
Vote:551 Sembabule District

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



WILLY BATARINGAYA-CHIEF ADMINISTRATIVE OFFICER

Date: 02/12/2019

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

Vote:551 Sembabule District**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	706,459	176,615	25%
Discretionary Government Transfers	3,165,283	821,046	26%
Conditional Government Transfers	21,834,951	5,852,534	27%
Other Government Transfers	934,354	200,880	21%
External Financing	755,197	142,588	19%
Total Revenues shares	27,396,243	7,193,662	26%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,429,270	708,196	478,487	29%	20%	68%
Finance	586,218	84,533	52,302	14%	9%	62%
Statutory Bodies	740,034	194,356	61,202	26%	8%	31%
Production and Marketing	1,408,135	360,146	283,073	26%	20%	79%
Health	3,224,567	780,874	519,274	24%	16%	66%
Education	16,542,915	4,416,436	3,722,393	27%	23%	84%
Roads and Engineering	1,039,036	235,051	49,027	23%	5%	21%
Water	619,290	199,608	14,191	32%	2%	7%
Natural Resources	222,773	52,418	45,455	24%	20%	87%
Community Based Services	166,052	39,849	28,153	24%	17%	71%
Planning	302,311	90,036	14,181	30%	5%	16%
Internal Audit	56,451	17,362	11,592	31%	21%	67%
Trade, Industry and Local Development	59,190	14,798	13,022	25%	22%	88%
Grand Total	27,396,243	7,193,662	5,292,352	26%	19%	74%
<i>Wage</i>	<i>17,883,559</i>	<i>4,470,890</i>	<i>4,213,447</i>	<i>25%</i>	<i>24%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>5,424,587</i>	<i>1,571,790</i>	<i>1,012,174</i>	<i>29%</i>	<i>19%</i>	<i>64%</i>
<i>Domestic Devt</i>	<i>3,332,900</i>	<i>1,008,396</i>	<i>66,731</i>	<i>30%</i>	<i>2%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>755,197</i>	<i>142,588</i>	<i>0</i>	<i>19%</i>	<i>0%</i>	<i>0%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

The overall Budget for the District was Ugx 27,396,243,000, for the 1st quarter the District managed to receive Ugx 7,193,662,000 reflecting 26% of the Planned funds to be received during the quarter under review. This slight over performance was a result of Government policy of releasing Development funds in 3 equal installments as opposed to conditional and un conditional wage and non wage funds that are released on a quarterly basis. All funds received were warranted and disbursed timely to respective departments and LLGs in line with Budgetary and Accountability requirements. Some of the funds disbursed were never utilised 100% due to the procurement process that was still ongoing by the end of the quarter, some members of staff were still on disciplinary cases hence leaving some of the wages un spent. activities like monitoring were never implemented due to the procurement process and recruitment process which was awaiting clearance by the ministry of Public service.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	706,459	176,615	25 %
Local Services Tax	90,200	22,550	25 %
Land Fees	90,000	22,500	25 %
Local Hotel Tax	8,555	2,139	25 %
Application Fees	6,000	1,500	25 %
Business licenses	56,589	14,147	25 %
Other licenses	12,548	3,137	25 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Park Fees	4,745	1,186	25 %
Property related Duties/Fees	17,435	4,359	25 %
Advertisements/Bill Boards	1,100	275	25 %
Animal & Crop Husbandry related Levies	210,987	52,747	25 %
Agency Fees	11,470	2,868	25 %
Inspection Fees	23,903	5,976	25 %
Market /Gate Charges	16,982	4,246	25 %
Other Fees and Charges	82,790	20,697	25 %
Ground rent	0	0	0 %
Group registration	16,114	4,028	25 %
Miscellaneous receipts/income	57,042	14,260	25 %
2a.Discretionary Government Transfers	3,165,283	821,046	26 %
District Unconditional Grant (Non-Wage)	738,940	184,735	25 %
Urban Unconditional Grant (Non-Wage)	74,471	18,618	25 %
District Discretionary Development Equalization Grant	324,370	108,123	33 %
Urban Unconditional Grant (Wage)	334,422	83,606	25 %
District Unconditional Grant (Wage)	1,660,747	415,187	25 %
Urban Discretionary Development Equalization Grant	32,331	10,777	33 %
2b.Conditional Government Transfers	21,834,951	5,852,534	27 %
Sector Conditional Grant (Wage)	15,888,389	3,972,097	25 %

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Sector Conditional Grant (Non-Wage)	2,810,413	876,789	31 %
Sector Development Grant	1,936,042	645,347	33 %
Transitional Development Grant	129,802	43,267	33 %
Salary arrears (Budgeting)	63,276	63,276	100 %
Pension for Local Governments	388,089	97,022	25 %
Gratuity for Local Governments	618,939	154,735	25 %
2c. Other Government Transfers	934,354	200,880	21 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	910,354	200,880	22 %
Youth Livelihood Programme (YLP)	0	0	0 %
3. External Financing	755,197	142,588	19 %
Rakai Health Sciences Programme (RHSP)	395,760	0	0 %
United Nations Children Fund (UNICEF)	359,437	142,588	40 %
Total Revenues shares	27,396,243	7,193,662	26 %

Cumulative Performance for Locally Raised Revenues

The District managed to collect Ushs 176,614,634 in the first quarter of FY 2019/20 from Local Revenue against the annual Budget of UGX 706,459,000 accounting for 25 percent of the planned .

The performance is attributed to largely Local Service Tax (LST), Land fees, other fees and charges and Business Licences

Cumulative Performance for Central Government Transfers

The District had budgeted to receive under discretionary government transfers Ugx.3,165,283,000 for the whole year we actually received UGX 821,046,000 in the first quarter reflecting 26% of the discretionary Central government transfers of UGX 21,834,951,000 but received UGX 5,852,534,000 reflecting 27%

Over all the total receipts from central government transfers were Ugx.6,673 ,580,000 against a budget of Ugx.25,000,234,000 reflecting 27% of the planned.

This slight over performance

is attributed to the government policy of releasing all the development funds by the end of the third quarter of every Financial Year.

Cumulative Performance for Other Government Transfers

The District had budgeted to receive UGX 934,354,000 but received UGX 200,880,000 reflecting 21% against the planned 25%. the slight under performance was a result of a Budget cut by Uganda Road Fund. it is also important to note that the District did not receive funds from UNEB in the quarter under review

No funds were disbursed under UWEP and Youth Livelihood Programme (YLP) because of the policy shift where by the centre will be disbursing these funds directly to beneficiaries.

Cumulative Performance for External Financing

The District had budgeted to receive UGX 755,197,000 but received UGX 142,588,000 reflecting 19% against the planned 25%. this slight under performance was a result of zero remittances from Rakai Health Science Programme (RHSP)

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Expenditure Performance by Sector and SubProgramme

<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	845,984	211,475	25 %	211,496	211,475	100 %
District Production Services	562,151	71,598	13 %	140,538	71,598	51 %
Sub- Total	1,408,135	283,073	20 %	352,034	283,073	80 %
Sector: Works and Transport						
District, Urban and Community Access Roads	934,160	22,944	2 %	233,540	22,944	10 %
District Engineering Services	104,875	26,082	25 %	26,219	26,082	99 %
Sub- Total	1,039,036	49,027	5 %	259,759	49,027	19 %
Sector: Tourism, Trade and Industry						
Commercial Services	59,190	13,022	22 %	14,798	13,022	88 %
Sub- Total	59,190	13,022	22 %	14,798	13,022	88 %
Sector: Education						
Pre-Primary and Primary Education	12,417,386	3,003,399	24 %	3,004,262	3,003,399	100 %
Secondary Education	3,463,502	635,792	18 %	937,198	635,792	68 %
Skills Development	246,281	46,683	19 %	61,570	46,683	76 %
Education & Sports Management and Inspection	415,746	36,518	9 %	92,703	36,518	39 %
Sub- Total	16,542,915	3,722,393	23 %	4,095,733	3,722,393	91 %
Sector: Health						
Primary Healthcare	2,589,676	476,350	18 %	647,419	476,350	74 %
Health Management and Supervision	634,891	42,924	7 %	158,723	42,924	27 %
Sub- Total	3,224,567	519,274	16 %	806,142	519,274	64 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	619,290	14,191	2 %	154,823	14,191	9 %
Natural Resources Management	222,773	45,455	20 %	55,693	45,455	82 %
Sub- Total	842,064	59,646	7 %	210,516	59,646	28 %
Sector: Social Development						
Community Mobilisation and Empowerment	166,052	28,153	17 %	41,513	28,153	68 %
Sub- Total	166,052	28,153	17 %	41,513	28,153	68 %
Sector: Public Sector Management						
District and Urban Administration	2,429,270	478,487	20 %	607,317	478,487	79 %
Local Statutory Bodies	740,034	61,202	8 %	185,009	61,202	33 %
Local Government Planning Services	302,311	14,181	5 %	56,774	14,181	25 %
Sub- Total	3,471,615	553,871	16 %	849,100	553,871	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	586,218	52,302	9 %	146,555	52,302	36 %
Internal Audit Services	56,451	11,592	21 %	14,113	11,592	82 %

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	<i>Sub- Total</i>	<i>642,669</i>	<i>63,894</i>	<i>10 %</i>	<i>160,667</i>	<i>63,894</i>	<i>40 %</i>
Grand Total		27,396,243	5,292,352	19 %	6,790,262	5,292,352	78 %

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SECTION B : Workplan Summary

Workplan: 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	2,282,932	653,529	29%	570,733	653,529	115%
District Unconditional Grant (Non-Wage)	119,314	29,829	25%	29,828	29,829	100%
District Unconditional Grant (Wage)	415,112	103,778	25%	103,778	103,778	100%
Gratuity for Local Governments	618,939	154,735	25%	154,735	154,735	100%
Locally Raised Revenues	108,800	62,539	57%	27,200	62,539	230%
Multi-Sectoral Transfers to LLGs_NonWage	234,979	58,745	25%	58,745	58,745	100%
Multi-Sectoral Transfers to LLGs_Wage	334,422	83,606	25%	83,606	83,606	100%
Pension for Local Governments	388,089	97,022	25%	97,022	97,022	100%
Salary arrears (Budgeting)	63,276	63,276	100%	15,819	63,276	400%
Development Revenues	146,337	54,667	37%	34,084	54,667	160%
District Discretionary Development Equalization Grant	36,337	18,000	50%	9,084	18,000	198%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	110,000	36,667	33%	25,000	36,667	147%
Total Revenues shares	2,429,270	708,196	29%	604,817	708,196	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	749,535	185,234	25%	187,384	185,234	99%
Non Wage	1,533,398	259,920	17%	383,349	259,920	68%
Development Expenditure						
Domestic Development	146,337	33,333	23%	36,584	33,333	91%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,429,270	478,487	20%	607,317	478,487	79%
C: Unspent Balances						
Recurrent Balances		208,375	32%			

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Wage	2,149		
Non Wage	206,226		
Development Balances	21,333	39%	
Domestic Development	21,333		
External Financing	0		
Total Unspent	229,709	32%	

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 2,429,269,612 for the whole financial year but managed to receive Ugx. 708,195,883 in the quarter under review reflecting 29% performance against the planned 25%. This slight over performance is explained by the government policy of disbursing all the development funds by the end of the 3rd quarter of every financial year.

Reasons for unspent balances on the bank account

Unspent salary due staff on disciplinary process. Unspent gratuity due to the payment process that was still ongoing by close of the quarter. Some operational activities overlapped. Procurement process was ongoing for the development projects.

Highlights of physical performance by end of the quarter

payment of pensions and gratuity. payment of staff salaries. monitoring and supervision of government projects and programs. payroll processing and management. performance appraising and management of staff. record keeping and management. office supervision and support services. procurement services and management. publicity and communication.

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*Workplan: 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	583,218	81,533	14%	145,805	81,533	56%
District Unconditional Grant (Non-Wage)	109,940	27,485	25%	27,485	27,485	100%
District Unconditional Grant (Wage)	145,193	36,298	25%	36,298	36,298	100%
Locally Raised Revenues	67,440	17,750	26%	16,860	17,750	105%
Multi-Sectoral Transfers to LLGs_NonWage	260,645	0	0%	65,161	0	0%
Development Revenues	3,000	3,000	100%	750	3,000	400%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	3,000	400%
Total Revenues shares	586,218	84,533	14%	146,555	84,533	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,193	34,677	24%	36,298	34,677	96%
Non Wage	438,025	17,626	4%	109,506	17,626	16%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,218	52,302	9%	146,555	52,302	36%
C: Unspent Balances						
Recurrent Balances						
		29,231	36%			
Wage		1,622				
Non Wage		27,609				
Development Balances						
		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		32,231	38%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department had planned to receive Ugx. 325,573,000 but managed to receive total inflows of shs 84,533,203= realizing 26% of the annual budget The over performance is attributed to warranting of the released local revenue by MoFPED in advance for activities .The rest of the funds were released as Budgeted. The expenditure for the quarter was to a tune of 68% .

Reasons for unspent balances on the bank account

Unspent Balance is meant for local revenue activities warranted in advance, suspended salaries for staff under disciplinary action, legal charges and fines for Kyambadde Vincent case.

Highlights of physical performance by end of the quarter

Quarter 4 FY 1819 Performance report was submitted on time by 31 July 2019 before deadline. Good performance is observed with LST but its only for government workers outside that is has failed to pick. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions of quarantine due foot and mouth disease affecting the animal husbandry & related levies source of revenue yet it's the major source Sembabule being located in the cattle corridor. LG financial statements were submitted to Auditor General by 09 august 2019 adhering to the new Public Financial Management Act 2015.

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*Workplan: 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	710,034	194,356	27%	177,509	194,356	109%
District Unconditional Grant (Non-Wage)	308,306	77,077	25%	77,077	77,077	100%
District Unconditional Grant (Wage)	225,613	56,403	25%	56,403	56,403	100%
Locally Raised Revenues	176,115	60,876	35%	44,029	60,876	138%
Development Revenues	30,000	0	0%	7,500	0	0%
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	740,034	194,356	26%	185,009	194,356	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,613	43,387	19%	56,403	43,387	77%
Non Wage	484,421	17,815	4%	121,105	17,815	15%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,034	61,202	8%	185,009	61,202	33%
C: Unspent Balances						
Recurrent Balances		133,154	69%			
Wage		13,016				
Non Wage		120,137				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		133,154	69%			

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Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.740,034,094 but managed to receive Ugx. 194,355,636 reflecting 26% performance against planned. This slight over performance is explained by the good performance in the Local revenue allocated to the department plus the timely and 25% actual release of central government transfers. The total expenditure for quarter was 116,790,936 against a target of 194,355,391. This represented 60%. All revenue sources performed as per departmental expectations.

Reasons for unspent balances on the bank account

sitting allowances and transport to 29 district councillors as the district was waiting for authorisation to spend above 20% of locally raised revenue this represented 18335000. 13016112 was not spent because all gratuity for political leaders is routinely paid in quarter 4. However, there were some activities that were still ongoing by the closure of the quarter.

Highlights of physical performance by end of the quarter

Appointments (46 male and 92 female) Staff confirmations (84 males and 106 females) Disciplinary Cases Handled (2 male and 01 female) Two disabled Promoted to senior education assistants (1 male and 01 female) Handled land matters Handled Audit Queries Prepared and submitted quarterly report to PSC

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*Workplan: 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	1,299,684	323,996	25%	324,921	323,996	100%
District Unconditional Grant (Wage)	259,111	64,778	25%	64,778	64,778	100%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Sector Conditional Grant (Non-Wage)	327,898	81,974	25%	81,974	81,974	100%
Sector Conditional Grant (Wage)	708,975	177,244	25%	177,244	177,244	100%
Development Revenues	108,451	36,150	33%	27,113	36,150	133%
Sector Development Grant	108,451	36,150	33%	27,113	36,150	133%
Total Revenues shares	1,408,135	360,146	26%	352,034	360,146	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	968,087	241,950	25%	242,022	241,950	100%
Non Wage	331,598	41,123	12%	82,899	41,123	50%
Development Expenditure						
Domestic Development	108,451	0	0%	27,113	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,408,135	283,073	20%	352,034	283,073	80%
C: Unspent Balances						
Recurrent Balances		40,923	13%			
Wage		72				
Non Wage		40,851				
Development Balances		36,150	100%			
Domestic Development		36,150				
External Financing		0				
Total Unspent		77,074	21%			

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Summary of Workplan Revenues and Expenditure by Source

The annual Budget for the department was Ugx. 1,408,135,016 but managed to receive Ugx. 360,146,224 reflecting 26% against the planned 25%. This slight over performance is explained by the development grants that are released within three quarters and the sector conditional grant wage and non wage that were released as planned. . The expenditure during the quarter was 320,995,992 Or 89% of the receipts.

Reasons for unspent balances on the bank account

The Bulk of the Unspent balances on account were due to the items meant to be procured during quarter 1. The evaluation process has just been completed and the Contracts are to be awarded during the first week of November. The department will however be able to absorb all the inputs during Q2 As and when the procurement process for the production sector for the financial year are completed.

Highlights of physical performance by end of the quarter

The main highlights duringb the quarter was the procurement of 2.5 million coffee seedlings supplied to 1300 beneficiaries 45% of whom were youth and women. The procurement of 20,000 Banana Plantlets and 11000kgs Maize seeds provided to 500 beneficiaries respectively in the same Gender ratio.The supply of 16 Heifers to the 16 Members of the youth council. The implemntation of biosecutity measures for the control of FMD and The preparation of the evaluation report for Q1 to Q4 Inputs in the production sector.

