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## Vote:551 Sembabule District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 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**

**Date: 30/01/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	706,459	243,767	35%
<b>Discretionary Government Transfers</b>	3,165,283	1,642,092	52%
<b>Conditional Government Transfers</b>	21,834,951	10,945,049	50%
<b>Other Government Transfers</b>	934,354	500,899	54%
<b>External Financing</b>	755,197	142,588	19%
<b>Total Revenues shares</b>	<b>27,396,243</b>	<b>13,474,395</b>	<b>49%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	2,429,270	1,345,380	979,194	55%	40%	73%
Finance	586,218	148,317	123,087	25%	21%	83%
Statutory Bodies	740,034	337,836	210,984	46%	29%	62%
Production and Marketing	1,408,135	720,292	602,739	51%	43%	84%
Health	3,224,567	1,408,710	1,292,758	44%	40%	92%
Education	16,542,915	8,142,439	7,637,674	49%	46%	94%
Roads and Engineering	1,039,036	542,429	240,815	52%	23%	44%
Water	619,290	398,216	70,565	64%	11%	18%
Natural Resources	222,773	107,687	99,672	48%	45%	93%
Community Based Services	166,052	79,697	71,224	48%	43%	89%
Planning	302,311	186,072	40,271	62%	13%	22%
Internal Audit	56,451	27,725	22,234	49%	39%	80%
Trade, Industry and Local Development	59,190	29,595	25,755	50%	44%	87%
<b>Grand Total</b>	<b>27,396,243</b>	<b>13,474,395</b>	<b>11,416,971</b>	<b>49%</b>	<b>42%</b>	<b>85%</b>
<i>Wage</i>	<i>17,883,559</i>	<i>8,941,779</i>	<i>8,890,812</i>	<i>50%</i>	<i>50%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>5,424,587</i>	<i>2,293,909</i>	<i>1,641,937</i>	<i>42%</i>	<i>30%</i>	<i>72%</i>
<i>Domestic Devt</i>	<i>3,332,900</i>	<i>2,096,119</i>	<i>884,223</i>	<i>63%</i>	<i>27%</i>	<i>42%</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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## Quarter2

### 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 13,431,955,000 reflecting 49% of the Planned funds to be received during the quarter under review. This slight under performance was a result of poor performance of local revenue and donor funding .. 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 unspent. 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>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>706,459</b>	<b>243,767</b>	<b>35 %</b>
Local Services Tax	90,200	48,130	53 %
Land Fees	90,000	49,280	55 %
Local Hotel Tax	8,555	2,139	25 %
Application Fees	6,000	4,815	80 %
Business licenses	56,589	14,253	25 %
Other licenses	12,548	7,912	63 %
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	54,461	26 %
Agency Fees	11,470	4,310	38 %
Inspection Fees	23,903	5,976	25 %
Market /Gate Charges	16,982	4,246	25 %
Other Fees and Charges	82,790	24,138	29 %
Ground rent	0	0	0 %
Group registration	16,114	4,028	25 %
Miscellaneous receipts/income	57,042	14,260	25 %
<b>2a.Discretionary Government Transfers</b>	<b>3,165,283</b>	<b>1,642,092</b>	<b>52 %</b>
District Unconditional Grant (Non-Wage)	738,940	369,470	50 %
Urban Unconditional Grant (Non-Wage)	74,471	37,236	50 %
District Discretionary Development Equalization Grant	324,370	216,247	67 %
Urban Unconditional Grant (Wage)	334,422	167,211	50 %
District Unconditional Grant (Wage)	1,660,747	830,373	50 %
Urban Discretionary Development Equalization Grant	32,331	21,554	67 %
<b>2b.Conditional Government Transfers</b>	<b>21,834,951</b>	<b>10,945,049</b>	<b>50 %</b>
Sector Conditional Grant (Wage)	15,888,389	7,944,195	50 %
Sector Conditional Grant (Non-Wage)	2,810,413	1,056,835	38 %

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Sector Development Grant	1,936,042	1,290,695	67 %
Transitional Development Grant	129,802	86,535	67 %
Salary arrears (Budgeting)	63,276	63,276	100 %
Pension for Local Governments	388,089	194,045	50 %
Gratuity for Local Governments	618,939	309,470	50 %
<b>2c. Other Government Transfers</b>	<b>934,354</b>	<b>500,899</b>	<b>54 %</b>
Support to PLE (UNEB)	24,000	19,811	83 %
Uganda Road Fund (URF)	910,354	481,088	53 %
Youth Livelihood Programme (YLP)	0	0	0 %
<b>3. External Financing</b>	<b>755,197</b>	<b>142,588</b>	<b>19 %</b>
Rakai Health Sciences Programme (RHSP)	395,760	0	0 %
United Nations Children Fund (UNICEF)	359,437	142,588	40 %
<b>Total Revenues shares</b>	<b>27,396,243</b>	<b>13,474,395</b>	<b>49 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District managed to cumulatively collect Ushs 243,767,469 in the second quarter of FY 2019/20 from Local Revenue against the annual Budget of UGX 706,459,000 accounting for 34 percent of the planned 50%

The slight under performance is attributed to largely poor performance of Local Service Tax (LST), Land fees, other fees and charges and Business Licences coupled with persistent foot and mouth pandemic.

**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 but cumulatively received UGX 1,642,092,000 in the second quarter reflecting 52% of the discretionary Central government transfers of UGX 21,834,951,000 but cumulatively received UGX 10,945,049,000 reflecting 50% against the planned 50%.

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 50.3% of the planned 50%

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 cumulatively received UGX 500,899,000 reflecting 54% against the planned 50%.

the slight over performance was a result of the government policy of wanting to release all the development funds by the end of the third quarter of every financial year.

**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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	845,984	422,928	50 %	211,496	211,453	100 %
District Production Services	562,151	179,811	32 %	140,538	108,213	77 %
<b>Sub- Total</b>	<b>1,408,135</b>	<b>602,739</b>	<b>43 %</b>	<b>352,034</b>	<b>319,666</b>	<b>91 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	934,160	188,573	20 %	233,540	165,629	71 %
District Engineering Services	104,875	52,241	50 %	26,219	26,159	100 %
<b>Sub- Total</b>	<b>1,039,036</b>	<b>240,815</b>	<b>23 %</b>	<b>259,759</b>	<b>191,788</b>	<b>74 %</b>
<b>Sector: Tourism, Trade and Industry</b>						
Commercial Services	59,190	25,755	44 %	14,798	12,733	86 %
<b>Sub- Total</b>	<b>59,190</b>	<b>25,755</b>	<b>44 %</b>	<b>14,798</b>	<b>12,733</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,417,386	5,855,173	47 %	3,001,550	2,851,773	95 %
Secondary Education	3,463,502	1,582,292	46 %	902,705	946,499	105 %
Skills Development	246,281	115,151	47 %	61,570	68,468	111 %
Education & Sports Management and Inspection	415,746	85,059	20 %	46,216	48,540	105 %
<b>Sub- Total</b>	<b>16,542,915</b>	<b>7,637,674</b>	<b>46 %</b>	<b>4,012,042</b>	<b>3,915,281</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,589,676	1,204,369	47 %	647,419	728,019	112 %
Health Management and Supervision	634,891	88,389	14 %	158,723	45,465	29 %
<b>Sub- Total</b>	<b>3,224,567</b>	<b>1,292,758</b>	<b>40 %</b>	<b>806,142</b>	<b>773,483</b>	<b>96 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	619,290	70,565	11 %	154,823	56,373	36 %
Natural Resources Management	222,773	99,672	45 %	55,693	54,217	97 %
<b>Sub- Total</b>	<b>842,064</b>	<b>170,237</b>	<b>20 %</b>	<b>210,516</b>	<b>110,591</b>	<b>53 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	166,052	71,224	43 %	41,513	43,072	104 %
<b>Sub- Total</b>	<b>166,052</b>	<b>71,224</b>	<b>43 %</b>	<b>41,513</b>	<b>43,072</b>	<b>104 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,429,270	979,194	40 %	607,317	500,707	82 %
Local Statutory Bodies	740,034	210,984	29 %	185,009	149,782	81 %
Local Government Planning Services	302,311	40,271	13 %	56,774	26,089	46 %
<b>Sub- Total</b>	<b>3,471,615</b>	<b>1,230,448</b>	<b>35 %</b>	<b>849,100</b>	<b>676,578</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	586,218	123,087	21 %	146,555	70,785	48 %
Internal Audit Services	56,451	22,234	39 %	14,113	10,642	75 %

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	<i>Sub- Total</i>	<i>642,669</i>	<i>145,321</i>	<i>23 %</i>	<i>160,667</i>	<i>81,428</i>	<i>51 %</i>
<b>Grand Total</b>		<b>27,396,243</b>	<b>11,416,971</b>	<b>42 %</b>	<b>6,706,571</b>	<b>6,124,619</b>	<b>91 %</b>

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,282,932</b>	<b>1,248,396</b>	<b>55%</b>	<b>570,733</b>	<b>594,867</b>	<b>104%</b>
District Unconditional Grant (Non-Wage)	119,314	59,657	50%	29,828	29,829	100%
District Unconditional Grant (Wage)	415,112	207,556	50%	103,778	103,778	100%
Gratuity for Local Governments	618,939	309,470	50%	154,735	154,735	100%
Locally Raised Revenues	108,800	129,692	119%	27,200	67,153	247%
Multi-Sectoral Transfers to LLGs_NonWage	234,979	117,490	50%	58,745	58,745	100%
Multi-Sectoral Transfers to LLGs_Wage	334,422	167,211	50%	83,606	83,606	100%
Pension for Local Governments	388,089	194,045	50%	97,022	97,022	100%
Salary arrears (Budgeting)	63,276	63,276	100%	15,819	0	0%
<b>Development Revenues</b>	<b>146,337</b>	<b>96,983</b>	<b>66%</b>	<b>34,084</b>	<b>42,317</b>	<b>124%</b>
District Discretionary Development Equalization Grant	36,337	23,650	65%	9,084	5,650	62%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	110,000	73,333	67%	25,000	36,667	147%
<b>Total Revenues shares</b>	<b>2,429,270</b>	<b>1,345,380</b>	<b>55%</b>	<b>604,817</b>	<b>637,184</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	749,535	382,186	51%	187,384	196,952	105%
Non Wage	1,533,398	530,341	35%	383,349	270,421	71%
<b>Development Expenditure</b>						
Domestic Development	146,337	66,667	46%	36,584	33,333	91%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>2,429,270</b>	<b>979,194</b>	<b>40%</b>	<b>607,317</b>	<b>500,707</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>335,869</b>	<b>27%</b>			

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Wage	-7,419		
Non Wage	343,288		
<b>Development Balances</b>	<b>30,317</b>	<b>31%</b>	
Domestic Development	30,317		
External Financing	0		
<b>Total Unspent</b>	<b>366,186</b>	<b>27%</b>	

**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 cumulatively managed to receive Ugx. 1,345,380,000 in the quarter under review reflecting 55% performance against the planned 50%. 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. However it is important to note that the district did not receive salary arrears in the second quarter. Cumulative expenditure was Ugx. 979,194,000 and this accounted for 40% against the planned 50%. The slight under performance is attributed to development works that had not commenced due to the procurement process that was still ongoing.

**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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>583,218</b>	<b>145,317</b>	<b>25%</b>	<b>145,805</b>	<b>63,783</b>	<b>44%</b>
District Unconditional Grant (Non-Wage)	109,940	54,970	50%	27,485	27,485	100%
District Unconditional Grant (Wage)	145,193	72,597	50%	36,298	36,298	100%
Locally Raised Revenues	67,440	17,750	26%	16,860	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	260,645	0	0%	65,161	0	0%
<b>Development Revenues</b>	<b>3,000</b>	<b>3,000</b>	<b>100%</b>	<b>750</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
<b>Total Revenues shares</b>	<b>586,218</b>	<b>148,317</b>	<b>25%</b>	<b>146,555</b>	<b>63,783</b>	<b>44%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,193	71,071	49%	36,298	36,395	100%
Non Wage	438,025	52,016	12%	109,506	34,390	31%
<b>Development Expenditure</b>						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>586,218</b>	<b>123,087</b>	<b>21%</b>	<b>146,555</b>	<b>70,785</b>	<b>48%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>22,229</b>	<b>15%</b>			
Wage		1,525				
Non Wage		20,704				
<b>Development Balances</b>						
		<b>3,000</b>	<b>100%</b>			
Domestic Development		3,000				
External Financing		0				
<b>Total Unspent</b>		<b>25,229</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance Department had planned to receive Ugx. 586,218,000 but managed to receive a cumulative total inflows of shs 148,317,000= realizing 25% of the annual budget .The under performance performance is attributed to the multi sectoral transfers to LLGs of local revenue that hiked the figure .The rest of the funds were released as Budgeted. The cumulative expenditure was a tune of 21 % .This under performance is a result of multi sectoral transfers to LLGS .

### Reasons for unspent balances on the bank account

Unspent Balance is meant for, 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 1 FY 2019/2020 Performance report was submitted on 2nd December 2019. 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>710,034</b>	<b>327,836</b>	<b>46%</b>	<b>177,509</b>	<b>133,480</b>	<b>75%</b>
District Unconditional Grant (Non-Wage)	308,306	154,153	50%	77,077	77,077	100%
District Unconditional Grant (Wage)	225,613	112,807	50%	56,403	56,403	100%
Locally Raised Revenues	176,115	60,876	35%	44,029	0	0%
<b>Development Revenues</b>	<b>30,000</b>	<b>10,000</b>	<b>33%</b>	<b>7,500</b>	<b>10,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	30,000	10,000	33%	7,500	10,000	133%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>740,034</b>	<b>337,836</b>	<b>46%</b>	<b>185,009</b>	<b>143,480</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	225,613	85,538	38%	56,403	42,151	75%
Non Wage	484,421	125,446	26%	121,105	107,631	89%
<b>Development Expenditure</b>						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>740,034</b>	<b>210,984</b>	<b>29%</b>	<b>185,009</b>	<b>149,782</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>116,852</b>	<b>36%</b>			
Wage		27,268				
Non Wage		89,584				
<b>Development Balances</b>		<b>10,000</b>	<b>100%</b>			
Domestic Development		10,000				
External Financing		0				
<b>Total Unspent</b>		<b>126,852</b>	<b>38%</b>			

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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 cumulatively Ugx. 337,835,616 reflecting 46% performance against planned 50%. This slight under performance is explained by the poor performance in the Local revenue. The total expenditure for quarter was Ugx.210,984,000 accounting for 29% against a target of 50%. This under performance is attributed to authority to spend above 20% to councillors that had not come from the Minister of Local government.

