supervision-243	Dispensary Ward Immunization activities	Donor Funding ,	86,880	69,245
Sector : Water and Environment			511,317	25,698
Programme : Rural Water Supply and Sanitation			511,317	25,698
Capital Purchases				
Output : Administrative Capital			21,053	11,263
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	Dispensary Ward District head quarters	Transitional Development Grant	12,632	7,052
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Transitional Development Grant	8,421	4,211
Output : Non Standard Service Delivery Capital			99,367	10,823

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Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward District head quarters	Sector Development Grant	600	0
Environmental Impact Assessment - Travel-503	Dispensary Ward District head quarters	Sector Development Grant	400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District head quarters	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	1,400	772
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	1,600	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi and Lwemiyaga	Sector Development Grant	4,000	2,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Dispensary Ward District head quarters	Sector Development Grant	32,000	0
Construction Services - Water Schemes-418	Dispensary Ward District head quarters	Sector Development Grant	1,367	0
Construction Services - Operational Activities -404	Dispensary Ward Selected sources	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Dispensary Ward District head quarters	Sector Development Grant	25,000	7,051
Item : 312214 Laboratory and Research Equipment				
Water quality testing kit	Dispensary Ward District head quarters	Sector Development Grant	29,000	0
Output : Borehole drilling and rehabilitation			71,265	612
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	1,000	612
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	500	0
Item : 312104 Other Structures				

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Construction Services - Other Construction Works-405	Dispensary Ward District head quarters	Sector Development Grant	69,765	0
Output : Construction of piped water supply system			180,633	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	4,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	1,500	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dispensary Ward Sembabule-Nambirizi Phase 2	Sector Development Grant	170,633	0
Output : Construction of dams			139,000	3,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Dispensary Ward District head quarters	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	2,000	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	3,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Dispensary Ward District head quarters	Sector Development Grant	133,000	0
Sector : Social Development			638,693	8,570
Programme : Community Mobilisation and Empowerment			638,693	8,570
Capital Purchases				
Output : Administrative Capital			638,693	8,570
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Headquarters	Other Transfers from Central Government	20,719	8,570
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Dispensary Ward District Headquarters	Other Transfers from Central Government	43,151	0

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Materials and supplies - Assorted Materials-1163	Dispensary Ward District Headquarters	Other Transfers from Central Government	574,824	0
Sector : Public Sector Management			269,386	17,576
Programme : District and Urban Administration			223,587	0
Lower Local Services				
Output : Lower Local Government Administration			200,000	0
Item : 263201 LG Conditional grants (Capital)				
Sembabule Town Council	Market Ward Sembabule Town Council	Transitional Development Grant	200,000	0
Capital Purchases				
Output : Administrative Capital			23,587	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	23,587	0
Programme : Local Statutory Bodies			38,000	13,133
Capital Purchases				
Output : Administrative Capital			38,000	13,133
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Offices-248	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	30,000	13,133
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Executive Chairs-638	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	4,600	0
Programme : Local Government Planning Services			7,799	4,443

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Capital Purchases				
Output : Administrative Capital			7,799	4,443
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental impact assessment	Dispensary Ward District Head quarters	District Discretionary Development Equalization Grant	0	267
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward Head quarters	District Discretionary Development Equalization Grant	799	144
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District wide	District Discretionary Development Equalization Grant	6,400	4,032
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	600	0
Sector : Accountability			5,500	0
Programme : Financial Management and Accountability(LG)			3,500	0
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Office of the IFMS Super User	District Discretionary Development Equalization Grant	2,000	0
ICT - Printers-821	Dispensary Ward Office of the Senior Accountant	District Discretionary Development Equalization Grant	1,500	0
Programme : Internal Audit Services			2,000	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : Lwebitakuli Sub County			579,740	84,745
Sector : Works and Transport			60,256	0
Programme : District, Urban and Community Access Roads			60,256	0