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*Workplan: 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	2,365,027	591,307	25%	591,257	591,307	100%
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	800	27%	750	800	107%
Sector Conditional Grant (Non-Wage)	272,181	68,045	25%	68,045	68,045	100%
Sector Conditional Grant (Wage)	2,089,846	522,462	25%	522,462	522,462	100%
Development Revenues	859,540	189,567	22%	214,885	189,567	88%
District Discretionary Development Equalization Grant	44,731	27,109	61%	11,183	27,109	242%
External Financing	755,197	142,588	19%	188,799	142,588	76%
Sector Development Grant	59,612	19,871	33%	14,903	19,871	133%
Total Revenues shares	3,224,567	780,874	24%	806,142	780,874	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,089,846	464,850	22%	522,462	464,850	89%
Non Wage	275,181	54,424	20%	68,795	54,424	79%
Development Expenditure						
Domestic Development	104,343	0	0%	26,086	0	0%
External Financing	755,197	0	0%	188,799	0	0%
Total Expenditure	3,224,567	519,274	16%	806,142	519,274	64%
C: Unspent Balances						
Recurrent Balances		72,032	12%			
Wage		57,611				
Non Wage		14,421				
Development Balances		189,567	100%			
Domestic Development		46,979				
External Financing		142,588				
Total Unspent		261,600	34%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 780,873,900 and this signified 24% of the approved annual Budget of Ugx 3,224,567,186. The quarterly revenues performance was at 96%, the slight Under performance is attributed to under performance of donor funds at 19% below the planned 25% . It is important to note that development funds performed at 33% and this over performance was attributed to the government policy of releasing all the development funds by the end of the third quarter of every financial year. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 55,520,154 and this represented 7% of the approved expenditure budget with the quarterly at 75.2%. The wage performance was at 89% (Ugx 464,893,819) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 55,520,154 and this represented 82%. The under performance was attributed to the fact that NGO drugs and some new health facilities did not received PHC funding because they do not have supplier numbers.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 111,876,950, of which 57,567,731 was wage for staff recruitment which set to start in second quarter. The domestic development of Ugx 46,979,450 was due to the fact that procurement process had not been concluded for capital development and supplies. 14,421,079 for Non-wage recurrent was not spent because PHC nonwage transfers to new facilities were not effected due to no supplier number, funds meant for motor vehicle maintenance and repair, water, fuel and allowance was not spent and pushed to quarter two(2) plus also money for fuel was still in encumbrance thus not reflected in the reporting period.

Highlights of physical performance by end of the quarter

49388 OPD attendances were registered in government health facilities and 7123 in NGO facilities, 2111 in patients were admitted in government facilities and 808 in NGO facilities, 1037 safe deliveries were conducted in government facilities and 165 in NGO facilities, 2808 children one year were immunized with third doze of pentavalent vaccines in government facilities and 469 in NGO facilities The sector under performed at 0% in government development because the contracts have not been awarded and they are in the process of a ward in Q2 The sector under performed at 0% in government development because the contracts have not been awarded and they are in the process of a ward in Q2

Vote:551 Sembabule District

Quarter1

*Workplan: 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	15,287,163	3,997,852	26%	3,553,927	3,997,852	112%
District Unconditional Grant (Wage)	60,866	15,217	25%	15,216	15,217	100%
Locally Raised Revenues	22,500	13,500	60%	5,625	13,500	240%
Other Transfers from Central Government	24,000	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,090,229	696,743	33%	393,049	696,743	177%
Sector Conditional Grant (Wage)	13,089,568	3,272,392	25%	3,140,037	3,272,392	104%
Development Revenues	1,255,752	418,584	33%	230,585	418,584	182%
Sector Development Grant	1,255,752	418,584	33%	230,585	418,584	182%
Total Revenues shares	16,542,915	4,416,436	27%	3,784,512	4,416,436	117%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,150,434	3,119,791	24%	3,149,455	3,119,791	99%
Non Wage	2,136,729	601,457	28%	521,453	601,457	115%
Development Expenditure						
Domestic Development	1,255,752	1,145	0%	424,825	1,145	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,542,915	3,722,393	23%	4,095,733	3,722,393	91%
C: Unspent Balances						
Recurrent Balances		276,603	7%			
Wage		167,817				
Non Wage		108,786				
Development Balances		417,439	100%			
Domestic Development		417,439				
External Financing		0				
Total Unspent		694,043	16%			

Vote:551 Sembabule District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 16,542,915,077 but managed to receive Ugx. 4,416,435,559 reflecting 27% of the annual Budget. This slight over performance is attributed to the government policy of disbursing sector conditional non wage for Education on a termly basis and the release of development grants in full by the end of third quarter of every financial year. A total of Shs: 3,287,608,425 was received as wage for Quarter one being 25% of the total budget for the 2019/2020 financial year. A total of Shs: 682,677,195 was received as non wage for Quarter one being 32.7% for the financial year 2019/2020. A total of shs:418,584,027 was received as development grant for Quarter one being 33.3% of the total budget 2019/2020.

Reasons for unspent balances on the bank account

Procurement of other projects except Lwebitakuli seed secondary school had not been concluded. Funds for conducting of Mock & PLE had not been processed. Suspension of salary for undisciplined teachers. Teachers who were promoted had not accessed the payroll and teachers who transferred to other Districts had not been replaced.

Highlights of physical performance by end of the quarter

Salaries to all staff paid for three months by the 28th day of the each month. Mock Examinations were conducted. Construction of Lwebitakuli Seed School commenced. Dissemination of Malaria messages to the communities through MDD. Competition National Ball Games in Iganga Municipality. Trained School Management Committees. Mobilized/sensitized Parents to participate in Measles-Rubella and Polio campaign. Monitoring of Schools was conducted.

Vote:551 Sembabule District**Quarter1****Workplan: 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	128,682	34,171	27%	32,170	34,171	106%
District Unconditional Grant (Wage)	108,682	27,171	25%	27,170	27,171	100%
Locally Raised Revenues	20,000	7,000	35%	5,000	7,000	140%
Other Transfers from Central Government	0	0	0%	0	0	0%
Development Revenues	910,354	200,880	22%	145,670	200,880	138%
Multi-Sectoral Transfers to LLGs_Gou	327,675	51,283	16%	0	51,283	0%
Other Transfers from Central Government	582,679	149,597	26%	145,670	149,597	103%
Total Revenues shares	1,039,036	235,051	23%	177,840	235,051	132%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,682	21,102	19%	27,170	21,102	78%
Non Wage	20,000	100	1%	5,000	100	2%
Development Expenditure						
Domestic Development	910,354	27,825	3%	227,588	27,825	12%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,039,036	49,027	5%	259,759	49,027	19%
C: Unspent Balances						
Recurrent Balances		12,968	38%			
Wage		6,068				
Non Wage		6,900				
Development Balances		173,055	86%			
Domestic Development		173,055				
External Financing		0				
Total Unspent		186,024	79%			

Vote:551 Sembabule District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

Overall Roads and Engineering department received a total of Ugx 207,880,147 from various revenue sources which accounts for 34% of the annual planned revenues. This performance is above the planned 33% for the quarter due to Over performance of some revenues . It's Important to note also that release from Uganda Road Fund was considered under other Transfers from central Government and the total budget estimate for the sector is Ugx 582,679,334/= There was also under performance under multi sectoral transfers to LLGs of 7% due to lower release from URF of Ugx 51,283,219/= that was to be transferred to Town councils against a bigger budget of Ugx 55,048,662/= anticipated for the quarter which would have exhibited 28% of their annual planned revenues. And lastly also there was 100% transfers under multi sectoral transfers -development revenues to LLGs and this was done towards end of quarter one due to late release and warranting of funds for the sector of Roads and Engineering for Q1.

Reasons for unspent balances on the bank account

Communication from URF about Q1 releases was done on 12th August 2019 which was one and a half months late. Further delays to commence expenditures, were due to ifms changes of aligning budget with lines of expenditures.

Highlights of physical performance by end of the quarter

DISTRICT ROADS Out of the 18km expected to be completed under Periodic Maintenance Mechanism on District roads during the quarter, no works were done and this shows 0% score. The underperformance was as a result of delays caused in aligning new changes in IFMS with lines of expenditures. There were no progress of works realized in Mateete and Sembabule Town Councils. **MATEETE TOWN COUNCIL** In Mateete Urban council, 4.8Km were completed under Routine manual and 3Km under Mechanized Routine Maintenance were not done and this reports 0% score. Road equipment break down caused delays in timely implementation. **SEMBABULE TOWN COUNCIL** In Sembabule Town Council the expected interventions included 4.25Km under Routine Manual Maintainance(RMM),1.39Km under Mechanized Routine Maintainance and 18Km under Periodic Maintainance. Roads under Routine Manual were done 100% and others reported 0%. Road equipment break down caused delays in commencement of works. **COMMUNITY ACCESS ROADS** There were no funds that were released for community access road for the quarter.

Vote:551 Sembabule District

Quarter1

*Workplan: 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	87,261	22,265	26%	21,815	22,265	102%
District Unconditional Grant (Wage)	45,333	11,333	25%	11,333	11,333	100%
Locally Raised Revenues	2,200	1,000	45%	550	1,000	182%
Sector Conditional Grant (Non-Wage)	39,728	9,932	25%	9,932	9,932	100%
Development Revenues	532,029	177,343	33%	133,007	177,343	133%
Sector Development Grant	512,227	170,742	33%	128,057	170,742	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
Total Revenues shares	619,290	199,608	32%	154,823	199,608	129%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	8,013	18%	11,333	8,013	71%
Non Wage	41,928	1,750	4%	10,482	1,750	17%
Development Expenditure						
Domestic Development	532,029	4,428	1%	133,007	4,428	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	619,290	14,191	2%	154,823	14,191	9%
C: Unspent Balances						
Recurrent Balances		12,502	56%			
Wage		3,320				
Non Wage		9,182				
Development Balances		172,915	98%			
Domestic Development		172,915				
External Financing		0				
Total Unspent		185,417	93%			

Vote:551 Sembabule District**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.619,290,155 but managed to receive Ugx.199,608,213 reflecting 32% performance against the planned 25%. This over performance above the planned is attributed to the government policy of releasing all development funds within three quarters. It is important to note that development funds account for 86% of the total Budget of Water department. Out of the total development grant of Ugx.512,227,234 only Ugx. 177,343,071 was released during quarter one and 1,308,300 was spent which is 0.74%. Transition development budget was 19,801,980 and 6,600,660 was released and only 3,120,000 was spent during the quarter. The budget for recurrent was 39,727,569 but Ugx.9,931,893 was released and only Ux. 1,750,000 was spent which is 17.6%. The budget for Local revenue was Ugx.2,200,000 but only Ugx. 1,000,000 was released towards the end of the quarter and was not utilized.

Reasons for unspent balances on the bank account

For most of the activities in Q1, service providers were not paid since activities are still on going. For development projects procurement was ongoing and currently it is at evaluation level for all projects. Service providers for transition grant had funds committed but exercise was still on going so payment for services like fuel could not be made. For the balance on wage one staff absconded and his wage was not paid for the quarter under review.

Highlights of physical performance by end of the quarter

15 boreholes were assessed for functionality

Vote:551 Sembabule District**Quarter1****Workplan: 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	211,773	52,418	25%	52,943	52,418	99%
District Unconditional Grant (Wage)	193,409	48,352	25%	48,352	48,352	100%
Locally Raised Revenues	10,700	2,150	20%	2,675	2,150	80%
Sector Conditional Grant (Non-Wage)	7,664	1,916	25%	1,916	1,916	100%
Development Revenues	11,000	0	0%	2,750	0	0%
District Discretionary Development Equalization Grant	11,000	0	0%	2,750	0	0%
Total Revenues shares	222,773	52,418	24%	55,693	52,418	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,409	44,842	23%	48,352	44,842	93%
Non Wage	18,364	613	3%	4,591	613	13%
Development Expenditure						
Domestic Development	11,000	0	0%	2,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	222,773	45,455	20%	55,693	45,455	82%
C: Unspent Balances						
Recurrent Balances		6,963	13%			
Wage		3,510				
Non Wage		3,453				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		6,963	13%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive 222,773,391 and managed to receive 52,418,311 as cumulative total in Q1, reflecting a percentage of 23.5% performance. The slight under performance was attributed to DDEG funds for play ground improvement which were not warranted to the department in the quarter under review .

Vote:551 Sembabule District

Quarter1**Reasons for unspent balances on the bank account**

-Local revenue (2,150,000) was received towards the end of the quarter, and fuel for some activities was paid for later. The procurement process was on going by the end of the quarter. -One of the departmental staff had his salary withheld -some activities were completed in the first week of Q 2.

Highlights of physical performance by end of the quarter

Kakinga dam and parts of Katonga in Lugusuulu were restored. Community sensitization for all categories of people , and stake holder training conducted. 1 watershed management committee formed. Salaries paid to staff for all the three months.

Vote:551 Sembabule District

Quarter1

*Workplan: 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	166,052	39,849	24%	41,513	39,849	96%
District Unconditional Grant (Wage)	105,016	26,254	25%	26,254	26,254	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Sector Conditional Grant (Non-Wage)	54,379	13,595	25%	13,595	13,595	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	166,052	39,849	24%	41,513	39,849	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,016	24,383	23%	26,254	24,383	93%
Non Wage	61,037	3,770	6%	15,259	3,770	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,052	28,153	17%	41,513	28,153	68%
C: Unspent Balances						
Recurrent Balances						
		11,696	29%			
Wage		1,871				
Non Wage		9,825				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,696	29%			

Summary of Workplan Revenues and Expenditure by Source

Overall Community based services department received a total of Ugx 39,848,647/= from various revenue sources which accounts for 24% of the annual planned revenues. This performance is below the planned 25% for the quarter due to under performance of Local revenue. It's Important to note also that release for Community based Services was considered under other Transfers from central Government and the total budget estimate for the sector is Ugx 166,052,449/=

Vote:551 Sembabule District

Quarter1**Reasons for unspent balances on the bank account**

One staff was on interdiction and this explains unspent balances on wage. Operational activities were overlapping into the second quarter.

Highlights of physical performance by end of the quarter

Out of the expected activities to be accomplished in the quarter, the following activities have been conducted Departmental meeting, Monitoring of PWD groups, Identification of new groups for funding, Home visits for the elderly, Arbitration of labour and probation cases, Monitoring of YLP and UWEP group beneficiaries and Community mobilization for participation in government programmes.

Vote:551 Sembabule District

Quarter1

*Workplan: 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	70,677	19,244	27%	17,669	19,244	109%
District Unconditional Grant (Non-Wage)	26,571	6,643	25%	6,643	6,643	100%
District Unconditional Grant (Wage)	34,406	8,601	25%	8,602	8,601	100%
Locally Raised Revenues	9,700	4,000	41%	2,425	4,000	165%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
Development Revenues	231,634	70,792	31%	37,663	70,792	188%
District Discretionary Development Equalization Grant	19,259	0	0%	4,815	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,376	70,792	33%	32,848	70,792	216%
Total Revenues shares	302,311	90,036	30%	55,332	90,036	163%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,406	8,601	25%	8,602	8,601	100%
Non Wage	36,271	5,580	15%	9,068	5,580	62%
Development Expenditure						
Domestic Development	231,634	0	0%	39,105	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,311	14,181	5%	56,774	14,181	25%
C: Unspent Balances						
Recurrent Balances		5,063	26%			
Wage		0				
Non Wage		5,063				
Development Balances		70,792	100%			
Domestic Development		70,792				
External Financing		0				
Total Unspent		75,855	84%			

Vote:551 Sembabule District

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The annual Budget for the Department was Ugx.302,311,341.but managed to receive Ugx. 90,036,094 reflecting 30% of the annual budget against the planned 25%. This slight overperformance above the planned was as a result of government policy of releasing development funds up to end of the 3rd quarter .

Reasons for unspent balances on the bank account

Procurement process was still on going Departmental daily routine activities were still ongoing.

Highlights of physical performance by end of the quarter

Quarter four performance report prepared and submitted . Salaries for staff paid for 3 months and in time. Prepared and submitted the District statistical abstract. coordinated 3 District Technical planning committee meetings. Coordinated mock internal assessment exercise.

Vote:551 Sembabule District

Quarter1

*Workplan: 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	56,451	17,362	31%	14,113	17,362	123%
District Unconditional Grant (Non-Wage)	14,301	3,575	25%	3,575	3,575	100%
District Unconditional Grant (Wage)	27,150	6,788	25%	6,787	6,788	100%
Locally Raised Revenues	15,000	7,000	47%	3,750	7,000	187%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,451	17,362	31%	14,113	17,362	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,150	6,742	25%	6,787	6,742	99%
Non Wage	29,301	4,850	17%	7,325	4,850	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,451	11,592	21%	14,113	11,592	82%
C: Unspent Balances						
Recurrent Balances						
Wage		46				
Non Wage		5,725				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		5,771	33%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit unit had planned to receive Ugx. 56,450,714 but managed to receive total inflows of shs 17,362,679= realizing 31% of the annual budget. The over performance is attributed to warranting of the released local revenue by MoFPED in advance for activities . The expenditure for the quarter was to a tune of 73% out of the warranted revenues

Vote:551 Sembabule District

Quarter1**Reasons for unspent balances on the bank account**

Unspent Balance is meant for local revenue activities warranted in advance , and balance on wage is meant for annual increments.

Highlights of physical performance by end of the quarter

Quarter 4 FY 1819 Internal audit report was submitted on time one internal audit department audit was carried out and submitted on schedule. Quarterly audit report submitted on time. Payroll verification carried out for the months of Jul Aug and Sept

Vote:551 Sembabule District**Quarter1****Workplan: Trade, Industry and Local Development****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	59,190	14,798	25%	14,798	14,798	100%
District Unconditional Grant (Wage)	40,856	10,214	25%	10,214	10,214	100%
Sector Conditional Grant (Non-Wage)	18,335	4,584	25%	4,584	4,584	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,190	14,798	25%	14,798	14,798	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,856	9,875	24%	10,214	9,875	97%
Non Wage	18,335	3,147	17%	4,584	3,147	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,190	13,022	22%	14,798	13,022	88%
C: Unspent Balances						
Recurrent Balances						
		1,775	12%			
Wage		339				
Non Wage		1,437				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1,775	12%			

Summary of Workplan Revenues and Expenditure by Source

Trade and LED received total inflows of shs 14,797,577= against an annual Budget of Ugx. 59,190,000 realizing 25% of the 25% of the Annual Budget. The good performance is attributed grants received are from the centre being only conditional grants. Expenditure was 13,022,282 giving 88% of the quarterly receipts .

Reasons for unspent balances on the bank account

Vote:551 Sembabule District

Quarter1

Unspent Balance is meant procurement of fuel and stationery and repairs which delayed as a result of delayed procurement processes

Highlights of physical performance by end of the quarter

72 entrepreneurs were sensitized on different commercial activities, 5 groups were mobilized to register and 6 groups/enterprises were assisted to register and were registered.