### 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. However, there were some procurement activities that were still ongoing by the closure of the second 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

## Vote:551 Sembabule District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,299,684</b>	<b>647,992</b>	<b>50%</b>	<b>324,921</b>	<b>323,996</b>	<b>100%</b>
District Unconditional Grant (Wage)	259,111	129,556	50%	64,778	64,778	100%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Sector Conditional Grant (Non-Wage)	327,898	163,949	50%	81,974	81,974	100%
Sector Conditional Grant (Wage)	708,975	354,488	50%	177,244	177,244	100%
<b>Development Revenues</b>	<b>108,451</b>	<b>72,301</b>	<b>67%</b>	<b>27,113</b>	<b>36,150</b>	<b>133%</b>
Sector Development Grant	108,451	72,301	67%	27,113	36,150	133%
<b>Total Revenues shares</b>	<b>1,408,135</b>	<b>720,292</b>	<b>51%</b>	<b>352,034</b>	<b>360,146</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	968,087	483,899	50%	242,022	241,950	100%
Non Wage	331,598	118,840	36%	82,899	77,716	94%
<b>Development Expenditure</b>						
Domestic Development	108,451	0	0%	27,113	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,408,135</b>	<b>602,739</b>	<b>43%</b>	<b>352,034</b>	<b>319,666</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,253</b>	<b>7%</b>			
Wage		144				
Non Wage		45,109				
<b>Development Balances</b>		<b>72,301</b>	<b>100%</b>			
Domestic Development		72,301				
External Financing		0				
<b>Total Unspent</b>		<b>117,554</b>	<b>16%</b>			

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## Vote:551 Sembabule District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative release for the second quarter is 720,292,448 which is 51% of the planned Ugx.1,408,135,000. The slight over performance is attributed to government on releasing development funds. The actual quarter two cumulative expenditure was 602,739,000 or 43% of the budget. The slight under performance was due to the procurement process that was still on going. The disparity of 5.2% between the release and expenditure being due to the delay in completion of the procurement process. Development expenditure will all be spent during quarter 3.

### Reasons for unspent balances on the bank account

The unspent balances estimated at 72,300,604 was mainly due to on going procurement process. LPOs were only availed in the first week of January and all procurements for q1 and q2 have been rolled to q3

### Highlights of physical performance by end of the quarter

The major highlights during the quarter was in the control of major crop and livestock diseases mainly FMD, PPR and NCD in cattle and goats. BBW, BCTB, Fall army worm and fruit flies in crops. The establishment of parish demonstration farmers and village agents and the conducting of on farm demonstrations in the major enterprises namely coffee, bananas, Dairy beef, goats and mangoes. Planting of maize and beans continued due to the above normal rains received during the period. Field days were also conducted.

## Vote:551 Sembabule District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,365,027</b>	<b>1,181,814</b>	<b>50%</b>	<b>591,257</b>	<b>590,507</b>	<b>100%</b>
District Unconditional Grant (Wage)	0	0	0%	0	0	0%
Locally Raised Revenues	3,000	800	27%	750	0	0%
Sector Conditional Grant (Non-Wage)	272,181	136,091	50%	68,045	68,045	100%
Sector Conditional Grant (Wage)	2,089,846	1,044,923	50%	522,462	522,462	100%
<b>Development Revenues</b>	<b>859,540</b>	<b>226,896</b>	<b>26%</b>	<b>214,885</b>	<b>37,329</b>	<b>17%</b>
District Discretionary Development Equalization Grant	44,731	44,568	100%	11,183	17,459	156%
External Financing	755,197	142,588	19%	188,799	0	0%
Sector Development Grant	59,612	39,741	67%	14,903	19,871	133%
<b>Total Revenues shares</b>	<b>3,224,567</b>	<b>1,408,710</b>	<b>44%</b>	<b>806,142</b>	<b>627,836</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,089,846	1,034,863	50%	522,462	570,013	109%
Non Wage	275,181	116,486	42%	68,795	62,062	90%
<b>Development Expenditure</b>						
Domestic Development	104,343	141,409	136%	26,086	141,409	542%
External Financing	755,197	0	0%	188,799	0	0%
<b>Total Expenditure</b>	<b>3,224,567</b>	<b>1,292,758</b>	<b>40%</b>	<b>806,142</b>	<b>773,483</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>30,465</b>	<b>3%</b>			
Wage		10,060				
Non Wage		20,404				
<b>Development Balances</b>						
		<b>85,488</b>	<b>38%</b>			
Domestic Development		-57,100				
External Financing		142,588				
<b>Total Unspent</b>		<b>115,953</b>	<b>8%</b>			

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## Vote:551 Sembabule District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,408,620,249 and this signified 44% of the approved annual Budget of Ugx 3,224,567,186. This slight under performance is attributed to under performance of donor funds at 0% below the planned 25% . It is important to note that development funds performed at 10. All other revenue sources performed as per the target, except Locally raised revenues which was not at all realized at all. 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 (October to December 2019) , apart from the newly recruited health workers. 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 had not yet received supplier numbers.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 144,826,630, of which 57,567,731 was wage for the newly recruited staff, Ugx 84,308,899 for domestic development was not spent was due to the fact that works wards were awarded and payment will be effected after issuing certificates of completion for the projects on going. 2,950,000 for Non-wage recurrent was not spent because PHC nonwage transfers to new facilities were not affected due to no supplier number, funds meant for allowances was not spent and pushed to quarter three(3) 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

48412 OPD attendances were registered in government health facilities and 7694 in NGO facilities, 1928 in patients were admitted in government facilities and 1141 in NGO facilities, 1058 safe deliveries were conducted in government facilities and 149 in NGO facilities, 2533 children one year were immunized with third doze of pentavalent vaccines in government facilities and 360 in NGO facilities The sector under performed at 0% in government development because the contracts have just started works.



## Vote:551 Sembabule District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>15,287,163</b>	<b>7,305,271</b>	<b>48%</b>	<b>3,575,854</b>	<b>3,307,419</b>	<b>92%</b>
District Unconditional Grant (Wage)	60,866	30,433	50%	15,216	15,217	100%
Locally Raised Revenues	22,500	13,500	60%	5,625	0	0%
Other Transfers from Central Government	24,000	19,811	83%	24,000	19,811	83%
Sector Conditional Grant (Non-Wage)	2,090,229	696,743	33%	390,976	0	0%
Sector Conditional Grant (Wage)	13,089,568	6,544,784	50%	3,140,037	3,272,392	104%
<b>Development Revenues</b>	<b>1,255,752</b>	<b>837,168</b>	<b>67%</b>	<b>230,585</b>	<b>418,584</b>	<b>182%</b>
Sector Development Grant	1,255,752	837,168	67%	230,585	418,584	182%
<b>Total Revenues shares</b>	<b>16,542,915</b>	<b>8,142,439</b>	<b>49%</b>	<b>3,806,438</b>	<b>3,726,003</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	13,150,434	6,571,535	50%	3,149,455	3,451,744	110%
Non Wage	2,136,729	626,615	29%	474,967	25,158	5%
<b>Development Expenditure</b>						
Domestic Development	1,255,752	439,525	35%	387,620	438,380	113%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>16,542,915</b>	<b>7,637,674</b>	<b>46%</b>	<b>4,012,042</b>	<b>3,915,281</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>107,121</b>	<b>1%</b>			
Wage		3,682				
Non Wage		103,439				
<b>Development Balances</b>		<b>397,643</b>	<b>47%</b>			
Domestic Development		397,643				
External Financing		0				
<b>Total Unspent</b>		<b>504,765</b>	<b>6%</b>			

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## Vote:551 Sembabule District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

A total of Shs: 16,542,915,077 was budgeted for in this Financial Year 2019/2020. A total of Shs: 3,706,192,452 was received in Quarter 2. Being Shs:3,287,608,425 Wage and Shs: 418,584,027 Development Grant. This gives a total of Shs: 8,142,439,000 for the two quarters representing a percentage of 49% of the total annual budgeted. The slight decrease in the releases is attributed to the limited release of Local Revenue and the fact that non wage for the Education department is received termly.

### Reasons for unspent balances on the bank account

The biggest percentage of Development grant was still unspent by the end of Quarter 2 reason being that most projects had not started and for those which had started the Engineers had not produced their Certificate of works . Unspent Wage was as a result of disciplinary cases of abandonment of duty by some teachers. unspent Local Revenue is attributed to burial expenses not yet claimed.

### 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. Lwebitakuli Seed Secondary School construction works is in progress. PLE exams were conducted successfully. Projects were launched and works commenced. Schools inspections were carried out and reports prepared & submitted to DES.

## Vote:551 Sembabule District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>128,682</b>	<b>61,341</b>	<b>48%</b>	<b>32,170</b>	<b>27,171</b>	<b>84%</b>
District Unconditional Grant (Wage)	108,682	54,341	50%	27,170	27,171	100%
Locally Raised Revenues	20,000	7,000	35%	5,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>910,354</b>	<b>481,088</b>	<b>53%</b>	<b>145,670</b>	<b>280,208</b>	<b>192%</b>
Multi-Sectoral Transfers to LLGs_Gou	327,675	218,086	67%	0	166,803	0%
Other Transfers from Central Government	582,679	263,002	45%	145,670	113,405	78%
<b>Total Revenues shares</b>	<b>1,039,036</b>	<b>542,429</b>	<b>52%</b>	<b>177,840</b>	<b>307,379</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	108,682	42,204	39%	27,170	21,102	78%
Non Wage	20,000	5,600	28%	5,000	5,500	110%
<b>Development Expenditure</b>						
Domestic Development	910,354	193,011	21%	227,588	165,186	73%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,039,036</b>	<b>240,815</b>	<b>23%</b>	<b>259,759</b>	<b>191,788</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>13,537</b>	<b>22%</b>			
Wage		12,137				
Non Wage		1,400				
<b>Development Balances</b>						
		<b>288,078</b>	<b>60%</b>			
Domestic Development		288,078				
External Financing		0				
<b>Total Unspent</b>		<b>301,615</b>	<b>56%</b>			

## Vote:551 Sembabule District

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

Cumulatively Roads and Engineering department received a total of Ugx 542,429,000/= from various revenue sources which accounts for 52% of the annual planned revenues. This performance is above the planned 50% due to the government of releasing development funds in three equal instalments 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 910,353,987/= Cumulative expenditure was Ugx.240,815,000 accounting for .23% . The slight under performance is attributed to road construction works that were still ongoing by the end of the quarter under review.

### Reasons for unspent balances on the bank account

Torrential rains that were experienced in the District during the quarter, greatly affected progress and completion of road works. it should be further noted that Communication 4.5% and not more than 15% of the funds released quarterly is committed to both administrative and Mechanical imprest, and therefore the biggest amount of money is committed to roads of which failure to expend funds due to rains, exhibits bigger balances.

### Highlights of physical performance by end of the quarter

**DISTRICT ROADS** Out of the 35km expected to be completed under Periodic Maintenance Mechanism on District roads during the quarter, 53Km progressively were completed and this was due to completion of both quarter one and quarter two planned interventions progressively. This exhibited more than 100% performance for the quarter. There were no progress of works realized in Mateete and Sembabule Town Councils under this maintenance mechanism due to torrential rains that saw District equipment only being subjected to completion of District roads. **MATEETE TOWN COUNCIL** In Mateete Urban council, 9Km were completed progressively under Routine manual and there was no performance under Mechanized Routine Maintenance due to torrential rains experienced in the area during the quarter. **SEMBABULE TOWN COUNCIL** In Sembabule Town Council the expected interventions included 8Km under Routine Manual Maintainance(RMM),2Km under Mechanized Routine Maintenance and 18Km under Periodic Maintenance progressively. Roads under Routine Manual were done 100% and others reported 0%. Torrential rains was the biggest predicament for the completion of roads under periodic and Mechanized routines maintenance mechanisms. **COMMUNITY ACCESS ROADS** A 100% transfers were made to LLGs and there was no physical progress of works in the quarter in all Subcounties.

## Vote:551 Sembabule District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>87,261</b>	<b>43,530</b>	<b>50%</b>	<b>21,815</b>	<b>21,265</b>	<b>97%</b>
District Unconditional Grant (Wage)	45,333	22,667	50%	11,333	11,333	100%
Locally Raised Revenues	2,200	1,000	45%	550	0	0%
Sector Conditional Grant (Non-Wage)	39,728	19,864	50%	9,932	9,932	100%
<b>Development Revenues</b>	<b>532,029</b>	<b>354,686</b>	<b>67%</b>	<b>133,007</b>	<b>177,343</b>	<b>133%</b>
Sector Development Grant	512,227	341,485	67%	128,057	170,742	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>619,290</b>	<b>398,216</b>	<b>64%</b>	<b>154,823</b>	<b>198,608</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	22,496	50%	11,333	14,483	128%
Non Wage	41,928	11,752	28%	10,482	10,002	95%
<b>Development Expenditure</b>						
Domestic Development	532,029	36,316	7%	133,007	31,888	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>619,290</b>	<b>70,565</b>	<b>11%</b>	<b>154,823</b>	<b>56,373</b>	<b>36%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,282</b>	<b>21%</b>			
Wage		170				
Non Wage		9,111				
<b>Development Balances</b>		<b>318,370</b>	<b>90%</b>			
Domestic Development		318,370				
External Financing		0				
<b>Total Unspent</b>		<b>327,652</b>	<b>82%</b>			

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## Vote:551 Sembabule District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.619,290,155 but managed to receive Ugx.198,608,213 reflecting 32% in Q2. Cumulatively it has received Ugx. 398,216,426 reflecting 64%.performance. 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 two and cumulatively Ugx. 354,686,142 has been released and 18,449,335 was spent in Q2 which is cumulatively 6% out of total release. Transition development budget was 19,801,980 and 6,600,660 was released in Q2 and only 7,540,500 was spent during the quarter. The budget for recurrent was 39,727,569 but Ugx.9,931,893 was released during the Q2 and only Ux. 9,049,29 was spent during the quarter and cumulatively 54% of the releases has been spent. The budget for Local revenue was Ugx.2,200,000 and no release was made during the quarter. Overall the cumulative expenditure was Ugx. 70,565,000 accounting for 11%. The under performance was to the procurement process that was still on going .

### Reasons for unspent balances on the bank account

For most of the activities done in Q1, service providers were paid during Q2 while other activities are still on going For development projects works and supplies were awarded and construction is in progress. Construction of valley tanks were re-advertised due to failure to attract a satisfactory service provider. Service providers for transition grant have funds committed but exercises are 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

Works commenced for 7 RWHT and 2 Lined pit latrines at mpumude and Buteraniro. Borehole rehabilitation materials supplied and repairs are yet to start.