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Capital Purchases				
Output : Rural roads construction and rehabilitation			60,256	0
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Misenyi-Lwembogo-Kigaaga	Kabaale District Headquarters	Other Transfers from Central Government	9,000	0
Roads and Bridges - Labourers Wages-1566 Ntete-Bisanje	Kabaale District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Fuel and Oils-1564	Kabaale Misenyi-Lwembogo-Kigaaga	Other Transfers from Central Government	19,256	0
Roads and Bridges - Fuel and Oils-1564	Kabaale Ntete-Bisanje	Other Transfers from Central Government	24,000	0
Sector : Education			307,113	77,321
Programme : Pre-Primary and Primary Education			224,729	49,860
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,579	49,860
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,190	1,730
BWOGERO C/S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,548	1,183
KABUNDI-KATOMA P. S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,577	1,859
KAGGOLO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,926	1,309
KAKIIKA P.S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,443	1,148
KAMBULALA COMMUNITY P. S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	4,385	1,462
KANONI PARENTS	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,945	2,315
KATOOGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,773	1,258
Katwe	Lwebitakuli	Sector Conditional Grant (Non-Wage)	6,044	2,015
KENZIGA P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,063	1,354
KIBUBBU ISLAMIC P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,838	1,279
KIKONDEKA	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,765	1,255
KIKONDEKA ISLAMIC P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,429	810
Kinnywamazzi Parents	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,314	1,105

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KISAANA COU P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,136	1,379
KITEMBO P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	3,588	1,196
KITEREDDE P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,569	1,856
KYABWAMBA P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,194	1,065
KYAGGUNDA UNITED P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,292	764
KYALWANYA	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,789	1,263
LUSAANA	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,678	893
LWAMATENGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,593	1,864
LWEBITAKULI	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,852	1,617
LWEBUSHISI P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,506	1,502
LWEMBOGO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,822	1,274
MASAMBYA P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,195	732
MUCHWA P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,111	1,370
NANKONDO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,118	1,706
NTEETE	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,297	1,432
NYANGE	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,831	944
SEETA MUGOGO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,958	1,319
SSEDDE KYAKASENGEJJE	Lwebitakuli	Sector Conditional Grant (Non-Wage)	2,622	874
ST. JOHN S NNONGO	Lugusulu	Sector Conditional Grant (Non-Wage)	5,641	1,880
ST. JUDE GANSAWO	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,322	1,107
ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	6,736	2,245
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	4,490	1,497
Capital Purchases				
Output : Classroom construction and rehabilitation			67,149	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwebitakuli	Sector Development ,,	56,000	0
	Kabundi Katoma PS	Grant		

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Building Construction - Schools-256	Lwebitakuli Kiteredde Baptist Primary School	Sector Development ,, Grant	8,000	0
Building Construction - Schools-256	Kinywamazzi Kyaggunda Primary school	Sector Development ,, Grant	3,149	0
Output : Teacher house construction and rehabilitation			8,000	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwebitakuli Selected Primary School	Sector Development Grant	8,000	0
Programme : Secondary Education			82,384	27,461
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,384	27,461
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Lwebitakuli	Sector Conditional Grant (Non-Wage)	82,384	27,461
Sector : Health			212,371	7,424
Programme : Primary Healthcare			212,371	7,424
Higher LG Services				
Output : District healthcare management services			197,522	0
Item : 211101 General Staff Salaries				
Kabaale Health Center II	Kabaale Kabaale Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lwebitakuli Health Center III	Lwebitakuli Lwebitakuli Health Center III	Sector Conditional Grant (Wage)	161,156	0
Ntete Health Center II	Nakasenyi Ntete Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,601	1,801
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,601	1,801
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,247	5,624
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale	Sector Conditional Grant (Non-Wage)	2,026	1,013
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli	Sector Conditional Grant (Non-Wage)	7,195	3,597
NTETE HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,026	1,013

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LCIII : Missing Subcounty			264,533	92,849
Sector : Education			236,504	78,835
Programme : Pre-Primary and Primary Education			73,887	24,629
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,887	24,629
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBUBBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,552	1,851
KASAMBYA MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,839	946
KASAMBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,425	1,475
KIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	957
KIGAAGA PENTOCOSTAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,799	933
LUSAALIRA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	1,993
LWEMBOGO COMMUNITY P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,377	1,459
LWENDEZI PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,153	1,051
MISENYI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,926	1,309
MISENYI PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,546	1,515
MPUMUDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,005	1,668
NABISEKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,483	1,161
ST. ATHANASIUS KIBENGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,058	2,353
ST. CHARLES KIGANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,862	1,287
St. John Bosco Kibulala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,329	1,443
ST. JUDE KABASANDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,202	1,067
ST.FRANCIS LUSAALIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,478	2,159
Programme : Secondary Education			162,618	54,206
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,618	54,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	162,618	54,206

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Sector : Health			28,029	14,014
<i>Programme : Primary Healthcare</i>			28,029	14,014
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,029	14,014
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	28,029	14,014