Vote:551 Sembabule District

Quarter1

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 for 12 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.	,gratuity and Wage. Coordination of District Activities with line Ministries Conducting of staff Performance appraisal Monitoring staff performance.		Salaries paid to Staff for 3 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.	processing of payrolls for both pension ,gratuity and Wage. Coordination of District Activities with line Ministries Conducting of staff Performance appraisal Monitoring staff performance.
211101 General Staff Salaries	415,112	101,629	24 %		101,629
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %		750
212105 Pension for Local Governments	388,089	97,014	25 %		97,014
212107 Gratuity for Local Governments	618,939	59,032	10 %		59,032
221002 Workshops and Seminars	9,000	1,381	15 %		1,381
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	12,000	1,750	15 %		1,750
227004 Fuel, Lubricants and Oils	21,000	0	0 %		0
228002 Maintenance - Vehicles	8,023	0	0 %		0
282102 Fines and Penalties/ Court wards	14,441	0	0 %		0
321617 Salary Arrears (Budgeting)	63,276	26,218	41 %		26,218
Wage Rect:	415,112	101,629	24 %		101,629
Non Wage Rect:	1,144,969	186,144	16 %		186,144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,560,081	287,772	18 %		287,772
Reasons for over/under performance:					
Pensioners still take long to access the payroll. Inadequate means of transport for coordination purposes Filling all the vacant posts remains a challenge especially heads of department hence unspent balances					

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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	(75%) 75% of established posts filled	(75%) 75% of established posts filled		(75%) 75% of established posts filled	(75%)75% of established post filled.
%age of staff appraised	(95%) 100% of staff appraised at the District Headquarters	(100%) ,gratuity and Wage. Coordination of District Activities with line Ministries Conducting of staff Performance appraisal Monitoring staff performance.		(100%)100% of staff appraised at the District Headquarters	(100%)100% of the staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of the salaried staff paid by the 28th of every month.	() ,100% of the staff salaries paid by the 28th day of every month.		(100%)100% of the salaried staff paid by the 28th of every month.	()100% of the staff salaries paid by the 28th day of every month.
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid every 28th day of every month.	(100%) 100% pensioners paid every 28th day of each month.		(100%)100% pensioners paid every 28th day of every month.	(100%)100% pensioners paid every 28th day of each month.
Non Standard Outputs:	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented	100% of staff appraised 80% of the disciplinary cases handled		Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented	Performance appraisal of staff done staff rewarded and sanctioned capacity of staff enhanced.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %		0
221002 Workshops and Seminars	5,160	0	0 %		0
221009 Welfare and Entertainment	500	125	25 %		125
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	11,500	1,571	14 %		1,571
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,160	1,696	6 %		1,696
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,160	1,696	6 %		1,696
Reasons for over/under performance:	Human Resource unit is under staffed The unit still has disciplinary cases to handle and thus unspent balances on wage.				
Output : 138104 Supervision of Sub County programme implementation					
N/A					

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Non Standard Outputs:	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.	, Lower Local government projects and programs monitored and supervised. once in the quarter under review. Revenue collection activities supervised Attendance to duty supervised on a weekly basis.	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.	Lower Local government projects and programs monitored and supervised. once in the quarter under review. Revenue collection activities supervised Attendance to duty supervised on a weekly basis.
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	11,000	519	5 %	519
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	519	2 %	519
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	519	2 %	519
Reasons for over/under performance:				
Inadequate means of transport to effectively supervise LLGs programs . Inadequate funding of local government still a big challenge.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	Public information disseminated Radio talk shows conducted News letters published Mobilization for Barazas done	Public information disseminated as and when received. Public information displayed on the notice board. Radio talks conducted 3 times .	Public information disseminated Radio talk shows conducted News letters published Mobilization for Barazas done	Public information disseminated as and when received. Public information displayed on the notice board. Radio talks conducted 3 times .
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	375	5 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	375	5 %	375
Reasons for over/under performance:				
There is need for notice boards on all public places for the safety of information displayed.				
Output : 138106 Office Support services				

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N/A					
Non Standard Outputs:	District Council assets secured and provided District Sanitation facilities improved National days celebrated	programs in health and education supervised and monitored Office premises maintained. Security provided.		District Council assets secured and provided District Sanitation facilities improved National days celebrated	Government programs supervised and monitored. District premises sanitation maintained. Security of government facilities provided.
211103 Allowances (Incl. Casuals, Temporary)	3,178	781	25 %		781
221001 Advertising and Public Relations	10,000	7,000	70 %		7,000
221009 Welfare and Entertainment	2,100	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	8,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	600	0	0 %		0
223004 Guard and Security services	8,120	0	0 %		0
224004 Cleaning and Sanitation	10,697	1,400	13 %		1,400
227001 Travel inland	16,480	1,127	7 %		1,127
227004 Fuel, Lubricants and Oils	5,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	65,935	10,308	16 %		10,308
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	65,935	10,308	16 %		10,308
Reasons for over/under performance:	Office support services requires the engagement of a service provider whose funding is uncertain.				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done	3 monthly salaries processed. Pay change reports filled and submitted to MOPS. Payslips printed and distributed for 3 months.		Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done	3 monthly salaries processed. Pay change reports filled and submitted to MOPS. Payslips printed and distributed for 3 months.
221011 Printing, Stationery, Photocopying and Binding	4,320	0	0 %		0
227001 Travel inland	8,535	2,134	25 %		2,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,855	2,134	17 %		2,134
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,855	2,134	17 %		2,134
Reasons for over/under performance:	Resources not enough to enable the department adequately execute its mandate. inadequate staffing is also another challenge.				

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(100%) 2 Staff trained in records management	()		(100%)2 Staff trained in records management	()
Non Standard Outputs:	Staff records properly filed and kept Correspondences to and from the ministries filed. Policies related to resource centre issues initiated ,formulated,and developed Data Bank in resource centre managed and maintained Information communication technology utilised effectively and Technical support relating to Resource Centre issues provided to the management team.	Files and other stationery procured.		Staff records properly filed and kept Correspondences to and from the ministries filed. Policies related to resource centre issues initiated ,formulated,and developed Data Bank in resource centre managed and maintained Information communication technology utilised effectively and Technical support relating to Resource Centre issues provided to the management team.	Procurement of stationery
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %		0
227001 Travel inland	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,500	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,500	0	0 %		0
Reasons for over/under performance:	inadequate funding				
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:	Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed	One advert ran in papers. Evaluation committee held once for revenue sources. Contracts committee meeting also sat to approve revenue contracts.		Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed	Procurement activities advertised. Evaluation committees held. Contract committee meetings conducted
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0

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227001 Travel inland	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance: Cases of re advertising require extra funding which is not always available.				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	<div>Lower Local Governments administration activities monitored</div><div>Mentoring for LLGS done </div>	One monitoring visit made on the utilization. Technical backstopping of lower local government staff made.		Multi-sectoral transfers disbursed in time
N/A				
Reasons for over/under performance: Inadequate funding to Lower Local Governments				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(0) N/A	() one	(0)N/A	(1)One - The Breast feeding centre.
No. of vehicles purchased	(1) 1 double cabin vehicle purchased	() None	()	(0)None
Non Standard Outputs:	Retooling for furniture and fittings done	one requisition made	Retooling for furniture and fittings done	procurement requisition for the canteen and sofa set made.
281504 Monitoring, Supervision & Appraisal of capital works	12,687	0	0 %	0
312101 Non-Residential Buildings	118,000	33,333	28 %	33,333
312201 Transport Equipment	10,000	0	0 %	0
312203 Furniture & Fixtures	4,650	0	0 %	0
312213 ICT Equipment	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	146,337	33,333	23 %	33,333
External Financing:	0	0	0 %	0
Total:	146,337	33,333	23 %	33,333
Reasons for over/under performance: procurement process was still at evaluation stage.				
Total For Administration : Wage Rect:	415,112	101,629	24 %	101,629
Non-Wage Reccurent:	1,298,418	201,175	15 %	201,175
GoU Dev:	146,337	33,333	23 %	33,333

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,859,868</i>	<i>336,137</i>	<i>18.1 %</i>	<i>336,137</i>

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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	(2019-07-31) FY 18/19 annual performance report submitted	() Q4 and Annual performance report FY 1819 submitted to MoFPED and Council		(31/07/2019)Q4 and Annual performance report FY 1819	()Q4 and Annual performance report FY 1819 submitted to MoFPED and Council
Non Standard Outputs:	Departmental Activities Coordinated travels to line ministries made, workshops facilitated Boot camps attended to and financial statements prepared and submitted to Accountant General & OAG Meetings & workshops attended to and departmental activities worked on. Requests for journal enter & post plus funding budget made to Accountant General and reconciliation statements prepared Staff updated on new upcoming financial management soft wares and currently financial IT Shelves bought for proper custody of documents District assets engraved Computer supplies procured and maintained Small office equipment procured Fuel procured Assorted stationery procured Report on Board of survey activities Court Cases settled Bank charges paid A	NA			NA
211101 General Staff Salaries	145,193	34,677	24 %		34,677
211103 Allowances (Incl. Casuals, Temporary)	8,440	2,110	25 %		2,110

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221003	Staff Training	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	10,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	13,000	0	0 %	0
221012	Small Office Equipment	4,000	0	0 %	0
227001	Travel inland	20,188	2,000	10 %	2,000
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
282102	Fines and Penalties/ Court wards	18,000	0	0 %	0
	Wage Rect:	145,193	34,677	24 %	34,677
	Non Wage Rect:	89,628	7,110	8 %	7,110
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	234,821	41,787	18 %	41,787
Reasons for over/under performance:		Increased costs of data bundles against a low local revenue base due to quarantine of animals as a result of persistent foot and mouth pandemic.			
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(90000000) Collected mainly from Employees on payroll and other employees from private organisations	(64926250) Collected mainly from Employees on payroll and other employees from private organisations	()	(64926250)	Collected mainly from Employees on payroll and other employees from private organisations
Value of Hotel Tax Collected	(8555000) Local Hotel tax collected from Sembabule town Council & Mateete TC	(0) NA	()	(0)	NA
Value of Other Local Revenue Collections	(516789887) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(6648464) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	()	(6648464)	Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC
Non Standard Outputs:	Local revenue review meetings conducted	Revenue Management meetings held			Revenue Management meetings held
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	8,000	1,000	13 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	1,000	10 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	1,000	10 %	1,000
Reasons for over/under performance:		Reduced local revenue due to continuous quarantine on cattle movement and markets arising out of Foot and Mouth Disease this affected generally all activities cross cutting			
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(2020-03-16) Annual Workplan for FY 20/21 presented and approved by Council	(1) 31st may 2019	()	(2019-05-31)31st may 2019 was the the Annual Budget and work plan were presented to council for approval
Date for presenting draft Budget and Annual workplan to the Council	(2020-03-31) Draft Budget and Annual /Workplan FY 20/21 laid to Council for First reading	()	()	()The budget and annual work plan were laid before council on 11th April 2019
Non Standard Outputs:	Budget Desk Meetings Facilitated,BFP prepared.and travels	travel for budget issues collection		travel for budget issues collection
221002 Workshops and Seminars	1,240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,532	0	0 %	0
227001 Travel inland	1,800	200	11 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,572	200	1 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,572	200	1 %	200
Reasons for over/under performance:	Non provision for the District Chairperson on the PBS foreword yet by law he is supposed to sign the budget on behalf of council			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA for the Months of June Jul and August 2019	Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA for the Months of June Jul and August 2019	Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA for the Months of June Jul and August 2019	Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA for the Months of June Jul and August 2019
221006 Commissions and related charges	1,500	227	15 %	227
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	1,727	23 %	1,727
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	1,727	23 %	1,727
Reasons for over/under performance:	Delay to effect changes of new bank accounts on the system and a result to transfer to the nearest bank			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Financial Statements for FY 17/18 , , , ,Half annual and Nine Months plus monthly FY 18/19 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	() Financial Statements for FY 18/19 prepared and submitted to Accountant General & Auditor General	(31/08/2019)Financial Statements for FY 18/19 prepared and submitted	()Financial Statements for FY 18/19 prepared and submitted to Accountant General & Auditor General
Non Standard Outputs:	Preparation & Submission of Final Accounts, Half year, nine months to Accountant General & AOG, monthly & quarterly	Financial Statements for FY 18/19 prepared and submitted	Financial Statements for FY 18/19 prepared and submitted	Financial Statements for FY 18/19 prepared and submitted
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	11,680	569	5 %	569
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,680	569	4 %	569
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,680	569	4 %	569
Reasons for over/under performance:	Itemization of Pension arrears and Residual Arrears under the 3 series in PBS. which needs depreciation at finalization and accounts.			
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed	Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed	Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed	Generator Fuel Procured, Travel to Line Ministries facilitated,Operational Costs like airtime procured, Server & IFMS equipment maintained, IFMS technical capacity developed
221016 IFMS Recurrent costs	18,000	4,019	22 %	4,019
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,019	23 %	7,019
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,019	23 %	7,019
Reasons for over/under performance:	Delayed implementation of changes on IFMS which cannot be handled by E registration			
Output : 148107 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Professional capacity developed- ICPAU, ACCA	Continuous professional Development.	Professional capacity developed- ICPAU, ACCA	Continuous professional Development
221003 Staff Training	1,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Funds warranted but not spent				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Financial management at LLGs and capacity Monitored and developed	NO activity done	Financial management at LLGs and capacity Monitored and developed	NO activity done
227001 Travel inland	2,640	0	0 %	0
227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Budget not executed as planned				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Engraving Machine Procured and Assets Engraved	one procurement requisition prepared one bid document prepared.		preparation of procurement requisition Preparation of bid documents.
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: procurement process was still on going by the end of the quarter under review.				
<i>Total For Finance : Wage Rect:</i>				
	145,193	34,677	24 %	34,677
<i>Non-Wage Reccurent:</i>				
	177,380	17,626	10 %	17,626

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<i>GoU Dev:</i>	<i>3,000</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>325,573</i>	<i>52,302</i>	<i>16.1 %</i>	<i>52,302</i>

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Quarter1

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:	standing committee and council meetings held salaries paid	One council meeting held Salaries paid to staff for all the 3 months.		one council meeting held salaries paid	One council meeting held Salaries paid to staff for three months on every 28th day of each month.
211101 General Staff Salaries	225,613	43,387	19 %		43,387
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	2,000	0	0 %		0
222003 Information and communications technology (ICT)	800	0	0 %		0
227001 Travel inland	201,712	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	900	0	0 %		0
282103 Scholarships and related costs	5,100	0	0 %		0
Wage Rect:	225,613	43,387	19 %		43,387
Non Wage Rect:	221,512	1,500	1 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,125	44,887	10 %		44,887
Reasons for over/under performance: There is a challenge of this department without a provision of a Head of Department in the structure that was customized by Public service. The issue of facilitating Councillors using 20% of previously collected revenue is still a challenge.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement processes reviewed and monitored Procurement report Submitted to PPDA	1 procurement report submitted to PPDA 2 Meetings conducted to review procurement process		1 meeting conducted to review procurement process 1 procurement report submitted to PPDA.	1 procurement report submitted to PPDA 2 Meetings conducted to review procurement process
227001 Travel inland	4,698	1,174	25 %		1,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,698	1,174	25 %		1,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,698	1,174	25 %		1,174

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Quarter1

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: The District Contracts committee not fully facilitated to carry out its mandate.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	vaccant posts filled elections conducted	vacant posts profiled and advertised Staff confirmed in service Disciplinary cases handled		vacant posts profiled and advertised	vacant posts profiled and advertised Staff on probation Confirmed in service Disciplinary cases handled
221004 Recruitment Expenses	23,959	5,713	24 %		5,713
221009 Welfare and Entertainment	1,800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,500	0	0 %		0
221012 Small Office Equipment	1,200	0	0 %		0
222003 Information and communications technology (ICT)	500	125	25 %		125
223005 Electricity	500	0	0 %		0
227001 Travel inland	6,000	1,310	22 %		1,310
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,459	7,148	18 %		7,148
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,459	7,148	18 %		7,148
Reasons for over/under performance: There is no provision for emergency funds to cater for recruitment on replacement in cases of staff attrition.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() No. of land applications (registration, renewal, lease extension) cleared	()		()	(24)24 land applications were cleared by the registrar of Tittles.
No. of Land board meetings	() No. of land board meetings	()		()	(1)we had only one meeting in the quarter under review.
Non Standard Outputs:	land board meetings conducted land title applications cleared	2 land board meetings conducted mediation meetings conducted 3 lease offers awarded 11 Land applications cleared		2 land board meetings conducted 2 applications, renewal s, leases cleared.	2 land board meetings conducted. mediation meetings conducted 3 lease offers awarded 11 Land applications cleared
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0

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227001 Travel inland	5,487	1,200	22 %	1,200
227004 Fuel, Lubricants and Oils	1,049	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	1,200	17 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	1,200	17 %	1,200
Reasons for over/under performance: Processing land titles still remains along process and at times expensive for the community.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 12 Audit queries discussed and recommendations made	()	()	()
No. of LG PAC reports discussed by Council	() 4 LG PAC Reports submitted to council for discussion and implementation.	(t) The fourth quarter report was discussed by council.	()	(1)One report was discussed by council
Non Standard Outputs:	PAC reports discussed Auditor Generals queries Reviewed LG PAC Reports submitted to council for discussion and implementation.	1 internal Audit report discussed	10 auditor general queries discussed and reviewed 1 PAC report submitted to council	1 internal Audit report discussed
221009 Welfare and Entertainment	241	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	423	0	0 %	0
227001 Travel inland	12,895	2,840	22 %	2,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	2,840	21 %	2,840
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	2,840	21 %	2,840
Reasons for over/under performance: There are quite a no of Audit queries that require this committee to sit more than the sittings provided for.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 8 Council meetings held	()	()	(1)One set for the quarter.
Non Standard Outputs:	council meetings conducted council resoulutions reported	1 council meeting held	1 council meeting held	1 council meeting held
227001 Travel inland	46,020	3,593	8 %	3,593
227004 Fuel, Lubricants and Oils	28,000	0	0 %	0