**Vote:551 Sembabule District****Quarter2****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>211,773</b>	<b>102,687</b>	<b>48%</b>	<b>52,943</b>	<b>50,268</b>	<b>95%</b>
District Unconditional Grant (Wage)	193,409	96,705	50%	48,352	48,352	100%
Locally Raised Revenues	10,700	2,150	20%	2,675	0	0%
Sector Conditional Grant (Non-Wage)	7,664	3,832	50%	1,916	1,916	100%
<b>Development Revenues</b>	<b>11,000</b>	<b>5,000</b>	<b>45%</b>	<b>2,750</b>	<b>5,000</b>	<b>182%</b>
District Discretionary Development Equalization Grant	11,000	5,000	45%	2,750	5,000	182%
<b>Total Revenues shares</b>	<b>222,773</b>	<b>107,687</b>	<b>48%</b>	<b>55,693</b>	<b>55,268</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,409	96,402	50%	48,352	51,560	107%
Non Wage	18,364	3,174	17%	4,591	2,562	56%
<b>Development Expenditure</b>						
Domestic Development	11,000	96	1%	2,750	96	3%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>222,773</b>	<b>99,672</b>	<b>45%</b>	<b>55,693</b>	<b>54,217</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>3,110</b>	<b>3%</b>			
Wage		302				
Non Wage		2,808				
<b>Development Balances</b>		<b>4,904</b>	<b>98%</b>			
Domestic Development		4,904				
External Financing		0				
<b>Total Unspent</b>		<b>8,014</b>	<b>7%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

The department had planned to receive 222,773,391 and managed to receive Ugx.107,686,622 as cumulative total in Q2, reflecting a percentage of 48% performance. The slight under performance was attributed to zero allocations from local revenue. Cumulative expenditure was Ugx.99,672,000 accounting for 45% performance . The slight under performance is attributed to funds for restoring the play ground that were not spent in the quarter under review..

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**Vote:551 Sembabule District****Quarter2**

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

Some activities overlapped into the third quarter. Restoration of the playground rescheduled in the third quarter

**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.,5HA of trees planted,1 watershed management committee formed,2 physical planning committee meetings held ,coordination with relevant agencies done,450 people trained in environment management Salaries paid to staff for all the three months.



## Vote:551 Sembabule District

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>166,052</b>	<b>79,697</b>	<b>48%</b>	<b>41,513</b>	<b>39,849</b>	<b>96%</b>
District Unconditional Grant (Wage)	105,016	52,508	50%	26,254	26,254	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Sector Conditional Grant (Non-Wage)	54,379	27,189	50%	13,595	13,595	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>166,052</b>	<b>79,697</b>	<b>48%</b>	<b>41,513</b>	<b>39,849</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,016	50,467	48%	26,254	26,085	99%
Non Wage	61,037	20,757	34%	15,259	16,987	111%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>166,052</b>	<b>71,224</b>	<b>43%</b>	<b>41,513</b>	<b>43,072</b>	<b>104%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,473</b>	<b>11%</b>			
Wage		2,041				
Non Wage		6,432				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>8,473</b>	<b>11%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively, Community based services department received a total of Ugx 79,697,294/= in the second quarter 2019/2020 from various revenue sources which accounts for 48% of the annual planned revenues. This performance is below the planned 50% 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/=

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**Vote:551 Sembabule District**

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**Quarter2****Reasons for unspent balances on the bank account**

One staff was on interdiction and another one was deleted from the payroll due to non validation by public service this explains unspent balances on wage. Operational activities were overlapping into the third 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>70,677</b>	<b>34,488</b>	<b>49%</b>	<b>17,669</b>	<b>15,244</b>	<b>86%</b>
District Unconditional Grant (Non-Wage)	26,571	13,286	50%	6,643	6,643	100%
District Unconditional Grant (Wage)	34,406	17,203	50%	8,602	8,601	100%
Locally Raised Revenues	9,700	4,000	41%	2,425	0	0%
Urban Unconditional Grant (Wage)	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>231,634</b>	<b>151,584</b>	<b>65%</b>	<b>37,663</b>	<b>80,792</b>	<b>215%</b>
District Discretionary Development Equalization Grant	19,259	10,000	52%	4,815	10,000	208%
Multi-Sectoral Transfers to LLGs_Gou	212,376	141,584	67%	32,848	70,792	216%
<b>Total Revenues shares</b>	<b>302,311</b>	<b>186,072</b>	<b>62%</b>	<b>55,332</b>	<b>96,036</b>	<b>174%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,406	16,591	48%	8,602	7,989	93%
Non Wage	36,271	16,480	45%	9,068	10,900	120%
<b>Development Expenditure</b>						
Domestic Development	231,634	7,200	3%	39,105	7,200	18%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>302,311</b>	<b>40,271</b>	<b>13%</b>	<b>56,774</b>	<b>26,089</b>	<b>46%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,418</b>	<b>4%</b>			
Wage		612				
Non Wage		806				
<b>Development Balances</b>		<b>144,384</b>	<b>95%</b>			
Domestic Development		144,384				
External Financing		0				
<b>Total Unspent</b>		<b>145,801</b>	<b>78%</b>			

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**Vote:551 Sembabule District****Quarter2**

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**Summary of Workplan Revenues and Expenditure by Source**

The annual Budget for the Department was Ugx.302,311,341.but cumulatively received Ugx. 186,072,000 reflecting 62% of the annual budget against the planned 50%. This slight over performance above the planned was as a result of government policy of releasing development funds up to end of the 3rd quarter . Cumulative expenditure was Ugx.40,271,000 accounting for 13% .The under performance is attributed to the fact that Ugx.212,375,531 was meant for multi sectoral transfers to LLGs .

**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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>56,451</b>	<b>27,725</b>	<b>49%</b>	<b>14,113</b>	<b>10,362</b>	<b>73%</b>
District Unconditional Grant (Non-Wage)	14,301	7,150	50%	3,575	3,575	100%
District Unconditional Grant (Wage)	27,150	13,575	50%	6,787	6,788	100%
Locally Raised Revenues	15,000	7,000	47%	3,750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>56,451</b>	<b>27,725</b>	<b>49%</b>	<b>14,113</b>	<b>10,362</b>	<b>73%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,150	13,529	50%	6,787	6,787	100%
Non Wage	29,301	8,705	30%	7,325	3,855	53%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>56,451</b>	<b>22,234</b>	<b>39%</b>	<b>14,113</b>	<b>10,642</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		46				
Non Wage		5,445				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>5,491</b>	<b>20%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

Internal Audit unit had planned to receive Ugx. 56,450,714 but managed to receive a cumulative total inflows of shs 27,725,000= realizing 49% The slight under performance is due to poor performance of local revenue.. The cumulative expenditure for the quarter was to a tune of 39% . The under performance was due to activities that overlapped to the third quarter.

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## Vote:551 Sembabule District

## Quarter2

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### 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.and activities that overlapped to the third quarter.

### Highlights of physical performance by end of the quarter

Quarter 1 FY 2019/2020 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

## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>59,190</b>	<b>29,595</b>	<b>50%</b>	<b>14,798</b>	<b>14,798</b>	<b>100%</b>
District Unconditional Grant (Wage)	40,856	20,428	50%	10,214	10,214	100%
Sector Conditional Grant (Non-Wage)	18,335	9,167	50%	4,584	4,584	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>59,190</b>	<b>29,595</b>	<b>50%</b>	<b>14,798</b>	<b>14,798</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,856	20,030	49%	10,214	10,155	99%
Non Wage	18,335	5,725	31%	4,584	2,578	56%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,190</b>	<b>25,755</b>	<b>44%</b>	<b>14,798</b>	<b>12,733</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		398				
Non Wage		3,442				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,840</b>	<b>13%</b>			

**Summary of Workplan Revenues and Expenditure by Source**

During the second quarter 2019/2020 FY, Trade and LED received cumulative total inflows of shs 29,595,000= against an annual Budget of Ugx. 59,190,000 realizing 50% of the 25% of the Annual Budget. The good performance is attributed grants received are from the centre being only conditional grants. Cumulative Expenditure was Ugx. 25,755,000 accounting for 44% . The slight under performance is attributed to procurement process for sationery and fuel that was still on going .

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

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## Vote:551 Sembabule District

## Quarter2

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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

81 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

## Quarter2

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	Salaries paid to Staff for 6 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.		Salaries paid to Staff for 3 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.	Salaries paid to Staff for 3 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.
211101 General Staff Salaries	415,112	206,737	50 %		105,108
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %		750
212105 Pension for Local Governments	388,089	190,486	49 %		93,472
212107 Gratuity for Local Governments	618,939	59,741	10 %		709
221002 Workshops and Seminars	9,000	3,500	39 %		2,120
221007 Books, Periodicals & Newspapers	1,000	500	50 %		500
221009 Welfare and Entertainment	1,000	500	50 %		500
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	3,500	29 %		1,750
227004 Fuel, Lubricants and Oils	21,000	5,250	25 %		5,250
228002 Maintenance - Vehicles	8,023	1,936	24 %		1,936
282102 Fines and Penalties/ Court wards	14,441	3,481	24 %		3,481
321617 Salary Arrears (Budgeting)	63,276	60,864	96 %		34,646
Wage Rect:	415,112	206,737	50 %		105,108
Non Wage Rect:	1,144,969	331,258	29 %		145,114
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,560,081	537,995	34 %		250,223
Reasons for over/under performance: Some members of staff were on disciplinary and therefore paid half					
<b>Output : 138102 Human Resource Management Services</b>					

## Vote:551 Sembabule District

## Quarter2

%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 posts filled
%age of staff appraised	(95%) 100% of staff appraised at the District Headquarters	() 100% of staff appraised at the District Headquarters	(100%) 100% of staff appraised at the District Headquarters	() 100% of staff appraised at the District Headquarters
%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 salaried staff paid by the 28th of every month.	(100%) 100% of the salaried staff paid by the 28th of every month.	() 100% of the salaried staff paid by the 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid every 28th day of every month.	() 100% pensioners paid every 28th day of every month.	(100%) 100% pensioners paid every 28th day of every month.	() 100% pensioners paid every 28th day of every month.
Non Standard Outputs:	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented	Performance appraisal of all staff coordinated Capacity of staff enhanced data capture done New staff inducted and promoted ones oriented
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,250	25 %	1,250
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	250	50 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %	250
227001 Travel inland	11,500	3,250	28 %	1,679
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,160	5,000	17 %	3,304
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,160	5,000	17 %	3,304
Reasons for over/under performance:	all staff were appraised and pensioners paid			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.	Subcounty projects and programs supervised Revenue collection activities supervised Attendance to duty monitored at subcounties ,Health facilities and Schools.
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,534	42 %	2,534

**Vote:551 Sembabule District****Quarter2**

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	11,000	2,500	23 %	1,982
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	5,034	23 %	4,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	5,034	23 %	4,515

Reasons for over/under performance: Inadequate means of transport to execute the mandate of the department

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Public information disseminated	Public information disseminated	Public information disseminated	Public information disseminated
	Radio talk shows conducted	Radio talk shows conducted	Radio talk shows conducted	Radio talk shows conducted
	News letters published Mobilization for Barazas done	News letters published Mobilization for Barazas done	News letters published Mobilization for Barazas done	News letters published Mobilization for Barazas done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	424	12 %	424
227001 Travel inland	1,500	750	50 %	375
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,174	17 %	799
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,174	17 %	799

Reasons for over/under performance: there is a provision of free talk shows from the local FM station which account for over performance

**Output : 138106 Office Support services**

N/A

Non Standard Outputs:	District Council assets secured and provided District Sanitation facilities improved National days celebrated	District Council assets secured and provided District Sanitation facilities improved National days celebrated	District Council assets secured and provided District Sanitation facilities improved National days celebrated	District Council assets secured and provided District Sanitation facilities improved National days celebrated
211103 Allowances (Incl. Casuals, Temporary)	3,178	1,579	50 %	798
221001 Advertising and Public Relations	10,000	7,000	70 %	0
221009 Welfare and Entertainment	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,379	30 %	2,379

## Vote:551 Sembabule District

## Quarter2

221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	8,120	4,033	50 %	4,033
224004 Cleaning and Sanitation	10,697	3,760	35 %	2,360
227001 Travel inland	16,480	4,000	24 %	2,873
227004 Fuel, Lubricants and Oils	5,760	1,250	22 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,935	24,001	36 %	13,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,935	24,001	36 %	13,693

Reasons for over/under performance: internal controls are in place to safeguard the assets besides the security for both 24 hours

**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	Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done	Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done	Salaries processed using IPPS. Pay change reports filled and submitted to ministry of Public Service Payslips printed and distributed. Data capture done
221011 Printing, Stationery, Photocopying and Binding	4,320	1,079	25 %	1,079
227001 Travel inland	8,535	4,267	50 %	2,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	5,346	42 %	3,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,855	5,346	42 %	3,212

Reasons for over/under performance: There is stable network for IPPS and funding is readily available

**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	(100%)2 Staff trained in records management	(100%)2 Staff trained in records management
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## Vote:551 Sembabule District

## Quarter2

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.	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.	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.	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.
221011 Printing, Stationery, Photocopying and Binding	2,500	0	0 %	0
227001 Travel inland	4,000	500	13 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	500	8 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	500	8 %	500
Reasons for over/under performance:	All posts filled and continuous professional development done.			
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 works and services Contracts committee meeting also sat to approve works and service contracts.	Number of contracts awarded Number of evaluation committees handled  Procurement plan produced and displayed	Number of contracts awarded Number of evaluation committees handled
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001 Travel inland	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	1,500	17 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	1,500	17 %	1,500
Reasons for over/under performance:	Inadequate funds to run adverts in both national and local media			

## Vote:551 Sembabule District

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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>				
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	(0) N/A	(0) N/A		(0)N/A	(0)N/A
No. of vehicles purchased	(1) 1 double cabin vehicle purchased	() None		()	()None
Non Standard Outputs:	Retooling for furniture and fittings done				N/A
281504 Monitoring, Supervision & Appraisal of capital works	12,687	0	0 %		0
312101 Non-Residential Buildings	118,000	66,667	56 %		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	66,667	46 %		33,333
External Financing:	0	0	0 %		0
Total:	146,337	66,667	46 %		33,333
Reasons for over/under performance: Procurement process for the staff canteen on going					
Total For Administration : Wage Rect:	415,112	298,581	72 %		196,952
Non-Wage Reccurent:	1,298,418	471,596	36 %		270,421
GoU Dev:	146,337	66,667	46 %		33,333
Donor Dev:	0	0	0 %		0
Grand Total:	1,859,868	836,843	45.0 %		500,707

## Vote:551 Sembabule District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2019-07-31) FY 18/19 annual performance report submitted	(02/12/2019) Q1 performance report FY 1920 prepared and submitted		(31/10/2019)Q1 performance report FY1920 prepared and submitted	(2019-12-02)Q1 performance report FY 1920 prepared and submitted
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	Salaries and wages paid for staff for the months of Oct, Nov, & Dec 2019 Kilometrage payroll Cordination of finance activities Ascertain stores Stationery Q1 & Q2 court case Kyambadde Computer accessories Printing revenue collection receipts			Salaries and wages paid for staff for the months of Oct, Nov, & Dec 2019 Kilometrage payroll Cordination of finance activities Ascertain stores Stationery Q1 & Q2 court case Kyambadde Computer accessories Printing revenue collection receipts

## Vote:551 Sembabule District

## Quarter2

211101	General Staff Salaries	145,193	71,071	49 %	36,395
211103	Allowances (Incl. Casuals, Temporary)	8,440	4,220	50 %	2,110
221003	Staff Training	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	10,000	1,000	10 %	1,000
221011	Printing, Stationery, Photocopying and Binding	13,000	7,050	54 %	7,050
221012	Small Office Equipment	4,000	0	0 %	0
227001	Travel inland	20,188	8,787	44 %	6,787
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	0
282102	Fines and Penalties/ Court wards	18,000	4,000	22 %	4,000
	Wage Rect:	145,193	71,071	49 %	36,395
	Non Wage Rect:	89,628	28,057	31 %	20,947
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	234,821	99,128	42 %	57,341
Reasons for over/under performance:		Activities budget under locally raised revenues not implemented fully due to low local revenues as a result of prolonged quarantine on animal husbandry			
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	(90200000) Collected mainly from Employees on payroll and other employees from private organisations	( )	(25273750)	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	( ) No Local Hotel tax Collected	( )	(0)	No Local Hotel tax Collected
Value of Other Local Revenue Collections	(516789887) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(41879085) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	( )	(41879085)	Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC
Non Standard Outputs:	Local revenue review meetings conducted	Local Revenue meetings conducted			Local Revenue meetings conducted
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	8,000	2,300	29 %	1,300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,300	23 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,300	23 %	1,300
Reasons for over/under performance:		Prolonged quarantine on animal husbandry movement affecting local revenue base			



## Vote:551 Sembabule District

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	(2020-03-16) Annual Workplan for FY 20/21 presented and approved by Council	(2019) Workplan fy 2021 approved against 1st BCC	()		(2019-11-14)Workplan fy 2021 approved against 1st BCC
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	(2019) Budget framework paper prepared and approved against 1st Budget Call Circular	()		(2019-11-15)Budget framework paper prepared and approved against 1st Budget Call Circular
Non Standard Outputs:	Budget Desk Meetings Facilitated,BFP prepared.and travels	NA			NA
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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	16,572	200	1 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,572	200	1 %		0
Reasons for over/under performance: Inadequate funds to cater for all budgeting activities					
<b>Output : 148104 LG Expenditure management Services</b>					
N/A					
Non Standard Outputs:	Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA	Bank statements collected &books of accounts reconciled for the Months of Oct 19, November 19 & December 2019,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA for the months of September, October and November 2019		Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA	Bank statements collected &books of accounts reconciled for the Months of Oct 19, November 19 & December 2019,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA for the months of September, October and November 2019
221006 Commissions and related charges	1,500	719	48 %		492

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## Quarter2

227001	Travel inland	6,000	3,000	50 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,500	3,719	50 %	1,992
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,500	3,719	50 %	1,992
Reasons for over/under performance:		The requirement to ammend previous filed returns to caters for inclusion of staff receiving arrears in the current which requires amending almost all previous files.			
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General		(2019-08-31)	( )	( )Monthly Financial Statements FY 1920 prepared and submitted to AG & AG	( )Monthly Financial Statements FY 1920 prepared and submitted for the months of Oct Nov and Dec 19
Non Standard Outputs:		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	Monthly Financial Statements FY 1920 prepared and submitted to AG & AG	Monthly Financial Statements FY 1920 prepared and submitted to AG & AG	Monthly Financial Statements FY 1920 prepared and submitted to AG & AG
221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001	Travel inland	11,680	3,033	26 %	2,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	13,680	3,033	22 %	2,464
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	13,680	3,033	22 %	2,464
Reasons for over/under performance:		Inclusion of annexes to financial statements as one paged document			
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	8,998	50 %	4,979

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## Quarter2

227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	11,998	40 %	4,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	11,998	40 %	4,979

Reasons for over/under performance: Slowness of the IFMS system at the time of Paying salaries

**Output : 148107 Sector Capacity Development**

N/A				
Non Standard Outputs:	Professional capacity developed-ICPAU, ACCA	Professional capacity developed-ICPAU, ACCA Subscribed for two officers	Professional capacity developed-ICPAU, ACCA	Professional capacity developed-ICPAU, ACCA Subscribed for two officers
221003 Staff Training	1,000	500	50 %	500
221017 Subscriptions	1,000	890	89 %	890
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,390	23 %	1,390
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,390	23 %	1,390

Reasons for over/under performance: Inadequate funding to cater for the continuing professional development (CPD)

**Output : 148108 Sector Management and Monitoring**

N/A				
Non Standard Outputs:	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed
227001 Travel inland	2,640	1,320	50 %	1,320
227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,320	33 %	1,320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,320	33 %	1,320

Reasons for over/under performance: LLGs are still on manual system affecting the quality of financial information

**Capital Purchases****Output : 148172 Administrative Capital**

N/A				
Non Standard Outputs:	Engraving Machine Procured and Assets Engraved	Engraving machine not yet procured.		Engraving machine not yet procured.

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## Quarter2

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 delayed making it expensive to hire an engraving machine				
<i>Total For Finance : Wage Rect:</i>	<i>145,193</i>	<i>71,071</i>	<i>49 %</i>	<i>36,395</i>
<i>Non-Wage Reccurent:</i>	<i>177,380</i>	<i>52,016</i>	<i>29 %</i>	<i>34,390</i>
<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>123,087</i>	<i>37.8 %</i>	<i>70,785</i>

## Vote:551 Sembabule District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
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 all the 3 months.
211101 General Staff Salaries	225,613	85,538	38 %		42,151
221009 Welfare and Entertainment	6,000	2,988	50 %		1,488
221011 Printing, Stationery, Photocopying and Binding	5,000	1,269	25 %		1,269
221012 Small Office Equipment	2,000	1,000	50 %		1,000
222003 Information and communications technology (ICT)	800	200	25 %		200
227001 Travel inland	201,712	37,412	19 %		37,412
228003 Maintenance – Machinery, Equipment & Furniture	900	450	50 %		450
282103 Scholarships and related costs	5,100	2,200	43 %		2,200
Wage Rect:	225,613	85,538	38 %		42,151
Non Wage Rect:	221,512	45,519	21 %		44,019
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,125	131,057	29 %		86,170
Reasons for over/under performance: Salaries paid timely as planned					
<b>Output : 138202 LG Procurement Management Services</b>					
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 meeting conducted to review procurement process. 1 procurement report submitted to PPDA.
227001 Travel inland	4,698	2,204	47 %		1,030
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,698	2,204	47 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,698	2,204	47 %		1,030
Reasons for over/under performance: Inadequate to run adverts both in national and local media					
<b>Output : 138203 LG Staff Recruitment Services</b>					

## Vote:551 Sembabule District

## Quarter2

N/A				
Non Standard Outputs:	vaccant posts filled elections conducted	vacant posts profiled and advertised Staff confirmed in service. Disciplinary cases handled	elections prepared	vacant posts profiled and advertised
221004 Recruitment Expenses	23,959	11,979	50 %	6,266
221009 Welfare and Entertainment	1,800	450	25 %	450
221011 Printing, Stationery, Photocopying and Binding	3,500	1,675	48 %	1,675
221012 Small Office Equipment	1,200	600	50 %	600
222003 Information and communications technology (ICT)	500	250	50 %	125
223005 Electricity	500	250	50 %	250
227001 Travel inland	6,000	2,840	47 %	1,530
227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,459	18,544	47 %	11,396
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,459	18,544	47 %	11,396
Reasons for over/under performance: We are unable to fill all vacant positions due to the wage bill constraint.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	() No. of land applications (registration, renewal, lease extension) cleared	()	()	()
No. of Land board meetings	() No. of land board meetings	(2) 2 meetings held	()	(2)2 meetings held
Non Standard Outputs:	land board meetings conducted land title applications cleared	2 land board meetings conducted 11 applications, renewal s, leases cleared.	2 land board meetings conducted 2 applications, renewal s, leases cleared.	2 land board meetings conducted mediation meetings conducted 6 lease offers awarded 11 Land applications cleared
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300
227001 Travel inland	5,487	1,777	32 %	577
227004 Fuel, Lubricants and Oils	1,049	400	38 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	2,477	35 %	1,277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	2,477	35 %	1,277
Reasons for over/under performance: Land board meetings held as planned				

## Vote:551 Sembabule District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	() 12 Audit queries discussed and recommendations made	(2) 2 meetings conducted		()	(2)2 meetings held
No. of LG PAC reports discussed by Council	() 4 LG PAC Reports submitted to council for discussion and implementation.	(2) 2 DPAC meetings held		()	(2)2 DPAC meetings conducted
Non Standard Outputs:	PAC reports discussed Auditor Generals queries Reviewed LG PAC Reports submitted to council for discussion and implementation.	1 PAC report submitted to council		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	5,248	41 %		2,408
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,560	5,248	39 %		2,408
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,560	5,248	39 %		2,408
Reasons for over/under performance: DPAC meetings conducted as planned.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	() 8 Council meetings held	(1) 1 council meeting held		()	(1)1 council meeting held
Non Standard Outputs:	council meetings conducted council resolutions reported	1 council meeting held		1 council meeting held	1 council meeting held
227001 Travel inland	46,020	16,197	35 %		12,605
227004 Fuel, Lubricants and Oils	28,000	7,000	25 %		7,000
228002 Maintenance - Vehicles	10,230	4,969	49 %		4,609
Wage Rect:	0	0	0 %		0
Non Wage Rect:	84,250	28,166	33 %		24,214
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	84,250	28,166	33 %		24,214
Reasons for over/under performance: Council and committee meetings held as planned					

## Vote:551 Sembabule District

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:	standing committee meetings held	3 standing committee meetings held		3 standing committee meetings	3 standing committee meetings held
227001 Travel inland	113,808	23,286	20 %		23,286
Wage Rect:	0	0	0 %		0
Non Wage Rect:	113,808	23,286	20 %		23,286
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	113,808	23,286	20 %		23,286
Reasons for over/under performance:	Number of councilors more than doubled as a result of the creation of new LLGs amidst limited local revenue base				
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:	council meetings conducted	Procurement process was ongoing by end of quarter.		1 council meeting conducted	Procurement process was ongoing by end of quarter
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 in the final stage				
Total For Statutory Bodies : Wage Rect:	225,613	85,538	38 %		42,151
Non-Wage Reccurent:	484,421	125,446	26 %		107,631
GoU Dev:	30,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	740,034	210,984	28.5 %		149,782



## Vote:551 Sembabule District

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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 and wages for 45 staff on the conditional grant for extension paid 50 parish model farmers selected trained and demonstrations established. 4 0 village agents selected and trained. quarterly reports prepared and submitted		Wages and salaries of extension workers on conditional grant paid. 42 sub county traders trained in village agent model 48 parish demonstrations established. 50 heifers distributed. Quarterly progressive reports prepared and submitted.	Salaries and wages for 45 staff on the conditional grant for extension paid. 40 village agents recruited and trained 50 Parish model farmers selected trained and demonstrations established. Quarterly progress reports and work plans prepared and submitted.
211101 General Staff Salaries	845,984	422,928	50 %		211,453
Wage Rect:	845,984	422,928	50 %		211,453
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	845,984	422,928	50 %		211,453
Reasons for over/under performance: The timely payment of staff on the conditional grant for extension is the key motivating factor for the enhanced Agricultural advisory services delivery.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					

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## Quarter2

Non Standard Outputs:	Aquaculture technologies promoted.	7 Trainings conducted in Mateete,Lwebitakuli , Ntusi and Lwemiyaga. 4 fish ponds excavated. 5 Fish ponds stocked with fish. 3 quarterly reports prepared and disseminated.	3 Trainings on aquaculture conducted. 2 Fish ponds conducted. 1 Fish pond stocked with fish. Quarterly supervision made and report submitted	4 Trainings on aquacultural production technologies conducted in Mateete,Lwebitakuli ,Ntusi and Lwemiyaga. 3 Fish ponds excavated. 1 Fish pond stocked with fish. 1 Monitoring and surveillance visit conducted. 1 Fisheries association established.
Non Standard Outputs:	Fisheries value chains enhanced and promoted. Aquaculture production technologies promoted	Fisheries and aquaculture activities enhanced		
221002 Workshops and Seminars	5,800	2,900	50 %	1,848
221011 Printing, Stationery, Photocopying and Binding	600	7	1 %	7
224001 Medical and Agricultural supplies	3,412	719	21 %	719
227001 Travel inland	8,500	4,250	50 %	2,346
227004 Fuel, Lubricants and Oils	6,100	1,227	20 %	1,227
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,412	9,103	37 %	6,147
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,412	9,103	37 %	6,147
Reasons for over/under performance:	Limited transport delayed procurement and scarcity of Fish fries in the locality all derailed the implementation process.			
Output : 018205 Crop disease control and regulation				
N/A				

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## Quarter2

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.	2.5 million coffee seedlings supplied. 10000kgs Loge 10 supplied.11000 Banana Tissue culture supplied.16 Field days and demonstrations conducted.40 Farmers training conducted. 2 supervisions conducted. DAO,s vehicle serviced. 10 irrigation sites inspected. Quartely reports prepared and submitted. 4 Plant clinic sessions conducted . 2 Technical planning and review meetings conducted.	6 Workshops on the control of BBW and BCTB Conducted in 6 parishes. 8 demonstrations on conservation Agricultural practices established 3 motorised spray pumps procured and distributed. 4 quarterly District and 8 quarterly sub county technical meetings conducted.	6 Workshops, one per sub county on the control of BBW,BCTB,Fall Army worm and fruit fries conducted.8 demonstrations , one per sub county on coffee, bananas maize and mangoes conducted. 8 field days, one per sub county conducted. 10 sites for potential irrigation mapped out.8 field days conducted. 1 District and 8 subcounty monitoring visits conducted.
221002 Workshops and Seminars	17,910	8,655	48 %	4,178
221011 Printing, Stationery, Photocopying and Binding	7,000	2,049	29 %	2,049
224001 Medical and Agricultural supplies	14,800	2,697	18 %	2,697
227001 Travel inland	40,367	19,883	49 %	10,133
227004 Fuel, Lubricants and Oils	27,207	6,670	25 %	6,670
228001 Maintenance - Civil	1,600	0	0 %	0
228002 Maintenance - Vehicles	9,210	4,355	47 %	3,905
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,093	44,308	38 %	29,631
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,093	44,308	38 %	29,631
Reasons for over/under performance:	Above normal rains and improved prices for maize and beans favored production.High challenges of the fruit fry and Black coffee Twig borer. DAO,s vehicle now becoming very old and obsolete.			
Output : 018206 Agriculture statistics and information				
N/A				

**Vote:551 Sembabule District****Quarter2**

Non Standard Outputs:	Agricultural statistics collected,analyzed disseminated.	Quarterly statistics for quarter 1 and 2 collected and consolidated	Quarterly Agricultural statistics collected analysed and disseminated.	Quarterly Agricultural statistics collected and consolidated
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: Activity implemented as per the schedule.				
<b>Output : 018208 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Wages and salaries for district headquarters staff paid out	Salaries and wages of staff on unconditional grant paid at the District headquarters.	Salaries and wages of staff on Unconditional grant wage paid out.	Salaries and wages of staff on unconditional grant paid at the District headquarters
211101 General Staff Salaries	122,103	60,971	50 %	30,497
Wage Rect:	122,103	60,971	50 %	30,497
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,103	60,971	50 %	30,497
Reasons for over/under performance: Timely payment of salaries led to enhanced service delivery.				
<b>Output : 018211 Livestock Health and Marketing</b>				
N/A				