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228002 Maintenance - Vehicles	10,230	360	4 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,250	3,953	5 %	3,953
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,250	3,953	5 %	3,953
Reasons for over/under performance:	The statutory provision for 20% of previously realized local revenue as facilitation to Councillors is a challenge			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committee meetings held	2 standing committee meetings held	3 standing committee meetings	2 standing committee meetings held
227001 Travel inland	113,808	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,808	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,808	0	0 %	0
Reasons for over/under performance:	Standing committee sittings are a must even when there is no serious business to present to council.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	council meetings conducted	one procurement requisition made One BOQ made	1 council meeting conducted	Preparation of procurement requisition Preparation of BOQs Monitoring and evaluation of projects.
312101 Non-Residential Buildings	30,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance:	Procurement process was still on going by the end of the quarter under review.			
Total For Statutory Bodies : Wage Rect:	225,613	43,387	19 %	43,387
Non-Wage Reccurent:	484,421	17,815	4 %	17,815
GoU Dev:	30,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	740,034	61,202	8.3 %	61,202

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	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					
Non Standard Outputs:	Wages of Agricultural extension workers paid. Village agents trained and inducted. Village agent model made functional. Parish model and nucleus farmers established. NAADS/OWC Inputs distributed. Low cost water harvesting technologies promoted. Agricultural statistics generated and disseminated. Climate smart Agricultural practises promoted. Nutrition security promoted. Livestock and crop pests diseases and parasites controlled. Marketing and post harvesting infrastructure promoted	Salaries paid to 40 extension staff.		Wages and salaries of 40 Extension workers on conditional grant paid. 114 Village agents inducted and trained. 48 Parish demonstration farmers trained and inducted. 2.5 million coffee seedlings distributed. Quarterly progressive reports prepared and submitted	Salaries paid to all the extension staff for 3 months on every 28th day of each month.
211101 General Staff Salaries	845,984	211,475	25 %		211,475
Wage Rect:	845,984	211,475	25 %		211,475
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	845,984	211,475	25 %		211,475
Reasons for over/under performance: There is still a challenge of under staffing coupled with having to provide extension services even in the newly created LLGs.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Aquaculture technologies promoted.	3 Trainings on Modern Aquaculture Technologies conducted in Maateete and Lwebitakuli, 2 fish ponds established in Mateete and Lwebitakuli. 1 quarterly reports prepared and disseminated.	3 Trainings on aquaculture conducted. 2 fish ponds constructed. 1 Fish pond stocked. 1 quarterly supervision visits and reports submitted.	3 Trainings on Aquaculture Production technologies conducted in Mateete, Ntuusi and Lwebitakuli subcounties. 2 Fish ponds constructed in mateete and Lwebitakuli subcounties. 1 Monthly surveillance and monitoring on Fisheries points conducted. 2 Farmer field schools on aquaculture established in Ntuusi sub counties
	Fisheries activities in the natural water bodies regulated.			
	Fisheries value chains enhanced and promoted.			
	Aquaculture production technologies promoted			
Non Standard Outputs:	Fisheries and aquaculture activities enhanced			
221002 Workshops and Seminars	5,800	1,052	18 %	1,052
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
224001 Medical and Agricultural supplies	3,412	0	0 %	0
227001 Travel inland	8,500	1,904	22 %	1,904
227004 Fuel, Lubricants and Oils	6,100	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,412	2,956	12 %	2,956
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,412	2,956	12 %	2,956

Reasons for over/under performance: Provision of motorcycle to DFO Has enhanced supervision operations. the field Fisheries officers still lack transport. There is still scarcity of quality Fish fry and feeds,

Output : 018205 Crop disease control and regulation

N/A

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Non Standard Outputs:	3 million coffee seedlings distributed. 50,000 banana plantlets distributed. 600 bags cassava cuttings distributed. 100,000 mango seedlings distributed. 60 bags assorted fertilizers distributed. 3 irrigation kits distributed 3 motorized spray pumps distributed. 150 parish demonstration farms established. 18 village agents trained and established per subcounty. 16 field days conducted. 32 trainings conducted. 2 tractors procured and distributed. 4 technical audits and monitoring conducted. 4 quarterly technical meetings conducted. Agricultural statistics collected. High level Farmers organisations established.	3 million seedlings were distributed 30 animals distributed	3 million coffee seedlings distributed. 25,000 Banana Tissue culture plantlets distributed. 300 bags cassava cuttings distributed. 50,000 mango seedlings distributed 20 parish model farms established 6 workshops on fruit fry control conducted 4 quarterly District and 8 quartely Technical planning meetings conducted	Distribution of seedlings to selected farmers Distribution of animals to selected farmers. Carrying out advisory services
221002 Workshops and Seminars	17,910	4,477	25 %	4,477
221011 Printing, Stationery, Photocopying and Binding	7,000	0	0 %	0
224001 Medical and Agricultural supplies	14,800	0	0 %	0
227001 Travel inland	40,367	9,750	24 %	9,750
227004 Fuel, Lubricants and Oils	27,207	0	0 %	0
228001 Maintenance - Civil	1,600	0	0 %	0
228002 Maintenance - Vehicles	9,210	450	5 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,093	14,677	12 %	14,677
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,093	14,677	12 %	14,677
Reasons for over/under performance:	There is still a challenge of participatory planning.			
Output : 018206 Agriculture statistics and information				
N/A				

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Non Standard Outputs:	Agricultural statistics collected,analyzed disseminated.	Agricultural statistics on crops and Livestock,farmers and farmers groups Drugs and chemical dealers. collected and abstracts prepared,	quarterly Agricultural statistics collected analysed and disseminated	Quarterly Agricultural stastics on production and yields, farmers and farmers groups , service providers and and drugs and chemical dealers compiled and abstract compiled.
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance:	Reluctance of some drug and chemical dealers to register. Limited resouces for collecting and compiling Agricultural statistics			
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Wages and salaries for district headquarters staff paid out	Slaries for the extension workers on the Unconditional grant paid out, 1 quarterly planning and review meeting conducted,1 Technical and multi sectoral planning meeting conducted 1 field day for 60 farmers 40% of whom were women and youth conducted in Lwemiyagga subcounty. 1 technical bacstopping meeting conducted, DPMO,s vehicle serviced and repaired UMEME and water bills paid out Evaluation meeting for the award of critical inputs to the production conducted	Salaries and wages of staff on Unconditional Grant wage paid out	Salaries and wages of staff on the District Un conditional Grant paid out. Quarter planning and review meeting for 50 technical and support staff conducted. 1 Multisectoral and Technical monitoring mrrting conducted. 1 Field day for 50 farmers conducted in Lwemiyaga subcounty. 1 technical bacstopping visit conducted. Repairs on the DPMO,s vehicle conducted. UMEME and water bills paid out. Evaluation meting for the procurement of production sector critical inputs conducted
211101 General Staff Salaries	122,103	30,475	25 %	30,475
Wage Rect:	122,103	30,475	25 %	30,475
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,103	30,475	25 %	30,475

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Quarter1

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:	The above normal rains in the season will enhanced prduction and productivity. Prolonged FMD Quarantine negatively affecting incomes and livelihoods. On going procurement process will lead to a delay in the procurement of critical inputs to the department.				
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	1000000 vaccinated 1000 cattle inseminated 4 field days conducted 10000 dignostics conducted 10000 farmers trained in pasture production 16 pature demos established 200 goats procured 2 milk coolers installed 30 drugshops inpected 500000 cattle sold in livestock markets i feed mill and mixer established and functional 20000 slaughters inspected monthly and quarterly reports submitted quarterly reports 5000 poultry procured	20,000 livestock vaccinated Artificial insemination carried out 1 field day conducted.		25,000 livestock vaccinated. 250 h/c inseminated.1 field day conducted. 2500 samples analysed in the laboratory 4 Pasture establishment demos established. 1 feed mill and mixer established and functional 20 drug shops inspected 125,00 Livestock sold in livestock markets. 5000 livestock slaughtered in slaughter places. quarterly progressive reports prepared and submitted. Quarterly surveillance visits made and reports submitted. quarterly technical planning meetings conducted	20,000 livestock vaccinated 250 h/c inseminated 1 field day conducted
221002 Workshops and Seminars	15,300	3,825	25 %		3,825
221011 Printing, Stationery, Photocopying and Binding	7,656	0	0 %		0
224001 Medical and Agricultural supplies	19,400	200	1 %		200
227001 Travel inland	50,377	12,594	25 %		12,594
227004 Fuel, Lubricants and Oils	34,951	0	0 %		0
228002 Maintenance - Vehicles	6,010	150	2 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	133,693	16,769	13 %		16,769
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	133,693	16,769	13 %		16,769
Reasons for over/under performance:	Foot and mouth disease still remains a challenge as the District is still in the quarantine.				

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Quarter1

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 : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	4 planning and review meetings conducted. 4 monitoring and technical audits conducted. 16 field days conducted. Vehicles serviced and repaired. Umeme and water bills paid. 60 parish model and nucleus demonstration nfarmers established 60 parish nucleus and demonstration farmers established.	1 planning and review meeting conducted. 1 technical and multi sect oral meeting conducted		1 Planning and review meeting conducted. 1 Technical and 1 Multisectoral monitoring conducted. 4 Field days conducted. UMEME and Water bills paid. Vehicles and motor cycles repaired and serviced. 1 field day conducted. Farmers and service providers profiles consolidated and submitted. Quarterly progressive reports, workplans and accountabilities prepared and submitted. Capacity building for 4 staff undertaken. At least 1 field day and farmer and staff tour conducted.	1 planning and review meeting conducted. 1 technical and multi sect oral meeting conducted
221002 Workshops and Seminars	5,400	1,196	22 %		1,196
223005 Electricity	2,400	600	25 %		600
223006 Water	800	0	0 %		0
226001 Insurances	1,000	0	0 %		0
227001 Travel inland	20,026	4,925	25 %		4,925
227004 Fuel, Lubricants and Oils	14,173	0	0 %		0
228002 Maintenance - Vehicles	7,601	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	51,400	6,721	13 %		6,721
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	51,400	6,721	13 %		6,721
Reasons for over/under performance: The department faces a challenge of climate change .					
Capital Purchases					
Output : 018272 Administrative Capital					

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N/A				
Non Standard Outputs:				
	4 Million coffee seedlings procured and distributed. 100,000 mango seedlings,50000 banana plantlets,600 bags of cassava procured and distributed 50 heifers, 200 goats and 1200 poultry procured. 1 Motorcycle for senior staff procured. 1 irrigation system procured. 1 laptop for reporting procured. Assorted fertilizers, pesticides and fruit fry traps procured. Fish fry, AI and surgical equipment procured, Assorted laboratory reagents, pasture and vegetable seeds procured. 1000 poultry procured. BEEHIVES and refractometer. procured.	2.5 Million coffee seedlings,11000kgs Maize seed and 20,000 Banana plantlets procured and Distributed to beneficiaries 50% of whom were women and youth. 16 Breeding Heifers procured and Supplied to youth councillors and League leaders. Evaluation process for the procurement of critical production inputs made.	2 million coffee seedlings procured. 50,000 mango seedlings procured. 25,000 banana tissue culture plantlets procured. 300 bags cassava cuttings procured.	2.5 Million coffee seedlings procured and Distributed to 1350 farmers 45% of whom are women and youth. 11,000 kgs maize seed procured and distributed to 560 beneficiaries 50% women and youth. 20,000 Banana plantlets procured and distributed to 500 beneficiaries 48% of whom were mwpmen and youth. 16 Heifers procured and Distributed to youth council and league members. Evaluation report for the procurement of critical production sector inputs made
312202 Machinery and Equipment	21,000	0	0 %	0
312301 Cultivated Assets	87,451	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,451	0	0 %	0
External Financing:	0	0	0 %	0
Total:	108,451	0	0 %	0
Reasons for over/under performance:		The process of awarding of tenders is yet to be completed hence all Q1 Inputs were rolled to Q2 For implementation.		
Total For Production and Marketing : Wage Rect:	968,087	241,950	25 %	241,950
Non-Wage Reccurent:	331,598	41,123	12 %	41,123
GoU Dev:	108,451	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,408,135	283,073	20.1 %	283,073

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community awareness and sensitization on health related issues attained 5 reports on health education made	One (1) health education made for schools in Mijwala sub county 1 suspected AFP case was collected, a report on active search from 2 HSDs made Community awareness and sensitization on health related issues attained		Community awareness and sensitization on health related issues attained One (1) report on health education made from schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to URI Entebbe for further investigations and other surveillance activities are well coordinated	One (1) health education made for schools in Mijwala sub county 1 suspected AFP case was collected, a report on active search from 2 HSDs made Community awareness and sensitization on health related issues attained
211103 Allowances (Incl. Casuals, Temporary)	864	216	25 %		216
227004 Fuel, Lubricants and Oils	3,136	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	216	5 %		216
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	216	5 %		216
Reasons for over/under performance:	There was an increase in funding for Public Health Promotion department but there is still need for more funds to cover all the the sub counties				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Improved hygiene and sanitation in communities Improved water coverage	9 health facilities and 10 villages were supervised for hygiene and sanitation improvement		Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts Improved water coverage in district Health facilities supervised for the improvement of hygiene and sanitation	9 health facilities and 10 villages were supervised for hygiene and sanitation improvement
211103 Allowances (Incl. Casuals, Temporary)	432	108	25 %		108

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227004	Fuel, Lubricants and Oils	1,568	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	108	5 %	108
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	108	5 %	108
Reasons for over/under performance:		Over performance is attributed to timely disbursement of funds and supplementary finance support from donors and Result based financing project (RBF).			
		There is need to Improve water coverage in district as per the annual health sector report 2018/2019, the district is still at 63% thus more efforts and funds needed			
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		187 health workers and administrative staff received salaries Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in time	154 health workers and administrative staff received salaries for July to September 2019	187 health workers and administrative staff received salaries for July to September 2019 Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in time	154 health workers and administrative staff received salaries for July to September 2019 by the 28th day of each month.
211101	General Staff Salaries	1,929,846	424,894	22 %	424,894
	Wage Rect:	1,929,846	424,894	22 %	424,894
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,929,846	424,894	22 %	424,894
Reasons for over/under performance:		The over performance is attributed to timely release of funds from MOFPED.			
		There is need to recruit and replace staff who retired from service. because the district is still stands at only 46% staffing level.			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years Mass immunization campaigns conducted Outreach spot checks done	2 Measles Rubella Mass immunization campaign meeting conducted Immunization Spot checks conducted in Lwemiyaga sub county	Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years plus other antigens to 95% Mass immunization campaigns conducted Outreach spot checks done	2 Measles Rubella Mass immunization campaign meeting conducted Immunization Spot checks conducted in Lwemiyaga sub county
211103	Allowances (Incl. Casuals, Temporary)	432	108	25 %	108

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227001 Travel inland	359,437	0	0 %	0
227004 Fuel, Lubricants and Oils	1,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	108	5 %	108
Gou Dev:	0	0	0 %	0
External Financing:	359,437	0	0 %	0
Total:	361,437	108	0 %	108

Reasons for over/under performance:

There is need to strengthen community sensitization and mobilization on immunization services especially in hard to reach areas and also put in more efforts in outreaches because the district did not attain 95% PCV coverage as per the annual health sector report 2018/2019.

The under performance of the quarter which 0% was due to postponement of the MR Polio campaign to the second quarter.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	(38026) 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	(7123) (75%)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	(9506.5)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	(7123)(75%)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
Number of inpatients that visited the NGO Basic health facilities	(2633) 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	(808) (122%)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 in July to September 2019	(658)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 in July to September 2019	(808)(122%)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 in July to September 2019

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1199) 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	(165) (55%) 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	(299) 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	(165) (55%) 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
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1553) 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	(469) (120%) 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	(388) 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	(469) (120%) 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

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Non Standard Outputs:		Clients enrolled into ART care and received drugs 60 HIV positive mothers Identified, enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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	Clients enrolled into ART care and received drugs 5 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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	Clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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	Clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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
263367	Sector Conditional Grant (Non-Wage)	17,006	3,527	21 %	3,527
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,006	3,527	21 %	3,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,006	3,527	21 %	3,527
Reasons for over/under performance:		NGO Basic health facilities receive counter part funding from Uganda Catholic Medical Bureau.			

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

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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)	(154) (46%)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)	(154)(46%)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.	(750) 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	(264) Health related training sessions held in 26 health facilities in Mawogola and Lwemiyaga HSDs Community Health related awareness provided to the community i.e. Measles-Rubella immunization, maternal death Health related problems and conditions reduced	(188)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	(264)Health related training sessions held in 26 health facilities in Mawogola and Lwemiyaga HSDs Community Health related awareness provided to the community i.e. Measles-Rubella immunization, maternal death Health related problems and conditions reduced

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Number of outpatients that visited the Govt. health facilities.	(198946) 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, Makoole 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	(49388) (99.3%) 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, Makoole 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	(49734) 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, Makoole 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	(49388) (99.3%) 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, Makoole 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
Number of inpatients that visited the Govt. health facilities.	(5900) 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	(2111) (143%) 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	(1475) 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	(2111) (143%) 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
No and proportion of deliveries conducted in the Govt. health facilities	(7840) 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	(1037) (53%) 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	(1960) 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	(1037) (53%) 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

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% 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, Makoole 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	(46%) Ntuusi HC IV .Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole 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	(75%) Ntuusi HC IV .Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole 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	(46%) Ntuusi HC IV .Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole 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
% 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 198 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 198 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.

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<p>No of children immunized with Pentavalent vaccine</p>	<p>(10693) 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 and Lwemiyaga HSDs Measles mass immunization campaign conducted</p>	<p>(2808) (105%) 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 and Lwemiyaga HSDs</p>	<p>(2673) 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 and Lwemiyaga HSDs</p> <p>Measles mass immunization campaign conducted</p>	<p>(2808) (105%) 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 and Lwemiyaga HSDs</p>
<p>Non Standard Outputs:</p>	<p>Clients enrolled into ART care and received drugs 47 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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</p>	<p>475 Clients enrolled into ART care and received drugs 47 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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</p>	<p>Clients enrolled into ART care and received drugs 47 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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</p>	<p>475 Clients enrolled into ART care and received drugs 47 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition 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</p>
<p>263367 Sector Conditional Grant (Non-Wage)</p>	<p>206,774</p>	<p>47,498</p>	<p>23 %</p>	<p>47,498</p>

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,774	47,498	23 %	47,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,774	47,498	23 %	47,498

Reasons for over/under performance: Most activities were implemented as planned due to an increase in PHC funding and also release of funds for the Result Based financing project.

Still most health facilities are under staffed as the district only stands at 46% staffing level.

Inadequate access to health services, clients still move long distances to seek for medical attention.