## Vote:551 Sembabule District

## Quarter2

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			25,000 livestock vaccinated 250 H/C Inseminated 1 field day conducted 2500 samples analysed in the laboratory 4 Pasture demos established 20 drug shops inspected. 125,000 Livestock sold in Livestock markets. 5000 Livestock slaughtered in slaughter slabs 40 Heifers procured and distributed. Quarterly technical reports prepared and submitted. quarterly surveillance undertaken and reports submitted. Holding ground established in Ntusi Subcounty.	15,000 HC Vaccinated. 10,000 goats vaccinated against PPR. 600 Dogs vaccinated. 15,000 poultry vaccinated. 4 field days on fodder production and conservation conducted. 4 workshops on the contrlol of FMD Conducted at the District,Ntusi,Rugus uulu and Lwemiyaga.
221002	Workshops and Seminars	15,300	7,573	49 %	3,748	
221011	Printing, Stationery, Photocopying and Binding	7,656	1,911	25 %	1,911	
224001	Medical and Agricultural supplies	19,400	2,060	11 %	1,860	
227001	Travel inland	50,377	25,188	50 %	12,594	
227004	Fuel, Lubricants and Oils	34,951	8,738	25 %	8,738	
228002	Maintenance - Vehicles	6,010	1,100	18 %	950	
	Wage Rect:	0	0	0 %	0	
	Non Wage Rect:	133,693	46,570	35 %	29,801	
	Gou Dev:	0	0	0 %	0	
	External Financing:	0	0	0 %	0	
	Total:	133,693	46,570	35 %	29,801	
Reasons for over/under performance:						
Output : 018212 District Production Management Services						
N/A						

## Vote:551 Sembabule District

## Quarter2

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.	2 quarterly planning and review meeting conducted. 4 Technical and multisectoral monitoring visits conducted. 4 field days conducted. 4 Workshops for 240 farmers conducted. 3 Regional workshops attended. 4 quarterly reports prepared and submitted. Service providersand statistics registers prepared. DPMO ,S vehicle repaired and serviced. Umeme bills paid.2 Farmers and staff field tours conducted. 4 staff trained.	1 Planning and review meeting conducted 1 Technical and 1 Multi sect-oral monitoring conducted. 4 field days conducted. UMEME and Water bills paid Vehicles and motorcycles repaired and serviced. 4 field days conducted. 4 staff trained. 1 farmer and staff tour conducted. National and regional workshops attended. Quarterly progressive reports, work plans and accountabilities prepared and submitted. District agricultural statistics,farmers and service provider profiles compiled and submitted	1 Quarterly planning and review meeting conducted. 2 technical and multisectoral monitorings conducted. 2 field days conducted. 2 workshops for farmers conducted. 2 Regional workshops attended. 2 quarterly reports prepared and submitted. Agricultural statistics and service providers registers compiled. DPMO,s vehicle repaired and serviced. UMEME Bills paid . 1 Farmer and staff field tour conducted.2 staff trained
221002	Workshops and Seminars	5,400	2,700	50 %	1,504
223005	Electricity	2,400	1,200	50 %	600
223006	Water	800	0	0 %	0
226001	Insurances	1,000	0	0 %	0
227001	Travel inland	20,026	9,843	49 %	4,918
227004	Fuel, Lubricants and Oils	14,173	3,175	22 %	3,175
228002	Maintenance - Vehicles	7,601	1,940	26 %	1,940
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	51,400	18,858	37 %	12,137
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	51,400	18,858	37 %	12,137
Reasons for over/under performance:		Above normal rains enhanced productivity. Delayed completion of inputs led to a scale down in the number of demonstrations. FMD Prolonged quarantine coupled with the very low milk prices demolarised livestock farmers.District missed out on the tractors despite being a major cropping area.			
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

## Vote:551 Sembabule District

## Quarter2

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.	LPO,s for procurement of goats, heifers,irrigation n kits, fertilizers laptop and Bee hives prpared	50 heifers procured. 200 goats procured 1 laptop procured. Assorted vegetable and pasture seeds procured and distributed	LPOs for procurement of fertilizers,water harvesting tanks,26 goats,6 heifers,3 irrigation kits,pesticides,banan a suckers and bee hives printed.
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:		Actual procurement postponed to q3 due to delayed completion of the procurement process. All were rolled to quarter 3.			
Total For Production and Marketing : Wage Rect:		968,087	483,899	50 %	241,950
Non-Wage Reccurent:		331,598	118,840	36 %	77,716
GoU Dev:		108,451	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,408,135	602,739	42.8 %	319,666

## Vote:551 Sembabule District

## Quarter2

## 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	AFP, Measles, and other epidemic prone samples collected from Lwemiyaga HC III, Mateete HC III and Sembabule HC IV and delivered to URI Entebbe for further investigations plus other surveillance activities are well coordinated 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	AFP, Measles, and other epidemic prone samples collected from Lwemiyaga HC III, Mateete HC III and Sembabule HC IV and delivered to URI Entebbe for further investigations plus other surveillance activities are well coordinated Community awareness and sensitization on health related issues attained
211103 Allowances (Incl. Casuals, Temporary)	864	432	50 %		216
227004 Fuel, Lubricants and Oils	3,136	784	25 %		784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,216	30 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,216	30 %		1,000
Reasons for over/under performance:	There is need release funds on time to implement active search activities. There is need to strengthen health education in health facilities so that health related diseases cases are minimal (reduced).				
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	Improved hygiene and sanitation in communities Improved water coverage	5 health facilities and 8 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	5 health facilities and 8 villages were supervised for hygiene and sanitation improvement
211103 Allowances (Incl. Casuals, Temporary)	432	216	50 %		108



## Vote:551 Sembabule District

## Quarter2

227004	Fuel, Lubricants and Oils	1,568	392	25 %	392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	608	30 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	608	30 %	500
Reasons for over/under performance:		The activity was implemented as planned but the department is under staffed especially in health facilities i.e some health facilities have no health assistants and health inspectors and lack of motor cycles thus there is need to recruit staff and plan to procure of lobby for some motor cycles.			
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 October to December 2019 Salary for one in disciplined health worker suspended	187 health workers and administrative staff received salaries for October to December 2019	154 health workers and administrative staff received salaries for October to December 2019 Salary for one in disciplined health worker suspended
211101	General Staff Salaries	1,929,846	957,888	50 %	532,994
	Wage Rect:	1,929,846	957,888	50 %	532,994
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,929,846	957,888	50 %	532,994
Reasons for over/under performance:		The sector is under staffed i.e. only 47% staffing level. There is need to fill at lease 85% vacant posts so that to improve on service delivery in the district.			
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	Immunization Spot checks conducted in Mateete Town council , Lwebitakuli and Mateete sub counties Payment for the concluded mass measles- rubella polio campaign	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	Immunization Spot checks conducted in Mateete Town council , Lwebitakuli and Mateete sub counties Payment for the concluded mass measles- rubella polio campaign
211103	Allowances (Incl. Casuals, Temporary)	432	216	50 %	108
227001	Travel inland	359,437	141,409	39 %	141,409

## Vote:551 Sembabule District

## Quarter2

227004 Fuel, Lubricants and Oils	1,568	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	216	11 %	108
Gou Dev:	0	141,409	0 %	141,409
External Financing:	359,437	0	0 %	0
Total:	361,437	141,625	39 %	141,517

Reasons for over/under performance: We managed to conducted the activities as planned but there is a problem of inadequate funding to cover all sub counties.

## 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	(14817) 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	(7694)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	(1949) 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 October to December 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 October to December 2019	(1141)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 October to December 2019

## Vote:551 Sembabule District

## Quarter2

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	(314) 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	(149) 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	(829) 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	(360) 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

## Vote:551 Sembabule District

## Quarter2

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 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	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	7,053	41 %	3,527
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,006	7,053	41 %	3,527
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,006	7,053	41 %	3,527
Reasons for over/under performance:	Funds for NGO health facilities are inadequate to cater for all activities planned.			

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

## Vote:551 Sembabule District

## Quarter2

Number of trained health workers in health centers	(244) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2), Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(165) (51%)Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2), Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(244)Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II(3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2), Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(165)(51%)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	(461) 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	(197)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

## Vote:551 Sembabule District

## Quarter2

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, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(967800) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(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, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(48412) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs
Number of inpatients that visited the Govt. health facilities.	(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	(4039) 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	(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	(1928) 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
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	(2097) 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	(1058) 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

## Vote:551 Sembabule District

## Quarter2

% age of approved posts filled with qualified health workers	(75%) Ntuusi HC IV Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, 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	(52%) 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	(52%) 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>(5341) 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>(2533) (87%) 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 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>Timeliness and completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly 358 HIV positive clients identified and enrolled into ART care and received drugs 32 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</p>	<p>Clients enrolled into ART care and received drugs 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>Timeliness and completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly 358 HIV positive clients identified and enrolled into ART care and received drugs 32 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</p>
<p>263367 Sector Conditional Grant (Non-Wage)</p>	<p>206,774</p>	<p>95,979</p>	<p>46 %</p>	<p>48,481</p>



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,774	95,979	46 %	48,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,774	95,979	46 %	48,481

Reasons for over/under performance: Improvement has been registered in health facilities due to implementation of result based financing (RBF) but there is need to recruit staff, strengthen community structure (VHTs).  
Lack of motorcycles and vehicles to run health facilities and health sub district activities

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

No of OPD and other wards constructed	(0) NA	(0) NA	(0)NA	(0)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) This project to pushed to the next financial year 2020/2021	(0)Ceiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted	(0)This project to pushed to the next financial year 2020/2021
Non Standard Outputs:	4 stance pit latrine constructed at Makooole 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	Works for the face-lifting of Mateete HC III started but payment not yet effected	Mateete health center III in Mateete town council, Mawogola HSD face-lifted	Works for the face-lifting of Mateete HC III started but payment not yet effected
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: Some projects were pushed to next financial year. There was delayed procurement process

**Output : 088185 Specialist Health Equipment and Machinery**

Value of medical equipment procured	(22708036) Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	(0) A ward for procurement of medical equipment not yet awarded to the contractor.	(11354018)Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	(0)A ward for procurement of medical equipment not yet awarded to the contractor.
Non Standard Outputs:	NA	NA	NA	NA
312212 Medical Equipment	22,708	0	0 %	0

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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: Delayed procurement process.

**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 plus HIV/AIDS with support from Rakai Sciences Program	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program
211101 General Staff Salaries	160,000	76,975	48 %	37,018
211103 Allowances (Incl. Casuals, Temporary)	8,448	3,414	40 %	1,908
221008 Computer supplies and Information Technology (IT)	1,200	300	25 %	300
221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	400	25 %	400
221014 Bank Charges and other Bank related costs	1,500	800	53 %	262
223005 Electricity	720	330	46 %	150
223006 Water	320	85	27 %	85
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	150	25 %	150

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227001 Travel inland	395,760	0	0 %	0
227004 Fuel, Lubricants and Oils	17,893	4,081	23 %	4,081
228002 Maintenance - Vehicles	6,800	0	0 %	0
Wage Rect:	160,000	76,975	48 %	37,018
Non Wage Rect:	40,281	10,160	25 %	7,636
Gou Dev:	0	0	0 %	0
External Financing:	395,760	0	0 %	0
Total:	596,041	87,135	15 %	44,655

Reasons for over/under performance: Some activities were conducted as planned but still some affect service delivery i.e. inadequate funding, under staffing, lack of vaccine fridges, with affect immunization activities, lack of VHTs in some sub counties of Lugusulu, Mijwala, part of Mateete and Lwebitakuli.

**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 for quarter 2	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 for quarter 2
211103 Allowances (Incl. Casuals, Temporary)	1,920	954	50 %	510
227004 Fuel, Lubricants and Oils	1,200	300	25 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	1,254	40 %	810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,120	1,254	40 %	810

Reasons for over/under performance: There is need to increase on supervision funds

**Capital Purchases****Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	one laptop procured for the DHO office	Procurement process finalized but the LPO not initiated due unavailability of supplier details in the IFMS system	NA	Procurement process finalized but the LPO not initiated due unavailability of supplier details in the IFMS system
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: Unavailability of supplier details in the IFMS system

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

N/A

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Non Standard Outputs:	DHO office painted and wash rooms renovated	Works not yet started due to lack of Bill of quantities (BOQs)	DHO office painted and wash rooms renovated	Works not yet started due to lack of Bill of quantities (BOQs)
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:	Bill of quantities not yet developed by works department			
<i>Total For Health : Wage Rect:</i>	<i>2,089,846</i>	<i>1,034,863</i>	<i>50 %</i>	<i>570,013</i>
<i>Non-Wage Reccurent:</i>	<i>275,181</i>	<i>116,486</i>	<i>42 %</i>	<i>62,062</i>
<i>GoU Dev:</i>	<i>104,343</i>	<i>141,409</i>	<i>136 %</i>	<i>141,409</i>
<i>Donor Dev:</i>	<i>755,197</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,224,567</i>	<i>1,292,758</i>	<i>40.1 %</i>	<i>773,483</i>

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Primary teachers' salaries paid by 28th day of every month for 12 months			Primary teachers' salaries paid by 28th day of every month for 12 months	
211101 General Staff Salaries	11,016,280	5,507,494	50 %		2,826,161
Wage Rect:	11,016,280	5,507,494	50 %		2,826,161
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,016,280	5,507,494	50 %		2,826,161
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1757) Salaries paid to 1757 primary school teachers.	( ) A total of 1590 teachers paid		(1757)Salaries paid to 1757 primary school teachers.	( )A total of 1590 teachers paid
No. of qualified primary teachers	(1757) 1757 Qualified primary school teachers	( ) A total of 1590 teachers paid		(1757)1757 Qualified primary school teachers	( )A total of 1590 teachers paid
No. of pupils enrolled in UPE	(64000) Overall total enrolment was 64000	( ) Total enrolment of 63900		(64000)Overall total enrolment was 64000	( )Total enrolment of 63900
No. of student drop-outs	(1500) 1500 annual dropout in all classes and schools district wide.	( ) About 100 pupils dropped out.		(375)375 annual dropout in all classes and schools district wide.	( )About 100 pupils dropped out.
No. of Students passing in grade one	(520) A total of 520 pupils pass in Division One	( ) A total of 500 pupils pass in Div one		(520)A total of 520 pupils pass in Division One	( )A total of 500 pupils pass in Div one
No. of pupils sitting PLE	(4850) A total of 4850 pupils sit for PLE .	( ) A total of 5217 pupils sat PLE		(4850)A total of 4850 pupils sit for PLE .	( )A total of 5217 pupils sat PLE
Non Standard Outputs:	NA			NA	
263367 Sector Conditional Grant (Non-Wage)	1,004,658	332,302	33 %		11,380
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,004,658	332,302	33 %		11,380
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,004,658	332,302	33 %		11,380

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## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some teachers transferred service from the district to other districts.					
<b>Capital Purchases</b>					
<b>Output : 078175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	BOQs prepared, Environment screening carried out, monitoring construction carried out and buildings commissioned.			Environment screening carried out, monitoring construction carried out and buildings commissioned.	
281501 Environment Impact Assessment for Capital Works	4,000	813	20 %		813
281503 Engineering and Design Studies & Plans for capital works	5,000	1,967	39 %		1,967
281504 Monitoring, Supervision & Appraisal of capital works	41,000	12,598	31 %		11,453
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	15,377	31 %		14,232
External Financing:	0	0	0 %		0
Total:	50,000	15,377	31 %		14,232
Reasons for over/under performance:					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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	( ) Contracts signed for construction of classroom block at Kanyogoga PS in Mateete sc, Nakatere PS in Lugusulu, St Peters in Mateete TC and Kirega PS in Lwemiyaga sc	( )		( ) Signing of contracts for construction of classroom block at Kanyogoga PS in Mateete sc, Nakatere PS in Lugusulu, St Peters in Mateete TC and Kirega PS in Lwemiyaga sc
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 PS in Ntuusi PS	( ) Contract signed for rehabilitation of classroom block at St Andrews Mitete	( )		( ) Signing of contract for rehabilitation of classroom block at St Andrews Mitete
Non Standard Outputs:	NA				
312101 Non-Residential Buildings	279,899	0	0 %		0

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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: Evaluation of contacts delayed the signing of agreements.

**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 Mateete s/c and Kikondeka PS in Lwebitakuli sc	() Contracts agreements signed for construction of lined pit latrine at Nabinoga and Mitima in Lugusulu s/c, Kibengo in Mateete sc and Kikondeka in Lwebitakuli sc	()	() Signing of contract agreement for construction of lined pit latrine at Nabinoga and Mitima in Lugusulu s/c, Kibengo in Mateete sc and Kikondeka in Lwebitakuli sc
No. of latrine stances rehabilitated	() NA	()	()	()
Non Standard Outputs:	NA			
Non Standard Outputs:	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: Evaluation process delay commencement of the projects

**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			
211101 General Staff Salaries	1,869,204	932,757	50 %	541,963
Wage Rect:	1,869,204	932,757	50 %	541,963
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,869,204	932,757	50 %	541,963

Reasons for over/under performance:

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



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No. of students enrolled in USE	(6500) There are 6500 students so far.	() There are 6780 students in schools	()	()There are 6780 students in schools
No. of teaching and non teaching staff paid	(160) Planned to have 160 teaching and non teaching staff	() A total of 160 teachers were paid	()	()A total of 160 teachers were paid
No. of students passing O level	(1300) Passing O Level	() Not applicable this quarter	()	()Not applicable this quarter
Non Standard Outputs:	NA			
263367 Sector Conditional Grant (Non-Wage)	734,994	244,998	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	734,994	244,998	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	734,994	244,998	33 %	0
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	Construction of classrooms at Lwebitakuli seed sch			Construction of classrooms at Lwebitakuli seed sch
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	141,588	44 %	141,588
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	141,588	42 %	141,588
External Financing:	0	0	0 %	0
Total:	333,594	141,588	42 %	141,588
Reasons for over/under performance:				
<b>Output : 078281 Administration block rehabilitation</b>				
N/A				
Non Standard Outputs:				
312101 Non-Residential Buildings	15,797	0	0 %	0

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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:

**Output : 078282 Teacher house construction**

No. of teacher houses constructed	( ) Construction of staffhouse at Lwebitakuli.	( )	( )	( )
Non Standard Outputs:	2 unit staff house constructed at Lwebitakuli SS		2 unit staff house constructed at Lwebitakuli SS	
312101 Non-Residential Buildings	96,873	0	0 %	0
312102 Residential Buildings	413,040	262,949	64 %	262,949
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,913	262,949	52 %	262,949
External Financing:	0	0	0 %	0
Total:	509,913	262,949	52 %	262,949

Reasons for over/under performance:

**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	( ) 17 tertiary instructors paid salaries on 28th.	(12)12 Tertiary instructors paid salaries on the 28th day of every month for 12 months	( )17 tertiary instructors paid salaries on 28th.
No. of students in tertiary education	(245) 245 students admitted in the institute	( ) Total of 245 students in the institute	(245)245 students admitted in the institute	( )Total of 245 students in the institute
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 28th day of the month	Salaries paid to 12 tertiary instructors on the 28th day of every month for 12 months	Salaries paid to instructors for three months on 28th day of the month
211101 General Staff Salaries	204,083	101,086	50 %	68,468
Wage Rect:	204,083	101,086	50 %	68,468
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,083	101,086	50 %	68,468

Reasons for over/under performance: Some instructors transferred service,

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

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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		
263367 Sector Conditional Grant (Non-Wage)	42,198	14,066	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,198	14,066	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,198	14,066	33 %		0
Reasons for over/under performance:					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitor and supervision of schools .				
211103 Allowances (Incl. Casuals, Temporary)	21,600	7,200	33 %		792
221011 Printing, Stationery, Photocopying and Binding	11,200	6,200	55 %		6,200
227001 Travel inland	59,800	19,611	33 %		19,611
227004 Fuel, Lubricants and Oils	19,480	0	0 %		0
228002 Maintenance - Vehicles	7,000	2,315	33 %		2,315
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,080	15,715	13 %		9,307
Gou Dev:	0	19,611	0 %		19,611
External Financing:	0	0	0 %		0
Total:	119,080	35,326	30 %		28,918
Reasons for over/under performance:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	Monitor and support sports and MDD activities				
211103 Allowances (Incl. Casuals, Temporary)	8,500	2,833	33 %		0
221009 Welfare and Entertainment	5,500	1,833	33 %		0

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## Quarter2

227001 Travel inland	16,000	5,333	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	10,000	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	10,000	33 %	0
Reasons for over/under performance:				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.	-Monitoring of activities by DEO carried out - School inspection carried out	- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.	-Monitoring of activities by DEO carried out - School inspection carried out
211101 General Staff Salaries	60,866	30,199	50 %	15,151
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %	500
221011 Printing, Stationery, Photocopying and Binding	2,500	833	33 %	833
221012 Small Office Equipment	88,920	0	0 %	0
227001 Travel inland	15,190	5,063	33 %	0
227004 Fuel, Lubricants and Oils	6,564	2,188	33 %	2,188
228002 Maintenance - Vehicles	3,000	950	32 %	950
228004 Maintenance – Other	83,126	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	60,866	30,199	50 %	15,151
Non Wage Rect:	205,799	9,534	5 %	4,471
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,665	39,733	15 %	19,622
Reasons for over/under performance: -Some inspectors lack transport				
Total For Education : Wage Rect:	13,150,434	6,571,535	50 %	3,451,744
Non-Wage Reccurent:	2,136,729	626,615	29 %	25,158
GoU Dev:	1,255,752	439,525	35 %	438,380
Donor Dev:	0	0	0 %	0
Grand Total:	16,542,915	7,637,674	46.2 %	3,915,281

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	108,682	42,204	39 %		21,102
Wage Rect:	108,682	42,204	39 %		21,102
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,682	42,204	39 %		21,102
Reasons for over/under performance:					
<b>Output : 048108 Operation of District Roads Office</b>					
N/A					
Non Standard Outputs:					
228001 Maintenance - Civil	20,000	5,600	28 %		5,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,600	28 %		5,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,600	28 %		5,500
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
N/A					
Non Standard Outputs:					
		137.7 Km			
		District roads			
		maintained			
263370 Sector Development Grant	430,000	128,420	30 %		128,420
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	430,000	128,420	30 %		128,420
External Financing:	0	0	0 %		0
Total:	430,000	128,420	30 %		128,420
Reasons for over/under performance:					
<b>Capital Purchases</b>					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
281501 Environment Impact Assessment for Capital Works	1,000	192	19 %		0
281504 Monitoring, Supervision & Appraisal of capital works	33,804	10,657	32 %		9,106
312213 ICT Equipment	13,000	1,500	12 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	47,804	12,349	26 %		10,606
External Financing:	0	0	0 %		0
Total:	47,804	12,349	26 %		10,606
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:					
312202 Machinery and Equipment	104,875	52,241	50 %		26,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,875	52,241	50 %		26,159
External Financing:	0	0	0 %		0
Total:	104,875	52,241	50 %		26,159
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	108,682	42,204	39 %		21,102
Non-Wage Reccurent:	20,000	5,600	28 %		5,500
GoU Dev:	582,679	193,011	33 %		165,186
Donor Dev:	0	0	0 %		0
Grand Total:	711,361	240,815	33.9 %		191,788

## Vote:551 Sembabule District

## Quarter2

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	Wages paid for the whole financial year before the 28th day of each month	Wages paid for the whole quarter before the 28th day of each month		Wages paid for the whole quarter before the 28th day of each month	Pay Wages for the whole quarter before the 28th day of each month during the quarter
	Fleet maintained on quarterly basis	Fleet maintained during quarter two		Fleet maintained on quarterly basis	Fleet maintenance during quarter two
	Reports and correspondences delivered to MWE	Reports submitted		Reports and correspondences delivered to MWE	Submission of Report
	Stationary supplied	Stationary supplied		Stationary supplied	supply Stationary
	UMEME and NWSC bills paid	NWSC bills paid		UMEME and NWSC bills paid	Pay NWSC bills
	Offices maintained	Offices maintained & fuel supplied		Offices maintained & Fuel supplied	maintain Offices & Procure fuel
211101 General Staff Salaries	45,333	22,496	50 %		14,483
221008 Computer supplies and Information Technology (IT)	1,023	255	25 %		255
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
223005 Electricity	400	0	0 %		0
223006 Water	300	75	25 %		75
224004 Cleaning and Sanitation	2,000	1,000	50 %		500
227001 Travel inland	2,000	1,000	50 %		500
227004 Fuel, Lubricants and Oils	9,735	2,434	25 %		2,434
228002 Maintenance - Vehicles	6,000	2,999	50 %		2,999
228004 Maintenance – Other	1,400	0	0 %		0
Wage Rect:	45,333	22,496	50 %		14,483
Non Wage Rect:	25,858	8,512	33 %		6,762
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,191	31,008	44 %		21,246
Reasons for over/under performance: Some service providers were not paid timely due to lengthy process.					
<b>Output : 098102 Supervision, monitoring and coordination</b>					

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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.	(8) Monitoring of Kakombe and Keishebongera valley tanks, Monitor Nambirizi piped water, Karushonsomezi H/CII RWHT, Mateete C.O.U RWHT, Genteebe RWHT,Lwamatengo RWHT, Rehabilitated boreholes	( )	(8)Monitoring of Kakombe and Keishebongera valley tanks, Monitor Nambirizi piped water, Karushonsomezi H/CII RWHT, Mateete C.O.U RWHT, Genteebe RWHT,Lwamatengo RWHT, Rehabilitated boreholes
No. of water points tested for quality	(34) Water Quality Analysis on water facilities tested for quality.	(5) Tested for Quality of Katyaza B/H, Katimba S/W, Miteete S/W, St. peters mateete RWHT,Bugenge S/W	( )	(5)Quality test for Katyaza B/H, Katimba S/W, Miteete S/W, St. peters mateete RWHT,Bugenge S/W
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	(0) NONE	( )	(0)NONE
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases,expenditure and projects to be undertaken made	(2) 1 Release notification for quarter 2 and expenditure pinned on notice board	( )	(1)1 Release notification for quarter 2 and expenditure pinned on notice board
No. of sources tested for water quality	(0) N/A	(0) nil	( )	(0)nil
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,500	216	9 %	216
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	216	5 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	216	5 %	216
Reasons for over/under performance:	Resources were not enough to test for quality all the planned 10 water points.			
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) NILN	(1)Maintained water supply at council halland its toilet ,DWO office toilets and Repaired Tank at Administration offices	(0)NIL
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	( )	(0)N/A
% of rural water point sources functional (Shallow Wells )	(0) N/A	(0) N/A	( )	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) NONE	( )	(0)NONE



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## Quarter2

No. of public sanitation sites rehabilitated	(0) N/A	(0) NONE	(0)	(0)NONE
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

Reasons for over/under performance: Council toilet not repaired due to lengthy procurement process

**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	(1) Conducted 1 advocacy meeting	(0)N/A	(1)Conduct 1 advocacy meeting
No. of water user committees formed.	(12) Water user committees formed at all locations to receive new water sources.	(6) 6 Water user committees were formed at selected sites for construction of water sources	(0)N/A	(6)Form 6 Water user committees at selected sites for construction of water sources
No. of Water User Committee members trained	(18) Water user committees Trained in communities that received water facilities	(36) 6 Members from each of the 6 committees formed were trained	(0)N/A	(36)6 Members from each of the 6 committees formed were trained
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	(0)N/A	(0)NONE
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,550	2,700	59 %	2,700
227001 Travel inland	4,620	324	7 %	324
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,170	3,024	33 %	3,024
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,170	3,024	33 %	3,024

Reasons for over/under performance: Only 6 water user committees were formed out of the planned 12 due to limited funds

**Capital Purchases****Output : 098172 Administrative Capital**

N/A

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## Quarter2

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	Cumulatively rapport was created in 22 villages Triggered 22 villages followed 15	Created rapport with 10 villages Triggered 10 villages Followed 12 villages	Triggered 10 villages Followed 14 villages
281504	Monitoring, Supervision & Appraisal of capital works	23,802	11,328	48 %	7,541
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,802	11,328	48 %	7,541
	External Financing:	0	0	0 %	0
	Total:	23,802	11,328	48 %	7,541
Reasons for over/under performance:		Follow up is still on going till all the 22 villages are covered and quarter three release shall be used.			
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	BOQs made for all sites Paid retention to 1 contractor . Works in progress. Commissioned works of F/Y 18/19 and launched all RWHT for 19/20	Paid retention to 2 contractors	Make BOQs for all sites Pay retention to 1 contractor . Works in progress. Commission works of F/Y 18/19 and launch all RWHT for 19/20
281501	Environment Impact Assessment for Capital Works	3,000	361	12 %	361
281503	Engineering and Design Studies & Plans for capital works	1,500	252	17 %	252
281504	Monitoring, Supervision & Appraisal of capital works	12,000	2,840	24 %	2,511