Capital Purchases**Output : 088183 OPD and other ward Construction and Rehabilitation**

No of OPD and other wards constructed	(0) NA	() NA	(0)NA	()NA
No of OPD and other wards rehabilitated	(1) Ceiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted	(0) Renovation of the ceiling at Kyabi HC III project was changed to the construction of a pit latrine at Lwebitakuli HC III.	(1)Ceiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted	(0)Renovation of the ceiling at Kyabi HC III project was changed to the construction of a pit latrine at Lwebitakuli HC III.
Non Standard Outputs:	4 stance pit latrine constructed at Makoolle HC II in Lwemiyaga sub county Lwemiyaga HSD Mateete health center III in Mateete town council, Mawogola HSD face-lifted Retention for the construction of Sembabule health center IV paid	Retention for the construction of Sembabule health center IV not yet paid	Retention for the construction of Sembabule health center IV paid	Retention for the construction of Sembabule health center IV not yet paid
312101 Non-Residential Buildings	45,904	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,904	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,904	0	0 %	0

Reasons for over/under performance: Capital developments have not been implemented during the quarter due delays in the procurement processes.

Output : 088185 Specialist Health Equipment and Machinery

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Value of medical equipment procured	(22708036) Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	(0) Procurement of Medical equipment for health facilities in Mawogola and Lwemiyaga HSDs have not been procured due to delays in the procurement processes.	(11354018) Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	(0) Procurement of Medical equipment for health facilities in Mawogola and Lwemiyaga HSDs have not been procured due to delays in the procurement processes.
Non Standard Outputs:	NA	Capital developments have not been implemented during the quarter due to delays in the procurement processes.	NA	Capital developments have not been implemented during the quarter due to delays in the procurement processes.
312212 Medical Equipment	22,708	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,708	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,708	0	0 %	0

Reasons for over/under performance: Capital development projects were not implemented during the quarter under review as the procurement process that was still on going.

Programme : 0883 Health Management and Supervision**Higher LG Services****Output : 088301 Healthcare Management Services**

N/A

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Non Standard Outputs:	288 HMIS 105 of health units and 12 HMIS 123 plus 124 district monthly reports collected and submitted to district and to the Ministry of Health resource centre plus support supervision, Administrative activities coordinated, 4 quarterly reports submitted to MoH to provide accountability and progress status, 27 health units supervised and action plan followed up, 1 vehicle serviced, repaired, maintained and 5 tyres procured, 4 quarterly support supervision and 90% immunization outreach spot checks conducted, Surveillance activities coordinated, Office stationery procured, Improved hygiene and sanitation in communities, 4 quarterly supervision of CB-DOTs conducted in 8 sub counties, improved Community awareness and sensitization on health related issues attained, HIV district led activities implemented, Printer and photocopier supplies procured, 12 months electricity bills cleared	Administrative activities coordinated All Head quarter based staff paid for three months by the 28th day of each month.	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program	Administrative activities coordinated Salaries Paid to staff for all the 3 months in time
211101 General Staff Salaries	160,000	39,956	25 %	39,956
211103 Allowances (Incl. Casuals, Temporary)	8,448	1,506	18 %	1,506
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
221014 Bank Charges and other Bank related costs	1,500	538	36 %	538
223005 Electricity	720	180	25 %	180
223006 Water	320	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	0	0 %	0

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227001	Travel inland	395,760	0	0 %	0
227004	Fuel, Lubricants and Oils	17,893	0	0 %	0
228002	Maintenance - Vehicles	6,800	0	0 %	0
	Wage Rect:	160,000	39,956	25 %	39,956
	Non Wage Rect:	40,281	2,524	6 %	2,524
	Gou Dev:	0	0	0 %	0
	External Financing:	395,760	0	0 %	0
	Total:	596,041	42,480	7 %	42,480
Reasons for over/under performance:		Timely release of funds by the MOFPED Coupled with enhancement of salaries for District Health Officers.			
		The department is under staffed with only 46% staffing level., 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. The DHO's office PHC funds was slightly increased but it not being released i.e the 20% of the PHC non wage.			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Government projects and service delivery activities monitored and supervised by sectoral committee	A report on support supervision by the district leadership in the 2 health sub districts	Government projects and service delivery activities monitored and supervised by sectoral committee	A report on support supervision by the district leadership in the 2 health sub districts
211103	Allowances (Incl. Casuals, Temporary)	1,920	444	23 %	444
227004	Fuel, Lubricants and Oils	1,200	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,120	444	14 %	444
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,120	444	14 %	444
Reasons for over/under performance:		The department has only one vehicle amidst many activities that have to be performed of which supervision and monitoring is one of them. The department has inadequate staff and hence heavy workload on the staff.			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		one laptop procured for the DHO office	Waiting for procurement department to award the supplier.	one laptop procured for the DHO office	Waiting for procurement department to award the supplier.
312213	ICT Equipment	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
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Capital developments have not been implemented during the quarter due to the procurement process that was still on going by the end of the quarter under review.			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088375 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	DHO office painted and wash rooms renovated	Renovation of wash rooms and painting of the DHO's office not yet worked upon due to delays in the procurement processes.		DHO office painted and wash rooms renovated	Renovation of wash rooms and painting of the DHO's office not yet worked upon due to delays in the procurement processes.
312101 Non-Residential Buildings	33,731	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	33,731	0	0 %		0
External Financing:	0	0	0 %		0
Total:	33,731	0	0 %		0
Reasons for over/under performance:	Capital developments have not been implemented during the quarter due to the procurement process that was still on going by the end of the Quarter under review.				
Total For Health : Wage Rect:	2,089,846	464,850	22 %		464,850
Non-Wage Reccurent:	275,181	54,424	20 %		54,424
GoU Dev:	104,343	0	0 %		0
Donor Dev:	755,197	0	0 %		0
Grand Total:	3,224,567	519,274	16.1 %		519,274

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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:	Primary teachers' salaries paid by 28th day of every month for 12 months	A total of 1620 primary teachers' salaries paid every 28th day of every month in the quarter under review.		Primary teachers' salaries paid by 28th day of every month for 12 months	Primary teachers' salaries paid by 28th day of every month during the quarter under review.
211101 General Staff Salaries	11,016,280	2,681,332	24 %		2,681,332
Wage Rect:	11,016,280	2,681,332	24 %		2,681,332
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,016,280	2,681,332	24 %		2,681,332
Reasons for over/under performance: Some teachers transferred services to other districts.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1757) Salaries paid to 1757 primary school teachers.	(1620) A total of 1620 primary teachers paid		(1757)Salaries paid to 1757 primary school teachers.	(1620)Salaries paid to 1620 primary school teachers
No. of qualified primary teachers	(1757) 1757 Qualified primary school teachers	(1620) A total of 1620 qualified primary teachers		(1757)1757 Qualified primary school teachers	(1620)1620 qualified primary school teachers
No. of pupils enrolled in UPE	(64000) Overall total enrolment was 64000	(63900) Total enrollment of 63900		(64000)Overall total enrolment was 64000	(63900)Total enrollment of 63900
No. of student drop-outs	(1500) 1500 annual dropout in all classes and schools district wide.	(100) About 100 pupils have dropped out this quarter		(375)375 annual dropout in all classes and schools district wide.	(100)About 100 pupils have dropped out this quarter
No. of Students passing in grade one	(520) A total of 520 pupils pass in Division One	(541) A total of 541 pupils passed in grade one for the calendar year 2018		(520)A total of 520 pupils pass in Division One	(541)A total of 541 pupils pass in grade one for the calendar year 2018
No. of pupils sitting PLE	(4850) A total of 4850 pupils sit for PLE .	(5271) A total of 5271 pupils registered to sit for PLE.		(4850)A total of 4850 pupils sit for PLE .	(5271)A total of 5271 pupils registered to sit for PLE.
Non Standard Outputs:	NA	N/A		NA	N/A
263367 Sector Conditional Grant (Non-Wage)	1,004,658	320,922	32 %		320,922

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,004,658	320,922	32 %	320,922
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,004,658	320,922	32 %	320,922

Reasons for over/under performance: Challenge of learners transferring from one school to another and transfer of service to other district. There has been some improvement in the pass rates as a result of regular monitoring and supervision of the performance of schools.

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	BOQs prepared, Environment screening carried out, monitoring construction carried out and buildings commissioned.	Procurement requisitions prepared for all the projects. BOQs also prepared Participated in technical evaluation.		BOQs prepared, Environment screening carried out, monitoring construction carried out and buildings commissioned. Procurement requisitions prepared and submitted to PDU. BOQs prepared Participated in technical evaluation.
281501 Environment Impact Assessment for Capital Works	4,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	5,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	41,000	1,145	3 %	1,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	1,145	2 %	1,145
External Financing:	0	0	0 %	0
Total:	50,000	1,145	2 %	1,145

Reasons for over/under performance: Under performance due to procurement process that was still on going by the end of the quarter.

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(8) Construction of classroom blocks at Kanyogoga PS in Mateete sc, Nakatere PS in Lugusulu sc, St Peters Mateete PS in Mateete Town Council, and Kirega PS in Lwemiyaga sc	(0) Procurement process on going. At evaluation Stage.	()	() Procurement process on going. At evaluation Stage.
No. of classrooms rehabilitated in UPE	() Renovation of classrooms at Kiteredde Baptist PS in Lwebitakuli sc, Kampala PS in Lugusulu sc, St Andrews Mitete in Mateete SC, Sembabule RC in Sembabule Town Council and Meeru meeru PS in Ntuusi PS	() Procurement process on going. At evaluation Stage. But only St Andrews Mitete will be renovated.	()	() Procurement process on going. At evaluation Stage. But only St Andrews Mitete will be renovated.
Non Standard Outputs:	NA	N/A		N/A

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Quarter1

312101 Non-Residential Buildings	279,899	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,899	0	0 %	0
External Financing:	0	0	0 %	0
Total:	279,899	0	0 %	0
Reasons for over/under performance: Procurement process was still on going and construction work to commence q2.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Construction of 5 stance lined pit latrine at Nabinoga PS in Lugusulu S/C,Mitima PS in Lugusulu s/c,Kibengo PS in Matete s/c and Kikondeka PS in Lwebitakuli sc	() Procurement process on going.At evaluation Stage.	()	() Procurement process on going.At evaluation Stage.
No. of latrine stances rehabilitated	() NA	() NA	()	()NA
Non Standard Outputs:	NA			
Non Standard Outputs:	NA	NA		NA
312101 Non-Residential Buildings	66,549	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,549	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,549	0	0 %	0
Reasons for over/under performance: Procurement process on going.Construction works to commence in q2.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of secondary teachers by 28th of every month	3 payrolls verified All the teachers paid salaries for three months by the 28th day of each month		payroll verification payment of salaries for secondary school teachers.
211101 General Staff Salaries	1,869,204	390,794	21 %	390,794
Wage Rect:	1,869,204	390,794	21 %	390,794
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,869,204	390,794	21 %	390,794
Reasons for over/under performance: Some teachers were on disciplinary cases and were there fore being paid a half of the salary and hence unspent balances.				

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6500) There are 6500 students so far.	(6780) There are 6780 students so far	()		(6780)There are 6780 students so far
No. of teaching and non teaching staff paid	(160) Planned to have 160 teaching and non teaching staff	(158) A total of 158 teachers were paid	()		(158)A total of 158 teachers were paid
No. of students passing O level	(1300) Passing O Level	() Note applicable this quarter	()		()Note applicable this quarter
Non Standard Outputs:	NA	NA			NA
263367 Sector Conditional Grant (Non-Wage)	734,994	244,998	33 %		244,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	734,994	244,998	33 %		244,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	734,994	244,998	33 %		244,998
Reasons for over/under performance: Transfer of services.Two teacher left this quarter.					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of classrooms at Lwebitakuli seed sec sch	Construction is at foundation stage.		Construction of classrooms at Lwebitakuli seed sec sch	Construction is at foundation stage.
Non Standard Outputs:	1 Library block & 2 unit external kitchen to be constructed. Furniture for class rooms, Multi science block, Administration block & Library block to be procured.				
312101 Non-Residential Buildings	323,228	0	0 %		0
312104 Other Structures	10,366	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	333,594	0	0 %		0
External Financing:	0	0	0 %		0
Total:	333,594	0	0 %		0
Reasons for over/under performance: Land encumbrance delayed the construction of the seed school.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:		one procurement requisition made One BOQ prepared		N/A	submission of a procurement requisition BOQs prepared
312101 Non-Residential Buildings	15,797	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	15,797	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,797	0	0 %		0
Reasons for over/under performance: Procurement process was still ongoing by the end of the quarter under review					
Output : 078282 Teacher house construction					
No. of teacher houses constructed	() Construction of staffhouse at Lwebitakuli.	(1) Construction is at foundation stage.		()	(1)Construction is at foundation stage.
Non Standard Outputs:	2 unit staff house constructed at Lwebitakuli SS	Construction is at foundation stage.		2 unit staff house constructed at Lwebitakuli SS	Construction is at foundation stage.
312101 Non-Residential Buildings	96,873	0	0 %		0
312102 Residential Buildings	413,040	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	509,913	0	0 %		0
External Financing:	0	0	0 %		0
Total:	509,913	0	0 %		0
Reasons for over/under performance: Land encumbrance delayed the construction of the seed school whose contract award is for three years beginning with 2018/2019 FY.					
Programme : 0783 Skills Development					
Higher LG Services					
Output : 078301 Tertiary Education Services					
No. Of tertiary education Instructors paid salaries	(12) 12 Tertiary instructors paid salaries on the 28th day of every month for 12 months	(11) 11 tertiary instructors paid salaries on the 28th day of every month		(12)12 Tertiary instructors paid salaries on the 28th day of every month for 12 months	(11)11 tertiary instructors paid salaries on the 28th day of every month
No. of students in tertiary education	(245) 245 students admitted in the institute	(245) Total of 245 students in the institute		(245)245 students admitted in the institute	(245) Total of 245 students in the institute

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Non Standard Outputs:	Salaries paid to 12 tertiary instructors on the 28th day of every month for 12 months	Salaries paid to instructors for three months on every 28th day of the month.	Salaries paid to 12 tertiary instructors on the 28th day of every month for 12 months	Payment of salaries to instructors for three months on every 28th day of each month.
211101 General Staff Salaries	204,083	32,617	16 %	32,617
Wage Rect:	204,083	32,617	16 %	32,617
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,083	32,617	16 %	32,617
Reasons for over/under performance:	Institute lacks a head instructor.			

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured
263367 Sector Conditional Grant (Non-Wage)	42,198	14,066	33 %	14,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,198	14,066	33 %	14,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,198	14,066	33 %	14,066
Reasons for over/under performance:	Under staffing of instructors at the institute. Inadequate funding for operational activities.			

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:	Monitor and supervision of schools .	School inspection was carried out in primary & secondary schools in the following areas; Mawogola North, Mawogola South and Lwemiyaga a total of 210 schools were inspected and reports prepared and submitted to responsible offices	School inspection was carried out in primary & secondary schools in the following areas; Mawogola North, Mawogola South and Lwemiyaga a total of 210 schools were inspected and reports prepared and submitted to responsible offices.	
211103 Allowances (Incl. Casuals, Temporary)	21,600	6,408	30 %	6,408
221011 Printing, Stationery, Photocopying and Binding	11,200	0	0 %	0

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227001 Travel inland	59,800	0	0 %	0
227004 Fuel, Lubricants and Oils	19,480	0	0 %	0
228002 Maintenance - Vehicles	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	119,080	6,408	5 %	6,408
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,080	6,408	5 %	6,408

Reasons for over/under performance: Infrastructural challenges and inadequate transport means.

Output : 078403 Sports Development services

N/A

Non Standard Outputs:		Monitor and support sports and MDD activities	35 primary schools participated in District ball games upto the district meet and 4 teams represented the district at the national level which where held in Iganga municipality at Iganga Town Council P/S. Also schools participated in MDD up to the district meet and a selected team represented the district at the regional level in Masaka.		35 primary schools participated in District ball games upto the district meet and 4 teams represented the district at the national level which where held in Iganga municipality at Iganga Town Council P/S. Also schools participated in MDD up to the district meet and a selected team represented the district at the regional level in Masaka.	
211103	Allowances (Incl. Casuals, Temporary)	8,500	2,833	33 %		2,833
221009	Welfare and Entertainment	5,500	1,833	33 %		1,833
227001	Travel inland	16,000	5,333	33 %		5,333
Wage Rect:		0	0	0 %		0
Non Wage Rect:		30,000	10,000	33 %		10,000
Gou Dev:		0	0	0 %		0
External Financing:		0	0	0 %		0
Total:		30,000	10,000	33 %		10,000

Reasons for over/under performance: Inadequate funds. there are a number of activities under sports which are not funded hence being a challenge

Output : 078405 Education Management Services

N/A

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Non Standard Outputs:	- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.	Salaries paid to Headquarter based staff for three months on every 28th day of the month. 40 schools were monitored, 1 quarterly report was prepared and submitted to relevant stakeholders	- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.	Salaries paid to Headquarter based staff for three months on every 28th day of each month 40 schools were monitored, 1 quarterly report was prepared and submitted to relevant stakeholders
211101 General Staff Salaries	60,866	15,047	25 %	15,047
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
221012 Small Office Equipment	88,920	0	0 %	0
227001 Travel inland	15,190	5,063	33 %	5,063
227004 Fuel, Lubricants and Oils	6,564	0	0 %	0
228002 Maintenance - Vehicles	3,000	0	0 %	0
228004 Maintenance – Other	83,126	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	60,866	15,047	25 %	15,047
Non Wage Rect:	205,799	5,063	2 %	5,063
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,665	20,110	8 %	20,110
Reasons for over/under performance:	Inadequate transport means with only one departmental vehicles for six members of staff and inadequate funding to carry out monitoring activities.			
Total For Education : Wage Rect:	13,150,434	3,119,791	24 %	3,119,791
Non-Wage Reccurent:	2,136,729	601,457	28 %	601,457
GoU Dev:	1,255,752	1,145	0 %	1,145
Donor Dev:	0	0	0 %	0
Grand Total:	16,542,915	3,722,393	22.5 %	3,722,393