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312104 Other Structures	149,770	18,407	12 %	18,407
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,270	21,859	13 %	21,530
External Financing:	0	0	0 %	0
Total:	166,270	21,859	13 %	21,530
Reasons for over/under performance: Contract awarded and work is in progress				
<b>Output : 098180 Construction of public latrines in RGCs</b>				
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) Excavation ongoing for the two sites	( )	(0)Excavation ongoing for the two sites
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	407	135	33 %	135
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	135	0 %	135
External Financing:	0	0	0 %	0
Total:	30,607	135	0 %	135
Reasons for over/under performance: Contract awarded in December and work is in progress				
<b>Output : 098183 Borehole drilling and rehabilitation</b>				
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	(0) Rehabilitation Materials supplied to district	(0)NIL	(0)Rehabilitation Materials supplied to district
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,200	1,000	31 %	688

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## Quarter2

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	1,000	1 %	688
External Financing:	0	0	0 %	0
Total:	89,030	1,000	1 %	688
Reasons for over/under performance: Payments for supplies are being processed and works are yet to commence				
<b>Output : 098185 Construction of dams</b>				
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
281501 Environment Impact Assessment for Capital Works	1,400	466	33 %	466
281503 Engineering and Design Studies & Plans for capital works	1,500	168	11 %	168
281504 Monitoring, Supervision & Appraisal of capital works	9,420	1,360	14 %	1,360
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	1,994	1 %	1,994
External Financing:	0	0	0 %	0
Total:	222,320	1,994	1 %	1,994
Reasons for over/under performance: Project re-advertised due to failure to get a satisfactory service provider				
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>22,496</i>	<i>50 %</i>	<i>14,483</i>
<i>Non-Wage Reccurent:</i>	<i>41,928</i>	<i>11,752</i>	<i>28 %</i>	<i>10,002</i>
<i>GoU Dev:</i>	<i>532,029</i>	<i>36,316</i>	<i>7 %</i>	<i>31,888</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>70,565</i>	<i>11.4 %</i>	<i>56,373</i>

## Vote:551 Sembabule District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	Departmental activities coordinated with the Ministry.	one Mou signed and yet to be submitted.		Departmental activities coordinated with the Ministry.	Departmental activities coordinated with the Ministry and other relevant agencies for proper wetland management.
227001 Travel inland	766	192	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	766	192	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	766	192	25 %		0
Reasons for over/under performance: Additional assistance from CHAI III project.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) Tree planting	(5) 5Ha planted in Lwebitakuli		(1)Number of Hectares established	(4)5Ha planted in Lwebitakuli
Number of people (Men and Women) participating in tree planting days	(100) 100 people participating in tree planting	(500) 500 people participating in tree planting		(100)25 people participating in tree planting	(500)500 people participating in tree planting
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	400	225	56 %		225
221011 Printing, Stationery, Photocopying and Binding	300	25	8 %		25
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	250	8 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	250	8 %		250
Reasons for over/under performance: Aspiring woman MP offered extra support.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					

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No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made. and encroachers evicted	(1) compliance monitoring was done in Lugusuulu and Ntuusi Lwebitakuli,Mateete and Mijwala	(1)Compliance monitoring and surveys made. and encroachers evicted	(1)compliance monitoring was done in Lugusuulu and Ntuusi Lwebitakuli,Mateete and Mijwala
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:	Lack of transport means			
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	( ) Not done	(1)Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	( )Not done
Non Standard Outputs:	200 men and women trained in wetland management and use	N/A	50 men and women trained in wetland management and use	N/A
211103 Allowances (Incl. Casuals, Temporary)	240	120	50 %	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	143	25 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,533	263	17 %	203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,533	263	17 %	203
Reasons for over/under performance:	Funds were still being processed by the end of the quarter under review.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland action plans in 4 sub-counties reviewed	( ) Not done	(1)Wetland action plans in 4 sub-counties reviewed	( )Not done
Area (Ha) of Wetlands demarcated and restored	(20) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	(0)	(5)Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	(0)
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	999	836	84 %	612
221009 Welfare and Entertainment	300	225	75 %	225

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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	1,061	46 %	837
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,299	1,061	46 %	837
Reasons for over/under performance: Funds were being processed by the end of the quarter under review				
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>				
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	(450) 200 men and women trained in ENR management in Mateete rural, Mateete t/c, Bulongo, NabitangaLugusuulu, Lwemiyaga, Kyeera, Lwebitakul, Katwe, Nakasenyi, Mabindo and Mijwala 200 men and women trained in ENR management in Mateete rural, Mateete t/c, Bulongo, NabitangaLugusuulu, Lwemiyaga, Kyeera, Lwebitakul, Katwe, Nakasenyi, Mabindo and Mijwala Nyakererwe and Nakatabo in Lugusuulu subcounty	(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	(250) Nyakererwe and Nakatabo in Lugusuulu subcounty
Non Standard Outputs:	Training in sustainable land management and climate change will be done	150	Training in sustainable land management and climate change will be done	Training in sustainable land management and climate change was done in Mabindo and teachers in collaboration with SEDFA and UNACOOH
211103 Allowances (Incl. Casuals, Temporary)	350	87	25 %	0
221011 Printing, Stationery, Photocopying and Binding	200	68	34 %	68
227001 Travel inland	200	50	25 %	0
227004 Fuel, Lubricants and Oils	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,150	305	27 %	168
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,150	305	27 %	168
Reasons for over/under performance: Support from PHE projet, and SEDFA .				

## Vote:551 Sembabule District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the sub-counties and the two town councils	( )		(22) Compliance monitoring done in all the sub-counties and the two town councils	( )
Non Standard Outputs:	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction			Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	
211103 Allowances (Incl. Casuals, Temporary)	416	104	25 %		104
227004 Fuel, Lubricants and Oils	1,000	249	25 %		249
228002 Maintenance - Vehicles	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,916	353	18 %		353
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,916	353	18 %		353
Reasons for over/under performance:					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
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	( ) Not done		(13) Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	( ) Not done
Non Standard Outputs:	4 Area land committees trained	1		1 Area land committees trained	Not done
211103 Allowances (Incl. Casuals, Temporary)	500	200	40 %		200
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
224006 Agricultural Supplies	2,600	300	12 %		300
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	500	10 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	500	10 %		500



## Vote:551 Sembabule District

## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: No funds availed for the activity.					
<b>Output : 098311 Infrastruture Planning</b>					
N/A					
Non Standard Outputs:	Planning act 2010 popularized. LLG assisted to have physical planning committees institutionalized.	2 meetings held.		Planning act 2010 popularized. LLG assisted&nbsp; to have physical planning committees institutionalized.	Held physical planning committee meetings and reports submitted to the ministry
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %		100
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
224006 Agricultural Supplies	700	150	21 %		150
227004 Fuel, Lubricants and Oils	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	250	13 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	250	13 %		250
Reasons for over/under performance: Limited funding					
<b>Output : 098312 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Salaries paid every 28th of the month	Staff salary paid for six months.			Payroll verification and staff salaries paid for three months by the 28th day of the month.
211101 General Staff Salaries	193,409	96,402	50 %		51,560
Wage Rect:	193,409	96,402	50 %		51,560
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,409	96,402	50 %		51,560
Reasons for over/under performance: The withheld salary for the district staff surveyor was paid in second quarter leading to over performance.					
<b>Capital Purchases</b>					

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 098372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Grass planted .	Not done			Not done
312301 Cultivated Assets	11,000	96	1 %		96
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,000	96	1 %		96
External Financing:	0	0	0 %		0
Total:	11,000	96	1 %		96
Reasons for over/under performance: Restoration of the playground by planting grass has been rescheduled for the third quarter.					
<i>Total For Natural Resources : Wage Rect:</i>	<i>193,409</i>	<i>96,402</i>	<i>50 %</i>		<i>51,560</i>
<i>Non-Wage Reccurent:</i>	<i>18,364</i>	<i>3,174</i>	<i>17 %</i>		<i>2,562</i>
<i>GoU Dev:</i>	<i>11,000</i>	<i>96</i>	<i>1 %</i>		<i>96</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>99,672</i>	<i>44.7 %</i>		<i>54,217</i>

## Vote:551 Sembabule District

## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	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 UWEF..Review and council meetings conducted meetings conducted	Women groups identified and supported under UWEF..Review and council meetings conducted meetings conductedWomen, youth, and disability councils held. International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development		Women, youth, and disability councils held.  Women groups identified and supported ..	Facilitation of the women council to monitor the performance of women groups that received funding.
227001 Travel inland	4,689	1,634	35 %		1,634
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,689	1,634	35 %		1,634
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,689	1,634	35 %		1,634
Reasons for over/under performance:	Funds released as per Budget and activities implemented.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Monitoring visits conducted. Review meetings conducted. Allowances for instructors paid	Q2 activities had not been implemented by the end of the quarter.		FAL classes monitored	Q2 activities had not been implemented by the end of the quarter.
211103 Allowances (Incl. Casuals, Temporary)	8,336	2,084	25 %		2,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,336	2,084	25 %		2,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,336	2,084	25 %		2,084

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## Quarter2

## 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:	The payment for monitoring of FAL classes and payment of instructors was not yet finalized by the end of second quarter.				
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.	Follow up on 65 gender based violence cases at community and parish level.Monitoring and support supervision of work places. Resettlement of juvenile cases issuance of gender guidelines to schools .Collection, cleaning and uploading the of OVCMIS data. Capacity building for HODs on gender mainstreaming.		Domestic violence disputes attended to	Follow up on gender based violence cases at community and parish level.
211103 Allowances (Incl. Casuals, Temporary)	7,226	1,807	25 %		107
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,226	1,807	25 %		107
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,226	1,807	25 %		107
Reasons for over/under performance:	Additional support received from Rakai Health Sciences Program .				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(0) Youth council and executive meetings conducted. Groups identified and prepared for funding. Group proposals paid and monitored.	(0)		(0)	(0)
Non Standard Outputs:	YLP groups identified mobilized and paid.  Groups given technical support.  Project management committees trained.	NA		Project management committee trained	The youth council meetings were not conducted by the end of the quarter.
227001 Travel inland	6,773	3,003	44 %		3,003

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,773	3,003	44 %	3,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,773	3,003	44 %	3,003

Reasons for over/under performance: The payment process had not been finalized.

**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.	Payment of 4 PWD organised groups. 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 the payroll for SAGE.	Review meetings conducted	Payment of 4 PWD organised groups. Conducted home visits to the elderly who are bed ridden to help them access the payroll for SAGE.
227001 Travel inland	8,364	4,182	50 %	2,112
282101 Donations	11,000	5,500	50 %	5,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,364	9,682	50 %	7,612
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,364	9,682	50 %	7,612

Reasons for over/under performance: Additional funding to the elderly of ugx. 25,000 to those with 80 years and above under SAGE program in form of off Budget support

**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.Departmental meetings conducted.	Staff salaries paid by 28th of every month.Departmental meetings conducted.	Staff salaries paid by 28th of every month.Departmental meetings conducted.
211101 General Staff Salaries	105,016	50,467	48 %	26,085
211103 Allowances (Incl. Casuals, Temporary)	7,990	2,547	32 %	2,547
221006 Commissions and related charges	2,000	0	0 %	0

**Vote:551 Sembabule District****Quarter2**

227001 Travel inland	4,658	0	0 %	0
Wage Rect:	105,016	50,467	48 %	26,085
Non Wage Rect:	14,648	2,547	17 %	2,547
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,664	53,014	44 %	28,632
Reasons for over/under performance: Salaries released on time and payment effected on time				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,016</i>	<i>50,467</i>	<i>48 %</i>	<i>26,085</i>
<i>Non-Wage Reccurent:</i>	<i>61,037</i>	<i>20,757</i>	<i>34 %</i>	<i>16,987</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>166,052</i>	<i>71,224</i>	<i>42.9 %</i>	<i>43,072</i>

## Vote:551 Sembabule District

## Quarter2

## 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 to Staff for 6 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 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 to Staff for 3 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues.
211101 General Staff Salaries	34,406	16,591	48 %		7,989
227001 Travel inland	12,000	7,000	58 %		4,000
Wage Rect:	34,406	16,591	48 %		7,989
Non Wage Rect:	12,000	7,000	58 %		4,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,406	23,591	51 %		11,989
Reasons for over/under performance:	All the funds were released as Budgeted and implementation was done on time.				
Output : 138302 District Planning					
No of qualified staff in the Unit	( ) District Planner Senior Planner Both at the District Headquarters	(2) District Planner Senior Planner.		( )	(2)District Planner Senior Planner.
No of Minutes of TPC meetings	(12) 12 meetings Conducted each Once a Month.	( ) Cumulatively 6 meetings conducted.		(3)3 meetings conducted per quarter	(3) Meetings conducted per quarter

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## Quarter2

Non Standard Outputs:	Holding planning meetings right from Village level to prepare for the formulation of the 3rd; 5Yr DDP 2021-2022/2024-2025	8 meetings held	Collection of village proposals and drawing of priorities. submission of priorities to the parish level and eventually to LLG	Holding community facilitation meetings at village level.
211103 Allowances (Incl. Casuals, Temporary)	1,571	730	46 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,571	730	46 %	400
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,571	730	46 %	400
Reasons for over/under performance:	Received support from Community development officers in Lower Local Governments.			
Output : 138303 Statistical data collection				
N/A				
Non Standard Outputs:	A District Statistical Abstract Prepared and Submitted to UBOS	Data collected.	Demographic data collected and updated	Continous collection of data for update the District Data Bank
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	0
Reasons for over/under performance:	Received support from Rakai Health Sciences Program in form facilitating officers who collect data on Health issues for incorporation in the District Data Bank.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data Collection results disseminated Demographic Dividend harnessed	Data dissemination to District Technical Planning Committee	Demographic data continuously collected.	Data collection Data capture Data analysis Data dissemination .
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:	Our activities were being complemented by the Implementing partners.			
Output : 138305 Project Formulation				
N/A				



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## Quarter2

Non Standard Outputs:	Project Proposal formulated and submitted for funding	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	0
Reasons for over/under performance:	Planting of trees scheduled for the 3rd quarter.			
<b>Output : 138306 Development Planning</b>				
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 Budget conference held		Budget conference held
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %	2,000
227001 Travel inland	3,700	2,000	54 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	4,000	41 %	4,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,700	4,000	41 %	4,000
Reasons for over/under performance:	All the funds for the Budget conference released on time and activity performed successfully.			
<b>Output : 138307 Management Information Systems</b>				
N/A				
Non Standard Outputs:	Evidence based management decision making	One report prepared and submitted.	BFP Prepared and submitted on line	First quarter performance report prepared and submitted to MOFPED.
222001 Telecommunications	3,000	1,500	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	1,500
Reasons for over/under performance:	We in addition received funds for activating the District website .			