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:				All salaries were paid to all staff	
211101 General Staff Salaries	108,682	21,102	19 %		21,102
Wage Rect:	108,682	21,102	19 %		21,102
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,682	21,102	19 %		21,102
Reasons for over/under performance:		There was under performance in salary payment because the District Engineer assumed Office after one month of the quarter. The department still has staff on interdiction that receive half payment of their salary			
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		N/A		N/A	
228001 Maintenance - Civil	20,000	100	1 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	100	1 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	100	1 %		100
Reasons for over/under performance:		There was under performance in local revenue expenditures due to delayed warranting of funds			
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
N/A					
Non Standard Outputs:		137.7 Km District roads maintained		Nankondo-Seeta Mugogo-Lwebitakuli (10.7km),Lwebusis-Kyaruwanyii--Kirumba 5.2km	
263370 Sector Development Grant	430,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	430,000	0	0 %	0

Reasons for over/under performance: There was under performance because of delayed warranting of funds due to new expenditure changes created on the ifms system

Capital Purchases**Output : 048175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:			N/A	Road Committee Meeting,Health awareness activities on Road project,Gender awareness on all road project,Elderly awareness on all road,Environmental Screening of road project and Office activities	
281501 Environment Impact Assessment for Capital Works	1,000	192	19 %		192
281504 Monitoring, Supervision & Appraisal of capital works	33,804	1,550	5 %		1,550
312213 ICT Equipment	13,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,804	1,742	4 %		1,742
External Financing:	0	0	0 %		0
Total:	47,804	1,742	4 %		1,742

Reasons for over/under performance: There was under performance in department activities due to delayed warranting of funds

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048275 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs:			N/A	procurement of machine and equipment ware parts	
312202 Machinery and Equipment	104,875	26,082	25 %		26,082
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,875	26,082	25 %		26,082
External Financing:	0	0	0 %		0
Total:	104,875	26,082	25 %		26,082

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		The required ware parts were procured			
<i>Total For Roads and Engineering : Wage Rect:</i>	108,682	21,102	19 %		21,102
<i>Non-Wage Reccurent:</i>	20,000	100	1 %		100
<i>GoU Dev:</i>	582,679	27,825	5 %		27,825
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	711,361	49,027	6.9 %		49,027

Vote:551 Sembabule District

Quarter1

Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Wages paid for the whole financial year before the 28th day of each month	Wages paid for all staff for three months		Wages paid for the whole whole quarter before the 28th day of each month	Wages paid for all staff for three months
	Fleet maintained on quarterly basis	Reports and correspondence delivered to MWE		Fleet maintained on quarterly basis	Reports and correspondence delivered to MWE
	Reports and correspondences delivered to MWE	Office maintained		Reports and correspondences delivered to MWE	Office maintained
	Stationary supplied	Stationery purchased		Stationary supplied	
	UMEME and NWSC bills paid			UMEME and NWSC bills paid, Offices maintained& Fuel supplied	
	Offices maintained				
	Fuel supplied				
211101 General Staff Salaries	45,333	8,013	18 %		8,013
221008 Computer supplies and Information Technology (IT)	1,023	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
223005 Electricity	400	0	0 %		0
223006 Water	300	0	0 %		0
224004 Cleaning and Sanitation	2,000	500	25 %		500
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	9,735	0	0 %		0
228002 Maintenance - Vehicles	6,000	0	0 %		0
228004 Maintenance – Other	1,400	0	0 %		0
Wage Rect:	45,333	8,013	18 %		8,013
Non Wage Rect:	25,858	1,750	7 %		1,750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,191	9,763	14 %		9,763
Reasons for over/under performance:	Salary for one staff, Danson Tayebwa was not paid due to alleged abandonment of duty				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(16) Supervision and Monitoring visits to ensure O&M and sustainability of facilities.	(0) None	(0)	(0)None
No. of water points tested for quality	(34) Water Quality Analysis on water facilities tested for quality.	(0) N/A	(0)	(0)N/A
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	(0)	(0)	(0)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases,expenditure and projects to be undertaken made	(0)	(0)	(0)
No. of sources tested for water quality	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,500	0	0 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	0	0 %	0
Reasons for over/under performance: Advocacy meeting was not conducted due to limited funds and local revenue was warranted late				
Output : 098103 Support for O&M of district water and sanitation				
No. of water points rehabilitated	(2) Repaired water bone toilets for council and water department	(0) None	(1)Maintained water supply at council halland its toilet ,DWO office toilets and Repaired Tank at Administration offices	(0)None
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0)	(0)	(0)
% of rural water point sources functional (Shallow Wells)	(0) N/A	(0)	(0)	(0)
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0)	(0)	(0)
No. of public sanitation sites rehabilitated	(0) N/A	(0)	(0)	(0)
Non Standard Outputs:	N/A	N/A	N/A	N/A
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
External Financing:	0	0	0 %	0
Total:	2,200	0	0 %	0

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Quarter1

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: Local revenue was warranted towards end of quarter					
Output : 098104 Promotion of Community Based Management					
No. of water and Sanitation promotional events undertaken	(2) 1 Planning and Advocacy meeting at District Level conducted and 1 Extension staff meeting conducted	(0) None		(1)1 Planning and Advocacy meeting at District Level conducted	(0)None
No. of water user committees formed.	(12) Water user committees formed at all locations to receive new water sources.	(0) None		(12)Water user committees formed at all locations to receive new water sources.	(0)None
No. of Water User Committee members trained	(18) Water user committees Trained in communities that received water facilities	(0) None		(18)Water user committees Trained in communities that received water facilities	(0)None
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Radio talk shows on local radio station held	(0) None		(1)Radio talk shows on local radio station held	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	4,550	0	0 %		0
227001 Travel inland	4,620	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,170	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,170	0	0 %		0

Reasons for over/under performance: Even warrant could not allow the activities but they are on going currently

Capital Purchases

Output : 098172 Administrative Capital

N/A					
Non Standard Outputs:	Tested for quality 20 old and 14 new water sources Created rapport with 22 villages Triggered 22 villages Followed 22 villages Verified 4 villages Certified ODF 4 villages Held 1 sanitation week Met 2 times with TSU7	Created rapport with 22 villages Triggered 11 villages Follow up of 7 villages		Created rapport with 12 villages Triggered 12 villages Met 1 time with TSU7	Created rapport with 22 villages Triggered 11 villages Follow up of 7 villages

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281504 Monitoring, Supervision & Appraisal of capital works	23,802	3,787	16 %	3,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,802	3,787	16 %	3,787
External Financing:	0	0	0 %	0
Total:	23,802	3,787	16 %	3,787

Reasons for over/under performance: Service providers were not paid because exercises were still ongoing

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Paid retention to 4 contractors Constructed 7-50 C.M communal masonry tanks Launched/commissioned 3 projects Screened all the 7 sites for RWHT Designed and made BOQs for the 7 sites of RWHT i.e Nabitang C.O.U,Gentebe P/S,Kanoni C.O.U, Kawanda Moslem P/S, Mateete Catholic church, Lwamatengo P/S, Keiratsha P/S. Supervised and monitored construction for all the 7 sites of RWHT	Screening done for 7 RWHT	Paid retention to 2 contractors Launched/commissioned 1 project Screened all the 7 sites for RWHT Designed and made BOQs for the 7 sites of RWHT	Screening done for 7 RWHT
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281501 Environment Impact Assessment for Capital Works	3,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	12,000	329	3 %	329
312104 Other Structures	149,770	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,270	329	0 %	329
External Financing:	0	0	0 %	0
Total:	166,270	329	0 %	329

Reasons for over/under performance: Service providers for fuel were not paid by the end of quarter.

Output : 098180 Construction of public latrines in RGCs

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No. of public latrines in RGCs and public places	(2) 2 Lined toilets constructed Buteraniro and Mpumudde trading centres in Bulongo and Lwemiyaga sub-counties respectively	(0) NONE	()	(0)NONE
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	407	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	29,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,607	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,607	0	0 %	0
Reasons for over/under performance:	Procurement for capital works on going now at evaluation level			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) NIL	(0) NIL	(0)NIL	(0)NIL
No. of deep boreholes rehabilitated	(8) (6)Boreholes changed from galvanized iron to stainless steel in the District 2 bore tested for long duration (24 -72hrs) Supervised and monitored all the 8 boreholes	(15) 15 boreholes assessed for functionality	(0)NIL	(15)15 boreholes assessed for functionality
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,200	312	10 %	312
312104 Other Structures	85,830	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,030	312	0 %	312
External Financing:	0	0	0 %	0
Total:	89,030	312	0 %	312
Reasons for over/under performance:	Procurement process for service providers of rehabilitation was still on going and it is now at evaluation level			
Output : 098185 Construction of dams				
No. of dams constructed	(3) Valley tanks constructed at Lyabuguma, Nyakatabo & at Kabukongote	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A

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281501 Environment Impact Assessment for Capital Works	1,400	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,420	0	0 %	0
312104 Other Structures	210,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,320	0	0 %	0
External Financing:	0	0	0 %	0
Total:	222,320	0	0 %	0
Reasons for over/under performance: Procurement on going now at evaluation level				
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>8,013</i>	<i>18 %</i>	<i>8,013</i>
<i>Non-Wage Reccurent:</i>	<i>41,928</i>	<i>1,750</i>	<i>4 %</i>	<i>1,750</i>
<i>GoU Dev:</i>	<i>532,029</i>	<i>4,428</i>	<i>1 %</i>	<i>4,428</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>619,290</i>	<i>14,191</i>	<i>2.3 %</i>	<i>14,191</i>

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	Departmental activities coordinated with the Ministry.	Co-ordination with UNMA done.Report for first quarter yet to be taken to the ministry		Departmental activities coordinated with the Ministry.	Co-ordination with UNMA done.Report for first quarter yet to be taken to the ministry
227001 Travel inland	766	192	25 %		192
Wage Rect:	0	0	0 %		0
Non Wage Rect:	766	192	25 %		192
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	766	192	25 %		192
Reasons for over/under performance:	Lack of departmental vehicle. Inadequate funding to the department .only Ugx . 1,900,000 is allocated to the department to carry out wetland related activities				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving) (4) Tree planting		(0) funds released for the activity towards the end of the quarter.		(1)Number of Hectares established	(0) funds released for the activity towards the end of the quarter.
Number of people (Men and Women) participating in tree planting days	(100) 100 people participating in tree planting	(0) funds released towards the end of the quarter.		(100)25 people participating in tree planting	(0) funds released towards the end of the quarter.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
224006 Agricultural Supplies	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	funds released towards the end of the quarter.				
Output : 098305 Forestry Regulation and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made. and encroachers evicted	(0) Funds released towards the end of the quarter.		(1)Compliance monitoring and surveys made. and encroachers evicted	(0)Funds released towards the end of the quarter.

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	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
External Financing:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:	Funds released to the department towards the end of the quarter.			
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	(1) Watershed management committees formed at Ntete Dam	(1)Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	(1)Watershed management committees formed at Ntete Dam
Non Standard Outputs:	200 men and women trained in wetland management and use	Over 100 people trained	50 men and women trained in wetland management and use	Over 100 people trained
211103 Allowances (Incl. Casuals, Temporary)	240	60	25 %	60
221008 Computer supplies and Information Technology (IT)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	320	0	0 %	0
227004 Fuel, Lubricants and Oils	573	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,533	60	4 %	60
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,533	60	4 %	60
Reasons for over/under performance:	The Buganda Kingdom provided extra support in mobilization hence over performance in this area.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland action plans in 4 sub-counties reviewed	(1) In Lwebitakuli sub county	(1)Wetland action plans in 4 sub-counties reviewed	(1)In Lwebitakuli sub county
Area (Ha) of Wetlands demarcated and restored	(20) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	(3) Ntuusi (Kakinga Dam) and Lugusulu	(5)Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	(3)Ntuusi (Kakinga Dam) and Lugusulu
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	999	224	22 %	224
221009 Welfare and Entertainment	300	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:	2,299	224	10 %	224
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,299	224	10 %	224
Reasons for over/under performance: Lack of a departmental vehicle and inadequate funds to amicably carry out this activity in the targeted five Lower Local Governments.				
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, Bulongo, NabitangaLugusuulu, Lwemiyaga, Kyeera, Lwebitakul, Katwe, Nakasenyi, Mabindo and Mijwala	(45) Trained in Mabindo and Kawanda	(50) 200 men and women trained in ENR management in Mateete rural, Mateete t/c, Bulongo, NabitangaLugusuulu, Lwemiyaga, Kyeera, Lwebitakul, Katwe, Nakasenyi, Mabindo and Mijwala	(45) Trained in Mabindo and Kawanda
Non Standard Outputs:	Training in sustainable land management and climate change will be done	N/A	Training in sustainable land management and climate change will be done	N/A
211103 Allowances (Incl. Casuals, Temporary)	350	87	25 %	87
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	200	50	25 %	50
227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150	137	12 %	137
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,150	137	12 %	137
Reasons for over/under performance: Limited funding for carrying out sustainable land management.				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the sub-counties and the two town councils	(0) Funds received towards the end of the quarter	(2) Compliance monitoring done in all the sub-counties and the two town councils	(0) Funds received towards the end of the quarter
Non Standard Outputs:	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	Not targeted for Q1	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	Not targeted for Q1
211103 Allowances (Incl. Casuals, Temporary)	416	0	0 %	0
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0

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228002 Maintenance - Vehicles	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,916	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,916	0	0 %	0

Reasons for over/under performance: Limited funding and lack of departmental vehicle

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, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	(2) Majorly as reported to the Office of the RDC	(13)Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	(2)Majorly as reported to the Office of the RDC
Non Standard Outputs:	4 Area land committees trained	Some members of Area Land Committees trained Some land with government facilities are yet to be surveyed for subsequent titling	1 Area land committees trained	Some members of Area Land Committees trained Some land with government facilities are yet to be surveyed for subsequent titling
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
224006 Agricultural Supplies	2,600	0	0 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	0	0 %	0

Reasons for over/under performance: Funds warranted to the department towards the end of the quarter.

Output : 098311 Infrastrutture Planning

N/A				
Non Standard Outputs:	Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.	Sensitization and mapping being done	Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.	Sensitization and mapping being done
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

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224006 Agricultural Supplies	700	0	0 %	0
227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Funds warranted to the department towards the end of the quarter				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries paid every 28th of the month	Payroll verification and staff salaries paid for all staff members save for Mulema Edward		Payroll verification and staff salaries paid for all staff members save for Mulema Edward
211101 General Staff Salaries	193,409	44,842	23 %	44,842
Wage Rect:	193,409	44,842	23 %	44,842
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,409	44,842	23 %	44,842
Reasons for over/under performance: Salary for one of the staff members withheld. Salary increment for Registrar of titles that had not been planned in the budgeting process.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Grass planted .	None		None
312301 Cultivated Assets	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,000	0	0 %	0
Reasons for over/under performance: Development funds never warranted to the department during the quarter under review.				
<i>Total For Natural Resources : Wage Rect:</i>	<i>193,409</i>	<i>44,842</i>	<i>23 %</i>	<i>44,842</i>
<i>Non-Wage Reccurent:</i>	<i>18,364</i>	<i>613</i>	<i>3 %</i>	<i>613</i>
<i>GoU Dev:</i>	<i>11,000</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>222,773</i>	<i>45,455</i>	<i>20.4 %</i>	<i>45,455</i>

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Quarter1

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:	Women, youth, and disability councils held. International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development Women groups identified and supported under UWEP..Review and council meetings conducted meetings conducted	11 groups appraised		Women groups identified and supported under UWEP..Review and council meetings conducted meetings conducted Women, youth, and disability councils held. International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development Women groups identified and supported ..Review and council meetings conducted meetings conducted	Mobilisation of women who received funding under UWEP to recover the funds. Formation of new groups with VSLAs
227001 Travel inland	4,689	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,689	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,689	0	0 %		0
Reasons for over/under performance:	Recovery of UWEP and YLP funds is still a challenge as people still believe its free money				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Monitoring visits conducted. Review meetings conducted. Allowances for instructors paid	N/A		FAL instructors paid (17 in number)	Mobilisation of communities to join FAL classes.
211103 Allowances (Incl. Casuals, Temporary)	8,336	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,336	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,336	0	0 %	0
Reasons for over/under performance: The community is still conservative .				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	Gender mainstreaming meetings conducted. Domestic violence disputes conducted Sensitization meetings on labour laws conducted. Inspection of work places conducted.	Monitoring and support supervision of work places. Resettlement of juvenile cases issuance of gender guidelines to schools .Collection, cleaning and uploading the of OVCNIS data. Capacity building for HODs on gender mainstreaming.	Gender mainstreaming conducted	Monitoring and support supervision of work places. Resettlement of juvenile cases Issuance of gender guidelines to schools
211103 Allowances (Incl. Casuals, Temporary)	7,226	1,700	24 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,226	1,700	24 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,226	1,700	24 %	1,700
Reasons for over/under performance: Change the mindset of the population towards gender responsiveness still a challenge due to the cultural beliefs of the community.				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	() Youth council and executive meetings conducted. Groups identified and prepared for funding. Group proposals paid and monitored.	(1) Youth council meetings conducted. Groups identified and prepared for funding.	()	(1) Youth council meetings conducted. Groups identified and prepared for funding.
Non Standard Outputs:	YLP groups identified mobilized and paid. Groups given technical support. Project management committees trained.	NA	YLP groups mobilised and paid	NA
227001 Travel inland	6,773	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,773	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,773	0	0 %	0
Reasons for over/under performance: YLP funds are due to be disbursed by the line ministry directly .				
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	Review meetings conducted. Groups for funding identified. PWD projects funded. PWD leaders supported to attend disability day.	Conducted a monitoring exercise to identify PWD groups for funding and provided technical support to the already funded groups to see their performance. Conducted home visits to the elderly who are bed ridden to help them access they payroll for SAGE.	Groups identified and funded.	Conducted a monitoring exercise to identify PWD groups for funding and provided technical support to the already funded groups to see their performance. Conducted home visits to the elderly who are bed ridden to help them access they payroll for SAGE.
227001 Travel inland	8,364	2,070	25 %	2,070
282101 Donations	11,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,364	2,070	11 %	2,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,364	2,070	11 %	2,070
Reasons for over/under performance: The elderly are quite a big number amidst the funding available				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	Staff salaries paid. Departmental meetings conducted. Office equipment purchased.	Staff salaries paid by 28th of every month.	Staff salaries paid by 28th of every month. Departmental meetings conducted.	Staff salaries paid by 28th of every month.
211101 General Staff Salaries	105,016	24,383	23 %	24,383
211103 Allowances (Incl. Casuals, Temporary)	7,990	0	0 %	0
221006 Commissions and related charges	2,000	0	0 %	0
227001 Travel inland	4,658	0	0 %	0
Wage Rect:	105,016	24,383	23 %	24,383
Non Wage Rect:	14,648	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,664	24,383	20 %	24,383

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: One staff is on interdiction hence unspent balances .					
<i>Total For Community Based Services : Wage Rect:</i>	105,016	24,383	23 %		24,383
<i>Non-Wage Reccurent:</i>	61,037	3,770	6 %		3,770
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	166,052	28,153	17.0 %		28,153

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for 12 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues.	Salaries paid for three months. All planning activities coordinated in all the departments.		Salaries paid to Staff for 12 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues.	Payment of salaries to staff for three months on every 28th day of every month. Overall coordination of planning activities in the District.
211101 General Staff Salaries	34,406	8,601	25 %		8,601
227001 Travel inland	12,000	3,000	25 %		3,000
Wage Rect:	34,406	8,601	25 %		8,601
Non Wage Rect:	12,000	3,000	25 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,406	11,601	25 %		11,601
Reasons for over/under performance:	Inadequate staffing in the department due to wage bill issues.				
Output : 138302 District Planning					
No of qualified staff in the Unit	() District Planner Senior Planner Both at the District Headquarters	(2) 2 Staff		()	(2)The District Planner The Senior Planner
No of Minutes of TPC meetings	(12) 12 meetings Conducted each Once a Month.	() 3 meetings conducted in the quarter under review.		(3)3 meetings conducted per quarter for the FY 2019/2020	(3)3 meetings conducted in the quarter under review.

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Non Standard Outputs:	Holding planning meetings right from Village level to prepare for the formulation of the 3rd; 5Yr DDP 2021-2022/2024-2025	N/A	Holding community facilitation meetings at the village level	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,571	330	21 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,571	330	21 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,571	330	21 %	330
Reasons for over/under performance:	Inadequate logistics for 3 statutory meetings per quarter.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	A District Statistical Abstract Prepared and Submitted to UBOS	one District Statistical abstract prepared and submitted to UBOS.	A District Statistical Abstract prepared and submitted to UBOS	Data collection,analysis and dissemination. Preparation and submission of Statistical abstract.
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	There is need for adequate funding to allow the District to conduct at least one survey per year.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data Collection results disseminated Demographic Dividend harnessed	one demographic dividend report prepared and submitted to DTPC.	Demographic data collected and results disseminated	Data collection „validation and dissemination.
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	The demographic data collected not adequate since it was a representative of the whole population due to funding issues for this very activity.			

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	Project Proposal formulated and submitted for funding	Trees not yet planted.			Planting of 100 trees at Sembabule RC primary school.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: .Only Ugx. 500,000 warranted for the quarter was not enough to complete this project.					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	The 3rd 5 year District Development Plan incorporating plans of all LLGs developed and Submitted to National Planning Authority. Budget Conference 2020/- 2021 held	1 meeting attended.		Budget conference held	Attended the regional consultative meetings on budget estimates for 2020/2021 FY.
211103 Allowances (Incl. Casuals, Temporary)	6,000	0	0 %		0
227001 Travel inland	3,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,700	0	0 %		0
Reasons for over/under performance: Funds for holding the Budgeting conference warranted towards the end of the quarter. The main activity of coordinating the Budget conference is in the the first month of the second quarter.					
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:	Evidence based management decision making	one quarterly performance report produced		Quarterly performance reports produced and submitted on line	Quarter four performance report produced and submitted on line.
222001 Telecommunications	3,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: intermittent PBS Network issues

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	12 Technical planning meetings coordinated 12 sets of minutes prepared	One activity conducted.	3 Technical Planning meetings coordinated.	conducted mock internal assessment exercise ahead of the National assessment exercise.
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: Inadequate funding.

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Projects and programs monitored and evaluated.	One monitoring and evaluation exercise conducted.	Projects and programs monitored and evaluated	Projects and programs monitored
227001 Travel inland	3,000	750	25 %	750

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750

Reasons for over/under performance: Lack of a department vehicle.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	DDEG Program properly coordinated. Community benefiting from the program.	One procurement requisition prepared. DDEG Programme coordinated one BOQ prepared		Preparation and submission of procurement requisition to PDU. Preparation of BOQs
281501 Environment Impact Assessment for Capital Works	1,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	8,982	0	0 %	0

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312104 Other Structures	3,277	0	0 %	0
312203 Furniture & Fixtures	1,000	0	0 %	0
312213 ICT Equipment	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,259	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,259	0	0 %	0
Reasons for over/under performance: Procurement process was still on going.				
Total For Planning : Wage Rect:	34,406	8,601	25 %	8,601
Non-Wage Reccurent:	36,271	5,580	15 %	5,580
GoU Dev:	19,259	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	89,936	14,181	15.8 %	14,181

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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:	staff salaries paid, Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts,Verification of payroll on monthly basis	staff salaries paid, 1 Quarterly Audit reports submitted, , Review of books of accounts, Verification of payroll for the months Jul Aug and Sep 19		staff salaries paid, 1 Quarterly Audit reports submitted, 8 projects monitored , Review of books of accounts, Verification of payroll on monthly basis	staff salaries paid, 1 Quarterly Audit reports submitted, , Review of books of accounts, Verification of payroll for the months Jul Aug and Sep 19
211101 General Staff Salaries	27,150	6,742	25 %		6,742
221011 Printing, Stationery, Photocopying and Binding	1,120	0	0 %		0
227001 Travel inland	3,180	795	25 %		795
Wage Rect:	27,150	6,742	25 %		6,742
Non Wage Rect:	4,300	795	18 %		795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,450	7,537	24 %		7,537
Reasons for over/under performance:	Low staffing levels in the internal audit unit compared to the scope of work.				
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)4 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	()1 quarterly Audit conducted in all the HLGs and LLGs ,Health units and schools
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly audit reports submmited on 31.10.2019, 31.01.2020,30.04.20 20,31.07.2020	() Q4 quarterly audit report submitted by 31 july 2019		()	()Q4 quarterly audit report submitted by 31 july 2019
Non Standard Outputs:	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	Internal audit seminar attended		Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	Internal audit seminar attended
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	11,000	3,555	32 %	3,555
227004 Fuel, Lubricants and Oils	4,001	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,001	3,555	17 %	3,555
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,001	3,555	17 %	3,555
Reasons for over/under performance: Inadequate funds to handle the scope of audit work				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audit Project for value for money prepared	Projects monitored for Value for money	Audit Projects for value for money prepared	Projects monitored for Value for money
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500
Reasons for over/under performance: Limitation of scope by insufficient funds				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,150</i>	<i>6,742</i>	<i>25 %</i>	<i>6,742</i>
<i>Non-Wage Reccurent:</i>	<i>29,301</i>	<i>4,850</i>	<i>17 %</i>	<i>4,850</i>
<i>GoU Dev:</i>	<i>0</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>56,451</i>	<i>11,592</i>	<i>20.5 %</i>	<i>11,592</i>

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted on commercial services and local economic development	(1) 1 Radio talk shows conducted on commercial services and local economic development		(1)1 Radio talk shows conducted on commercial services and local economic development	(1)1 Radio talk shows conducted on commercial services and local economic development
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitisation meetings conducted District wide	(72) 72 entrepreneurs sensitized on registration, business formation & sustainability, managing business to grow & advocacy from informal to formal sector.		(1)1 sensitization meeting conducted District wide	(72)72 entrepreneurs sensitized on registration, business formation & sustainability, managing business to grow & advocacy from informal to formal sector.
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	(0) NA		(10)Businesses inspected for compliance	(0)NA
No of businesses issued with trade licenses	(50) Businesses issued with trading licences	(0) NA		(10)Businesses issued with trading licences	(0)NA
Non Standard Outputs:	Local Economic Development Enhanced Poverty eradicated amongst Communities	NA		Local Economic Development Enhanced Poverty eradicated amongst Communities	NA
	05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business environment			05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business environment	
221002 Workshops and Seminars	2,880	1,500	52 %		1,500
227001 Travel inland	2,840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,720	1,500	26 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,720	1,500	26 %		1,500
Reasons for over/under performance: Informal trade and trading in the District					

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Cooperatives supervised	(0) No activity in Q1		(3)Cooperatives supervised	(0)No activity in Q1
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(5) The following Cooperatives were mobilised to register; Kisindi Farmers Cooperative,Mbuye farmers Cooperative, Seeta Tweyambe Cooperative,Sembabule POWESA Sacco,Kyeera Group		(3)Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(5)The following Cooperatives were mobilised to register; Kisindi Farmers Cooperative,Mbuye farmers Cooperative, Seeta Tweyambe Cooperative,Sembabule POWESA Sacco,Kyeera Group
No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(6) Diary, Nabitanga Sacco, Lwemiyaga B Producers Coop, Kabalekera Diary and Nabinoga Farmers Cooperatives		(3)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(6)The following Cooperatives were registered; Sembabule District Elders Farmers Cooperative,Kabale Diary, Nabitanga Sacco, Lwemiyaga B Producers Coop, Kabalekera Diary and Nabinoga Farmers Cooperatives
Non Standard Outputs:		NA			NA
221002 Workshops and Seminars	1,660	912	55 %		912
227001 Travel inland	1,902	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,562	912	26 %		912
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,562	912	26 %		912
Reasons for over/under performance:	The Loan portfolio is dropping down to nonpayments of loans advanced to customers,Savings and saving rate have dropped in Saccos due prolonged quarantine on animal husbandry,Low prices of milk from the farmer leading to not breaking even				
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstreemed in district development plans	(2) To create awareness in the community towards tourist related activities.	() N/A		()	()
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	() N/A		()	()

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No. and name of new tourism sites identified	(1) Bigo Byamugenyi Ntuusi	() N/A	()	()	
Non Standard Outputs:	NA	N/A	NA		
221002 Workshops and Seminars	1,327	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,327	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,327	0	0 %		0
Reasons for over/under performance:	N/A				
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	()	(2)Opportunities identified for industrial development	(0)No funds allocated	
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	()	(2)Producer groups identified for collective value addition support	(0)No funds allocated	
No. of value addition facilities in the district	(40) To facilitate meetings and workshops for the industrial sector SME's in value addition, as preparation for better market.	()	()	()NA	
Non Standard Outputs:	NA	NA	NA	NA	
221002 Workshops and Seminars	2,030	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,030	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,030	0	0 %		0
Reasons for over/under performance:	No funds allocated for this activity				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	02 Annual Staff Salaries Paid Properly maintained Motorcycles, Office and IT equipment Office Operationalised	Salaries and wages paid for the months of JUL Aug and sep 19 for 3 staff Motor Cycle repaired engine overhaul Fuel &stationery procured		Salaries and wages paid for the months of JUL Aug and sep 19 for 3 staff Motor Cycle repaired engine overhaul Fuel &stationery procured	
211101 General Staff Salaries	40,856	9,875	24 %		9,875
221007 Books, Periodicals & Newspapers	204	51	25 %		51

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221011 Printing, Stationery, Photocopying and Binding	956	0	0 %	0
222003 Information and communications technology (ICT)	1,956	489	25 %	489
228002 Maintenance - Vehicles	1,800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	780	195	25 %	195
Wage Rect:	40,856	9,875	24 %	9,875
Non Wage Rect:	5,696	735	13 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,552	10,610	23 %	10,610
Reasons for over/under performance:		Insufficient funds to cater for standard activities		
<i>Total For Trade, Industry and Local Development : Wage Rect:</i>	<i>40,856</i>	<i>9,875</i>	<i>24 %</i>	<i>9,875</i>
<i>Non-Wage Reccurent:</i>	<i>18,335</i>	<i>3,147</i>	<i>17 %</i>	<i>3,147</i>
<i>GoU Dev:</i>	<i>0</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>59,190</i>	<i>13,022</i>	<i>22.0 %</i>	<i>13,022</i>

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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				564,745	154,299
Sector : Works and Transport				47,000	0
<i>Programme : District, Urban and Community Access Roads</i>				47,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				47,000	0
Item : 263370 Sector Development Grant					
Lwemiyaga -Nabitanga Road (13.2)	LWEMIYAGA Lwemiyaga	Other Transfers from Central Government		47,000	0
Sector : Education				487,621	131,636
<i>Programme : Pre-Primary and Primary Education</i>				179,071	33,544
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				100,632	33,544
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		5,982	1,994
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)		5,046	1,682
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)		7,050	2,350
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)		4,458	1,486
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)		7,398	2,466
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)		3,978	1,326
KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)		5,478	1,826
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)		10,770	3,590
KYETUME P.S	Kakoma	Sector Conditional Grant (Non-Wage)		2,826	942
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)		5,202	1,734
LUMEGELE P.S	Lwemibu	Sector Conditional Grant (Non-Wage)		4,698	1,566
LWEMBWER P.S	Kakoma	Sector Conditional Grant (Non-Wage)		2,934	978
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)		6,714	2,238

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MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	9,414	3,138
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	5,202	1,734
NKONGE UMEA P.S	Makoole	Sector Conditional Grant (Non-Wage)	2,850	950
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	3,270	1,090
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	7,362	2,454
Capital Purchases				
Output : Classroom construction and rehabilitation			78,439	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwemibu Kawanda Muslim P/S	Sector Development , Grant	3,439	0
Building Construction - Schools-256	Kampala Kireega P/S	Sector Development , Grant	75,000	0
Programme : Secondary Education			308,550	98,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,550	98,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Lwemibu	Sector Conditional Grant (Non-Wage)	201,399	64,027
MAWOGOLA HIGH S BUKULULA	Lwemibu	Sector Conditional Grant (Non-Wage)	107,151	34,065
Sector : Health			30,123	22,663
Programme : Primary Healthcare			30,123	22,663
Higher LG Services				
Output : District healthcare management services			0	18,882
Item : 211101 General Staff Salaries				
-	Lwemibu Kayunga parish	Sector Conditional Grant (Wage)	0	18,882
-	Lwemibu Lwebitakuli Sub county	Sector Conditional Grant (Wage)	0	18,882
-	Kampala Makoole parish	Sector Conditional Grant (Wage)	0	18,882
-	Makoole Nakagongo parish	Sector Conditional Grant (Wage)	0	18,882
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			15,123	3,781
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KABALE HEALTH CENTRE II	Lwemibu	Sector Conditional Grant (Non-Wage)	3,960	990
KABUNDI HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	3,602	901
KAYUNGA HEALTH CENTRE II	Lwemibu	Sector Conditional Grant (Non-Wage)	3,602	901
MAKOOLE HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)	3,960	990
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Makoole Makoole Health center II	District Discretionary Development Equalization Grant	15,000	0
LCIII : Mateete Sub County			317,959	141,559
Sector : Education			283,584	72,619
Programme : Pre-Primary and Primary Education			257,217	56,606
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,580	56,606
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)	2,790	930
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)	8,970	2,990
BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	6,486	2,162
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	9,366	3,122
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)	2,622	874
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	7,842	2,614
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,918	1,306
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,646	882
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	5,466	1,822
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)	5,886	1,962
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,862	954
KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	5,934	1,978
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)	4,530	1,510

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KYANGABATAYI QURAN P.S.	Manyama	Sector Conditional Grant (Non-Wage)	5,190	1,730
KYEBONGOTOKO ISLAMIC P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,382	794
KYEBONGOTOKO P.S	Manyama	Sector Conditional Grant (Non-Wage)	5,970	1,990
KYOJA MOSLEM P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,558	1,186
LWEMISEGE P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,506	1,502
MANYAMA COMMUNITY P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,946	0
MANYAMA P.S C.O.U	Manyama	Sector Conditional Grant (Non-Wage)	2,538	846
MBALE ISLAMIC P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,510	1,898
MIRAMBI UMEA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,478	826
MISOJJO LWAZI SDA P.S	Nakagango	Sector Conditional Grant (Non-Wage)	6,606	2,202
MISOJJO P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,038	1,346
MITETE MUSLEM P.S.	Mitete	Sector Conditional Grant (Non-Wage)	3,282	1,094
NKANDWA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	4,026	1,342
NSANGALA	Manyama	Sector Conditional Grant (Non-Wage)	7,122	2,374
NSUMBA P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	6,870	2,290
NSUMBA UNITED PENTECOSTAL P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	7,302	2,434
ST. ANDREW MITETE	Mitete	Sector Conditional Grant (Non-Wage)	7,254	2,418
ST. JOSEPH BUGENGE P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	6,750	2,250
ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,066	1,022
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	7,050	2,350
ST. KIZITO S P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	4,818	1,606
Capital Purchases				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya Kanyogoga COU P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			16,637	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasambya Kibengo P/S	Sector Development Grant	16,637	0
Programme : Secondary Education			26,367	16,013
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,367	16,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL CITIZEN HIGH SCHOOL- KALUKUNGU	Kayunga	Sector Conditional Grant (Non-Wage)	16,920	5,379
UGANDA MARTYS SS KIKOMA	Mitete	Sector Conditional Grant (Non-Wage)	2,397	8,393
UGANDA MARTYS SS SEMBABULE	Mitete	Sector Conditional Grant (Non-Wage)	7,050	2,241
Sector : Health			34,375	68,940
Programme : Primary Healthcare			34,375	68,940
Higher LG Services				
Output : District healthcare management services			0	62,326
Item : 211101 General Staff Salaries				
-	Mitete Kibengo HC II	Sector Conditional Grant (Wage)	0	62,326
-	Kayunga Kidokolo Parish	Sector Conditional Grant (Wage)	0	62,326
-	Kasambya Lwemiyaga sub county	Sector Conditional Grant (Wage)	0	62,326
-	Manyama Lwessakala parish	Sector Conditional Grant (Wage)	0	62,326
-	Nakagango Mabindo parish	Sector Conditional Grant (Wage)	0	62,326
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,375	6,614
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	7,919	0
KASAALU HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	3,602	901
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	3,960	990
KEIZOBA HEALTH CENTRE II	Manyama	Sector Conditional Grant (Non-Wage)	3,960	990
LWEMIYAGA HCIII	Kasambya	Sector Conditional Grant (Non-Wage)	14,935	3,734
LCIII : Lugusulu Sub County			479,798	188,294

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Sector : Works and Transport			72,000	0
Programme : District, Urban and Community Access Roads			72,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			72,000	0
Item : 263370 Sector Development Grant				
Nsambya-Lugusuulu Road (24km)	Keiratsya Lugusuulu	Other Transfers from Central Government	72,000	0
Sector : Education			368,904	85,869
Programme : Pre-Primary and Primary Education			208,887	34,998
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			110,898	34,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	3,942	1,314
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	5,898	1,966
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	6,162	2,054
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	3,450	1,150
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,850	0
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	4,614	1,538
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	2,310	770
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	11,790	3,930
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	3,810	1,270
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	4,566	1,522
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	7,566	2,522
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,578	1,526
KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	3,882	1,294
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	5,142	1,714
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	7,614	2,538
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	3,054	0

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MBUYE MUSLIM P.S	Kawanda	Sector Conditional Grant (Non-Wage)	3,318	1,106
MITIMA P.S	Mitima	Sector Conditional Grant (Non-Wage)	3,546	1,182
MUSSI P.S.	Mussi	Sector Conditional Grant (Non-Wage)	4,914	1,638
NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	7,110	2,370
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	3,018	1,006
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	5,154	1,718
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	2,610	870
Capital Purchases				
Output : Classroom construction and rehabilitation			64,715	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawanda Lutunku-Kaguta P/S	Sector Development Grant	715	0
Building Construction - Schools-256	Mussi Nakatere P/S	Sector Development Grant	64,000	0
Output : Latrine construction and rehabilitation			33,275	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitima Mitima P/S	Sector Development , Grant	16,637	0
Building Construction - Latrines-237	Kawanda Nabinoga P/S	Sector Development , Grant	16,637	0
Programme : Secondary Education			160,017	50,871
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,017	50,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNS SS NTUUSI	Kawanda	Sector Conditional Grant (Non-Wage)	44,715	14,215
ST CHARLES LWANGA LWEBITAKULI	Kawanda	Sector Conditional Grant (Non-Wage)	115,302	36,656
Sector : Health			38,894	102,425
Programme : Primary Healthcare			38,894	102,425
Higher LG Services				
Output : District healthcare management services			0	97,701
Item : 211101 General Staff Salaries				
-	Lwentare Kampala parish	Sector Conditional Grant (Wage)	0	97,701

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-	Mussi Mateete town council	Sector Conditional Grant (Wage)	0	97,701
-	Mussi Mateete town county	Sector Conditional Grant (Wage)	0	97,701
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,894	4,724
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	3,960	990
MATEETE HEALTH CENTRE III	Mussi	Sector Conditional Grant (Non-Wage)	14,935	3,734
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kawanda Kyabi Health center III	Sector Development Grant	20,000	0
LCIII : Mijwala Sub County			141,513	49,148
Sector : Education			141,513	49,148
Programme : Pre-Primary and Primary Education			103,020	33,206
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,020	33,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	5,442	1,814
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,974	1,658
KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	5,046	1,682
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,474	1,158
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	6,522	2,174
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	5,094	1,698
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,350	1,450
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	5,226	1,742
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	2,838	946
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	7,506	2,502

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KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,086	1,362
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	6,510	2,170
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,850	950
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,910	970
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	5,274	1,758
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,402	0
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,658	886
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	6,870	2,290
NAMBIRIIZI R/C P.S	Nsoga	Sector Conditional Grant (Non-Wage)	3,030	1,010
ST. CHARLES KASAALU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,302	1,434
ST. JUDE BUSHEKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,638	1,546
ST. KIZITO NANSEKO P.S.	Mabindo	Sector Conditional Grant (Non-Wage)	6,018	2,006
Programme : Secondary Education			38,493	15,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,493	15,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Mabindo	Sector Conditional Grant (Non-Wage)	38,493	15,942
LCIII : Ntuusi Sub County			319,844	133,327
Sector : Works and Transport			155,000	0
Programme : District, Urban and Community Access Roads			155,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			155,000	0
Item : 263370 Sector Development Grant				
Kabugongote-Makoole(14..1Km)	Ntuusi Ntuusi	Other Transfers from Central Government	85,000	0
Kyambogo-Kirama-Bugoobe (21km)	Kyambogo Ntuusi	Other Transfers from Central Government	70,000	0
Sector : Education			129,082	40,628
Programme : Pre-Primary and Primary Education			129,082	40,628
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			125,742	40,628
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	3,174	1,058
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)	4,266	1,422
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)	2,706	902
KABAALE NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)	4,218	1,406
KABAALE UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)	5,382	1,794
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	6,378	2,126
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	8,790	2,930
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)	6,210	2,070
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	6,006	2,002
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)	8,274	2,758
KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)	2,958	0
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)	4,746	1,582
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	8,598	2,866
KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)	4,650	1,550
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)	4,002	1,334
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	3,246	1,082
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	5,778	1,926
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)	7,038	2,346
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	7,986	2,362
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)	4,566	1,522
NTUUSI P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	7,818	2,606
SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	4,062	1,354
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,890	1,630
Capital Purchases				

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Output : Classroom construction and rehabilitation			3,340	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntuusi Kanoni COU P/S	Sector Development Grant	3,340	0
Sector : Health			35,762	92,699
Programme : Primary Healthcare			35,762	92,699
Higher LG Services				
Output : District healthcare management services			0	83,758
Item : 211101 General Staff Salaries				
-	Ntuusi Ntuusi sub county	Sector Conditional Grant (Wage)	0	83,758
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,762	8,941
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	35,762	8,941
LCIII : Mateete Town Council			134,772	18,308
Sector : Education			119,036	17,116
Programme : Pre-Primary and Primary Education			119,036	17,116
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,346	17,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	4,998	0
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	8,694	2,898
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	7,398	2,466
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	2,706	902
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	8,670	2,890
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,218	3,406
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	13,662	4,554
Capital Purchases				
Output : Classroom construction and rehabilitation			62,690	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Schools-256	Mateete West Ward St Peters Mateete P/S	Sector Development Grant	62,690	0
Sector : Health			15,736	1,192
Programme : Primary Healthcare			15,736	1,192
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,736	1,192
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Mateete	Sector Conditional Grant (Non-Wage)	5,736	1,192
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mateete Face-lifting of Mateete Health Center III	District Discretionary Development Equalization Grant	4,000	0
Building Construction - Maintenance and Repair-240	Mateete Face-lifting of Mateete Health Center III	Sector Development , Grant	6,000	0
LCIII : Sembabule Town Council			1,227,367	33,184
Sector : Agriculture			108,451	0
Programme : District Production Services			108,451	0
Capital Purchases				
Output : Administrative Capital			108,451	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Market Ward kabayoola	Sector Development Grant	21,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Market Ward kabayoola	Sector Development Grant	50,000	0
Cultivated Assets - Seedlings-426	Market Ward kabayoola	Sector Development Grant	37,451	0
Sector : Works and Transport			212,679	0
Programme : District, Urban and Community Access Roads			107,804	0
Lower Local Services				
Output : District Roads Maintenance (URF)			60,000	0
Item : 263370 Sector Development Grant				
Procurement of Culverts and mansonary inputs	Dispensary Ward Sembabule District Hreadquarters	Other Transfers from Central Government	60,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			47,804	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Dispensary Ward District Headquarters	Other Transfers from Central Government	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Headquarters	Other Transfers from Central Government	13,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District Headquarters	Other Transfers from Central Government	2,804	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District Headquarters	Other Transfers from Central Government	18,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Dispensary Ward District Headquarters	Other Transfers from Central Government	7,000	0
ICT - Toner-852	Dispensary Ward district headquarters	Other Transfers from Central Government	6,000	0
Programme : District Engineering Services			104,875	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			104,875	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dispensary Ward District Headquarters	Other Transfers from Central Government	104,875	0
Sector : Education			99,735	32,042
Programme : Pre-Primary and Primary Education			21,756	7,252
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,756	7,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	3,138	1,046
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	2,970	990
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	6,918	2,306
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	8,730	2,910
Programme : Secondary Education			77,979	24,790

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Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,979	24,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Market Ward	Sector Conditional Grant (Non-Wage)	77,979	24,790
Sector : Health			64,877	1,142
Programme : Primary Healthcare			29,147	1,142
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,535	1,142
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Dispensary Ward	Sector Conditional Grant (Non-Wage)	5,535	1,142
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			904	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward Retention for the renovation of Sembabule HC IV	Sector Development Grant	904	0
Output : Specialist Health Equipment and Machinery			22,708	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Dispensary Ward Health facilities in Mawogola and Lwemiyaga HSDs	Sector Development Grant	22,708	0
Programme : Health Management and Supervision			35,731	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Laptop for the PBS FP at DHO office	District Discretionary Development Equalization Grant	2,000	0
Output : Non Standard Service Delivery Capital			33,731	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward DHO Office	District Discretionary Development Equalization Grant	4,000	0
Building Construction - Contractor-216	Dispensary Ward District Head quarters	District Discretionary Development Equalization Grant	19,731	0

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Building Construction - Maintenance and Repair-240	Dispensary Ward Painting and renovation of wash rooms	Sector Development , Grant	10,000	0
Sector : Water and Environment			543,029	0
Programme : Rural Water Supply and Sanitation			532,029	0
Capital Purchases				
Output : Administrative Capital			23,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward headquarters	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			166,270	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward District headquarters	Sector Development Grant	1,000	0
Environmental Impact Assessment - Travel-503	Dispensary Ward District headquarters	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Dispensary Ward District headquarters	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Dispensary Ward District	Sector Development Grant	12,000	0
Item : 312104 Other Structures				
Construction Services - Projects-407	Dispensary Ward district headquarters	Sector Development Grant	20,270	0
Construction Services - Contractors-393	Dispensary Ward Head quarters	Sector Development Grant	129,500	0
Output : Construction of public latrines in RGCs			30,607	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward Hedquarters	Sector Development Grant	407	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward Headquarters	Sector Development Grant	200	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward Hedquarters	Sector Development Grant	1,000	0

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Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dispensary Ward Headquarters	Sector Development Grant	29,000	0
Output : Borehole drilling and rehabilitation			89,030	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District headquarters	Sector Development Grant	3,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Dispensary Ward District	Sector Development Grant	85,830	0
Output : Construction of dams			222,320	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward Headquarters	Sector Development Grant	1,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward Headquarters	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward Headquarters	Sector Development Grant	9,420	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Dispensary Ward Headquarters	Sector Development Grant	210,000	0
Programme : Natural Resources Management			11,000	0
Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	0
Sector : Public Sector Management			195,596	0
Programme : District and Urban Administration			146,337	0
Capital Purchases				
Output : Administrative Capital			146,337	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward DHQTRS-CBG	District Discretionary Development Equalization Grant	12,687	0
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Dispensary Ward District HQs Canteen1	District Discretionary Development Equalization Grant	18,000	0
Building Construction - Offices-248	Market Ward Sembabule Town Council Offices	Transitional Development Grant -	100,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Dispensary Ward DHQTRS	Transitional Development Grant	10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Sofa Sets-654	Dispensary Ward District Hqts	District Discretionary Development Equalization Grant	4,650	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Dispensary Ward DHQTRS	District Discretionary Development Equalization Grant	1,000	0
Programme : Local Statutory Bodies			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Dispensary Ward Headquarters	District Discretionary Development Equalization Grant	30,000	0
Programme : Local Government Planning Services			19,259	0
Capital Purchases				
Output : Administrative Capital			19,259	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	2,982	0

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Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dispensary Ward District Headquarters offices retention	District Discretionary Development Equalization Grant	2,386	0
Construction Services - Maintenance and Repair-400	Dispensary Ward Mortually at Health Centre iv	District Discretionary Development Equalization Grant	891	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			3,000	0
Programme : Financial Management and Accountability(LG)			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Printers-1101	Dispensary Ward Finance Dept Stores engraver	District Discretionary Development Equalization Grant	3,000	0
LCIII : Lwebitakuli Sub County			1,268,663	98,886
Sector : Works and Transport			96,000	0
Programme : District, Urban and Community Access Roads			96,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			96,000	0
Item : 263370 Sector Development Grant				
Lwebusis-Kyaruwanyai-Kirumba (5.2Km)	Kinywamazzi Lwebitakuli	Other Transfers from Central Government	51,000	0
Nankondo -Seeta Mugogo-Lwebitakuli Road (10.7)	Lwebitakuli Lwebitakuli	Other Transfers from Central Government	45,000	0

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Nankondo-Seeta Mugogo-Lwebitakuli (10.7km)	Lwebitakuli Sub-County	Other Transfers from Central Government	0	0
Lwebusis-Kyaruwany--Kirumba (5.2Km)	Kinywamazzi Mateete-Lwebitakuli Sub-Counties	Other Transfers from Central Government	0	0
Sector : Education			1,164,743	89,176
Programme : Pre-Primary and Primary Education			218,088	61,406
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			200,736	61,406
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	7,422	2,474
BWOGERO C/S	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,890	1,630
KABUNDI-KATOMA P. S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	8,634	2,878
KAGGOLO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	5,430	1,810
KAKIIKA P.S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,734	1,578
KAMBULALA COMMUNITY P. S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,910	970
KANONI PARENTS	Nakasenyi	Sector Conditional Grant (Non-Wage)	9,390	3,130
KATOOGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,866	1,622
Katwe	Lwebitakuli	Sector Conditional Grant (Non-Wage)	9,126	3,042
KENZIGA P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	6,702	2,234
KIBUBBU ISLAMIC P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,358	1,786
KIKONDEKA	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,686	1,562
KIKONDEKA ISLAMIC P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,006	1,002
Kinnywamazzi Parents	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,202	734
KISAANA COU P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,594	1,198
KITEMBO P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	6,582	1,766
KITEREDDE P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	6,954	2,318
KYABWAMBA P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,050	1,350

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KYAGGUNDA UNITED P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	4,374	1,458
KYALWANYA	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,838	946
LUSAANA	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,346	782
LWAMATENGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	9,054	3,018
LWEBITAKULI	Lwebitakuli	Sector Conditional Grant (Non-Wage)	7,122	2,374
LWEBUSIISI P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	5,910	1,970
LWEMBOGO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	5,982	1,994
MASAMBYA P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,390	1,130
MUCHWA P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,698	0
NANKONDO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	8,538	2,846
NTEETE	Nakasenyi	Sector Conditional Grant (Non-Wage)	7,074	0
NYANGE	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,462	0
SEETA MUGOGO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,870	1,290
SSEDDE KYAKASENGEJJE	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,222	1,074
ST. JOHN S NNONGO	Lugusulu	Sector Conditional Grant (Non-Wage)	7,134	2,378
ST. JUDE GANSAWO	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,002	1,334
ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	11,058	3,686
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	6,126	2,042
Capital Purchases				
Output : Classroom construction and rehabilitation			715	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaale Kirebe P/S	Sector Development Grant	715	0
Output : Latrine construction and rehabilitation			16,637	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakasenyi Kikondeka P/S	Sector Development Grant	16,637	0
Programme : Secondary Education			946,655	27,770
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			87,351	27,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Lwebitakuli	Sector Conditional Grant (Non-Wage)	87,351	27,770
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			333,594	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	94,728	0
Building Construction - Multipurpose Building-245	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	102,066	0
Building Construction - Schools-256	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	126,434	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	10,366	0
Output : Administration block rehabilitation			15,797	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	15,797	0
Output : Teacher house construction			509,913	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	79,627	0
Building Construction - Latrines-237	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	17,247	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	413,040	0
Sector : Health			7,919	9,710
Programme : Primary Healthcare			7,919	9,710
Higher LG Services				
Output : District healthcare management services			0	7,730
Item : 211101 General Staff Salaries				
-	Nakasenyi Lubaale parish	Sector Conditional Grant (Wage)	0	7,730

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-	Lwebitakuli Mitete parish	Sector Conditional Grant (Wage)	0	7,730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,919	1,980
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEERA HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,960	990
MITETE HEALTH CENTRE II	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,960	990
LCIII : Missing Subcounty			343,819	301,558
Sector : Education			243,383	61,752
Programme : Pre-Primary and Primary Education			164,948	36,166
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,948	36,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBUBBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	2,714
KASAMBYA MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,398	1,466
KASAMBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	2,082
KIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,342	1,114
KIGAAGA PENTOCOSTAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	1,450
LUSAALIRA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,718	2,906
LWEMBOGO COMMUNITY P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046
LWENDEZI PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942	1,314
LWESSANKALA MOSLEM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,774	1,258
MAKUKULU ISLAMIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	1,718
MAYIKALO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	1,898
MISENYI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	1,698
MISENYI PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,294	2,098
MPUMUDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	2,430
NABISEKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	1,690

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ST. ATHANASIUS KIBENGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	3,298
ST. CHARLES KIGANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,514	1,838
St. John Bosco Kibulala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	2,222
ST. JUDE KABASANDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,778	926
ST.FRANCIS LUSAALIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish All ongoing projects	Sector Development Grant	4,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Missing Parish All on going projects	Sector Development Grant	5,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Missing Parish All ongoing projects	Sector Development Grant	41,000	0
Programme : Secondary Education			36,237	11,520
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,237	11,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,792	5,020
ST ANDREWS MITETE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,445	6,500
Programme : Skills Development			42,198	14,066
Lower Local Services				
Output : Skills Development Services			42,198	14,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	14,066
Sector : Health			100,436	239,806
Programme : Primary Healthcare			100,436	239,806
Higher LG Services				
Output : District healthcare management services			0	217,154
Item : 211101 General Staff Salaries				

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-	Missing Parish Lugusulu sub county	Sector Conditional Grant (Wage)	,,,	0	217,154
-	Missing Parish Lwebitakuli sub county	Sector Conditional Grant (Wage)	,,,	0	217,154
-	Missing Parish Lwetera parish	Sector Conditional Grant (Wage)	,,,	0	217,154
-	Missing Parish Nakasenyi parish	Sector Conditional Grant (Wage)	,,,	0	217,154
-	Missing Parish Sembabule town county	Sector Conditional Grant (Wage)	,,,	0	217,154
Lower Local Services					
Output : NGO Basic Healthcare Services (LLS)				5,736	1,192
Item : 263367 Sector Conditional Grant (Non-Wage)					
NTUUSI DISP R E HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)		5,736	1,192
Output : Basic Healthcare Services (HCIV-HCII-LLS)				94,700	21,459
Item : 263367 Sector Conditional Grant (Non-Wage)					
KARUSHONSOMEZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,164	0
MITIIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,164	0
BULONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)		4,164	907
KAGANGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,960	990
KYABI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		14,935	3,734
LUGUSULU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		7,894	1,973
LWEBITAKULI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)		11,061	2,765
NTETE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)		3,960	990
SEMBABULE HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)		40,399	10,100