## Vote:551 Sembabule District

## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138308 Operational Planning</b>					
N/A					
Non Standard Outputs:	12 Technical planning meetings coordinated 12 sets of minutes prepared	6 DTPC meetings coordinated.		3 Technical Planning meetings coordinated.	3 DTPC meetings coordinated.
211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	500	17 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	500	17 %		500
Reasons for over/under performance: Inadequate funding.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Projects and programs monitored and evaluated.	4 Projects monitored		Projects and programs monitored and evaluated	Projects and programs monitored
227001 Travel inland	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		0
Reasons for over/under performance: Carried out multi sectoral monitoring that culminated into over performance					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	DDEG Program properly coordinated. Community benefiting from the program.	1 committee attended			Participated in Technical evaluation committee.
281501 Environment Impact Assessment for Capital Works	1,000	130	13 %		130
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %		0
281504 Monitoring, Supervision & Appraisal of capital works	8,982	3,070	34 %		3,070
312104 Other Structures	3,277	0	0 %		0
312203 Furniture & Fixtures	1,000	0	0 %		0

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312213 ICT Equipment	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,259	7,200	37 %	7,200
External Financing:	0	0	0 %	0
Total:	19,259	7,200	37 %	7,200
Reasons for over/under performance: Project implementation scheduled for third quarter 2019/2020 FY.				
<i>Total For Planning : Wage Rect:</i>	<i>34,406</i>	<i>16,591</i>	<i>48 %</i>	<i>7,989</i>
<i>Non-Wage Reccurent:</i>	<i>36,271</i>	<i>16,480</i>	<i>45 %</i>	<i>10,900</i>
<i>GoU Dev:</i>	<i>19,259</i>	<i>7,200</i>	<i>37 %</i>	<i>7,200</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>89,936</i>	<i>40,271</i>	<i>44.8 %</i>	<i>26,089</i>

## Vote:551 Sembabule District

## Quarter2

## 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, Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts, verification of payroll for the months of Oct, Nov, and Dec 2019		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, Quarterly Audit reports for the 1st quarter 2019/2020 submitted on 31st October 2019 8 projects monitored, Review of books of accounts, verification of payroll for the months of Oct, Nov, and Dec 2019
211101 General Staff Salaries	27,150	13,529	50 %		6,787
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %		560
227001 Travel inland	3,180	1,590	50 %		795
Wage Rect:	27,150	13,529	50 %		6,787
Non Wage Rect:	4,300	2,150	50 %		1,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,450	15,679	50 %		8,142
Reasons for over/under performance:	Inadequate funding, Lack of transport means, Work overload caused by limited staff				
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	(0)4 quarterly Audits 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	(1) 1st quarter internal Audit report for 2019/2020 FY Submitted on 31st October 2019		( )	(0)1st quarter report fro 2091/2020 FY submitted on 31st October 2019

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Non Standard Outputs:	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	Q1 audit report submitted by 30th September 2019	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	Verification report of District payroll Internal Audit seminars attended Special Audits conducted Office equipment s maintained and Office Stationery maintained
			Internal Auditor Seminars attended	
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
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	4,055	37 %	500
227004 Fuel, Lubricants and Oils	4,001	500	12 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,001	4,555	22 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,001	4,555	22 %	1,000
Reasons for over/under performance:	Inadequate funding, Poor transport means, Work Overload due to limited staffing			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audit Project for value for money prepared	Audit Projects for value for money prepared Monitoring for projects carried out.	Audit Projects for value for money prepared	Audit Projects for value for money prepared Monitoring for projects carried out.
227001 Travel inland	4,000	2,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,500
Reasons for over/under performance:	Inadequate funding and inadequate means of transport to effectively audit all the entities			
Total For Internal Audit : Wage Rect:	27,150	13,529	50 %	6,787
Non-Wage Reccurent:	29,301	8,705	30 %	3,855
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,451	22,234	39.4 %	10,642

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## Quarter2

## 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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted on commercial services and local economic development	(1) 1 Radio talk show 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 show 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	(1) 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	(1)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	( ) Businesses inspected for compliance		(10)Businesses inspected for compliance	(10)Businesses inspected for compliance
No of businesses issued with trade licenses	(50) Businesses issued with trading licences	(10) Businesses issued with tradingA licences		(10)Businesses issued with trading licences	(10)Businesses issued with tradingA licences
Non Standard Outputs:	Local Economic Development Enhanced Poverty eradicated amongst Communities	Local Economic Development Enhanced Poverty eradicated amongst Communities		Local Economic Development Enhanced Poverty eradicated amongst Communities	Local Economic Development Enhanced Poverty eradicated amongst Communities
	05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business enviroment	05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business enviroment		05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business enviroment	05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business enviroment
221002 Workshops and Seminars	2,880	1,500	52 %		0
227001 Travel inland	2,840	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,720	1,500	26 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,720	1,500	26 %		0
Reasons for over/under performance: Funds released as Budgeted.					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					

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No of cooperative groups supervised	(12) Cooperatives supervised	(3) 3 Cooperatives supervised	(3)Cooperatives supervised	(3)3 Cooperatives supervised
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(5) Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(5)Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(5)Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .
No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(5) Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(5)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(5)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .
Non Standard Outputs:	N/A			N/A
221002 Workshops and Seminars	1,660	1,660	100 %	748
227001 Travel inland	1,902	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,562	1,660	47 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,562	1,660	47 %	748
Reasons for over/under performance:	Funds released as Budgeted.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreml in district development plans	(2) To create awareness in the community towards tourist related activities.	(2) To create awareness in the community towards tourist related activities.	()	(2) To create awareness in the community towards tourist related activities.
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	(10) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	()	(10)Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest
No. and name of new tourism sites identified	(1) Bigo Byamugenyi Ntuusi	(1) N/A	()	(1)N/A
Non Standard Outputs:	NA	N/A	NA	N/A
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:	Funds released as Budgeted.			
Output : 068306 Industrial Development Services				

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No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	(2) Opportunities identified for industrial development	(2)Opportunities identified for industrial development	(2)Opportunities identified for industrial development
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(2) Producer groups idaentified for collective value addition support	(2)Producer groups identified for collective value addition support	(2)Producer groups idaentified for collective value addition support
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.	()	()	()
Non Standard Outputs:	NA	N/A	NA	N/A
221002 Workshops and Seminars	2,030	1,160	57 %	1,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,030	1,160	57 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,030	1,160	57 %	1,160
Reasons for over/under performance:	Funds released as Budgeted.			
<b>Output : 068308 Sector Management and Monitoring</b>				
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 3 months to 3 staff Motor Cycle repaired engine overhaul Fuel &stationery procured		Salaries and wages paid for the 3 months to 3 staff every 28th day of every month. Motor Cycle repaired engine overhaul Fuel &stationery procured
211101 General Staff Salaries	40,856	20,030	49 %	10,155
221007 Books, Periodicals & Newspapers	204	51	25 %	0
221011 Printing, Stationery, Photocopying and Binding	956	239	25 %	239
222003 Information and communications technology (ICT)	1,956	489	25 %	0
228002 Maintenance - Vehicles	1,800	432	24 %	432
228003 Maintenance – Machinery, Equipment & Furniture	780	195	25 %	0
Wage Rect:	40,856	20,030	49 %	10,155
Non Wage Rect:	5,696	1,406	25 %	671
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,552	21,436	46 %	10,826



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## Quarter2

## 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
Reasons for over/under performance:		Funds released as Budgeted.			
Total For Trade, Industry and Local Development :	40,856	20,030	49 %		10,155
Wage Rect:					
Non-Wage Reccurent:	18,335	5,725	31 %		2,578
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	59,190	25,755	43.5 %		12,733

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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
<b>LCIII : Lwemiyaga Sub County</b>				<b>564,745</b>	<b>154,299</b>
<b>Sector : Works and Transport</b>				<b>47,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>47,000</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>47,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Lwemiyaga -Nabitanga Road (13.2)	LWEMIYAGA Lwemiyaga	Other Transfers from Central Government		47,000	0
<b>Sector : Education</b>				<b>487,621</b>	<b>131,636</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>179,071</b>	<b>33,544</b>
Higher LG Services					
<i>Output : Primary Teaching Services</i>				<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kakoma	Sector Conditional Grant (Wage)	,	0	0
-	Kampala	Sector Conditional Grant (Wage)	,	0	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>100,632</b>	<b>33,544</b>
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

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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
LWEMBWERA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,934	978
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	6,714	2,238
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>78,439</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>308,550</b>	<b>98,092</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>308,550</b>	<b>98,092</b>
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
<b>Sector : Health</b>			<b>30,123</b>	<b>22,663</b>
<b>Programme : Primary Healthcare</b>			<b>30,123</b>	<b>22,663</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>18,882</b>
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

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-	Kampala	Sector Conditional	...	0	18,882
	Makoole parish	Grant (Wage)			
-	Makoole	Sector Conditional	...	0	18,882
	Nakagongo parish	Grant (Wage)			
Lower Local Services					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,123</b>	<b>3,781</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABALE HEALTH CENTRE II	Lwemibu	Sector Conditional		3,960	990
		Grant (Non-Wage)			
KABUNDI HEALTH CENTRE II	Makoole	Sector Conditional		3,602	901
		Grant (Non-Wage)			
KAYUNGA HEALTH CENTRE II	Lwemibu	Sector Conditional		3,602	901
		Grant (Non-Wage)			
MAKOOLE HEALTH CENTRE II	Kampala	Sector Conditional		3,960	990
		Grant (Non-Wage)			
Capital Purchases					
<b>Output : OPD and other ward Construction and Rehabilitation</b>				<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Makoole	District		15,000	0
	Makoole Health	Discretionary			
	center II	Development			
		Equalization Grant			
<b>LCIII : Mateete Sub County</b>				<b>317,959</b>	<b>141,559</b>
<b>Sector : Education</b>				<b>283,584</b>	<b>72,619</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>257,217</b>	<b>56,606</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kayunga	Sector Conditional	...	0	0
		Grant (Wage)			
-	Manyama	Sector Conditional	...	0	0
		Grant (Wage)			
-	Mitete	Sector Conditional	...	0	0
		Grant (Wage)			
-	Nakagango	Sector Conditional	...	0	0
		Grant (Wage)			
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>170,580</b>	<b>56,606</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional		2,790	930
		Grant (Non-Wage)			
BITUNTU ST.MARK	Kayunga	Sector Conditional		8,970	2,990
		Grant (Non-Wage)			

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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
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya Kanyogoga COU P/S	Sector Development Grant	70,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,637</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasambya Kibengo P/S	Sector Development Grant	16,637	0
<b>Programme : Secondary Education</b>			<b>26,367</b>	<b>16,013</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>26,367</b>	<b>16,013</b>
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
<b>Sector : Health</b>			<b>34,375</b>	<b>68,940</b>
<b>Programme : Primary Healthcare</b>			<b>34,375</b>	<b>68,940</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>62,326</b>
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

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## Quarter2

-	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					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>34,375</b>	<b>6,614</b>
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
<b>LCIII : Lugusulu Sub County</b>				<b>479,798</b>	<b>188,294</b>
<b>Sector : Works and Transport</b>				<b>72,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>72,000</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>72,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Nsambya-Lugusuulu Road (24km)	Keiratsya Lugusuulu	Other Transfers from Central Government		72,000	0
<b>Sector : Education</b>				<b>368,904</b>	<b>85,869</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>208,887</b>	<b>34,998</b>
Higher LG Services					
<b>Output : Primary Teaching Services</b>				<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries					
-	Kawanda	Sector Conditional Grant (Wage)	,,,	0	0
-	Keiratsya	Sector Conditional Grant (Wage)	,,,	0	0
-	Lwentare	Sector Conditional Grant (Wage)	,,,	0	0
-	Mitima	Sector Conditional Grant (Wage)	,,,	0	0
-	Mussi	Sector Conditional Grant (Wage)	,,,	0	0

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>110,898</b>	<b>34,998</b>
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
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



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## Quarter2

Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>			<b>64,715</b>	<b>0</b>	
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	
<b>Output : Latrine construction and rehabilitation</b>			<b>33,275</b>	<b>0</b>	
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	
<b>Programme : Secondary Education</b>			<b>160,017</b>	<b>50,871</b>	
Lower Local Services					
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>160,017</b>	<b>50,871</b>	
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	
<b>Sector : Health</b>			<b>38,894</b>	<b>102,425</b>	
<b>Programme : Primary Healthcare</b>			<b>38,894</b>	<b>102,425</b>	
Higher LG Services					
<b>Output : District healthcare management services</b>			<b>0</b>	<b>97,701</b>	
Item : 211101 General Staff Salaries					
-	Lwentare Kampala parish	Sector Conditional Grant (Wage)	0	97,701	
-	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					
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,894</b>	<b>4,724</b>	
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	

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## Quarter2

Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kawanda Kyabi Health center III	Sector Development Grant	20,000	0
<b>LCIII : Mijwala Sub County</b>			<b>141,513</b>	<b>49,148</b>
<b>Sector : Education</b>			<b>141,513</b>	<b>49,148</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>103,020</b>	<b>33,206</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kidokolo	Sector Conditional Grant (Wage)	0	0
-	Nsoga	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>103,020</b>	<b>33,206</b>
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
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

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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 KASAAALU 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
<b>Programme : Secondary Education</b>			<b>38,493</b>	<b>15,942</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,493</b>	<b>15,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Mabindo	Sector Conditional Grant (Non-Wage)	38,493	15,942
<b>LCIII : Ntuusi Sub County</b>			<b>319,844</b>	<b>133,327</b>
<b>Sector : Works and Transport</b>			<b>155,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>155,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>155,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>129,082</b>	<b>40,628</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>129,082</b>	<b>40,628</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Bulongo	Sector Conditional Grant (Wage)	0	0

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-	Kabaale	Sector Conditional Grant (Wage)	...	0	0
-	Karushonshomezi	Sector Conditional Grant (Wage)	...	0	0
-	Kyambogo	Sector Conditional Grant (Wage)	...	0	0
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>125,742</b>	<b>40,628</b>
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>3,340</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntuusi Kanoni COU P/S	Sector Development Grant	3,340	0
<b>Sector : Health</b>			<b>35,762</b>	<b>92,699</b>
<b>Programme : Primary Healthcare</b>			<b>35,762</b>	<b>92,699</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>83,758</b>
Item : 211101 General Staff Salaries				
-	Ntuusi Ntuusi sub county	Sector Conditional Grant (Wage)	0	83,758
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>35,762</b>	<b>8,941</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	35,762	8,941
<b>LCIII : Mateete Town Council</b>			<b>134,772</b>	<b>18,308</b>
<b>Sector : Education</b>			<b>119,036</b>	<b>17,116</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>119,036</b>	<b>17,116</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Mateete	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>56,346</b>	<b>17,116</b>
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>62,690</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete West Ward St Peters Mateete P/S	Sector Development Grant	62,690	0
<b>Sector : Health</b>			<b>15,736</b>	<b>1,192</b>
<b>Programme : Primary Healthcare</b>			<b>15,736</b>	<b>1,192</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,736</b>	<b>1,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Mateete	Sector Conditional Grant (Non-Wage)	5,736	1,192
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,000</b>	<b>0</b>
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
<b>LCIII : Sembabule Town Council</b>			<b>1,227,367</b>	<b>33,184</b>
<b>Sector : Agriculture</b>			<b>108,451</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>108,451</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>108,451</b>	<b>0</b>
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

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Cultivated Assets - Seedlings-426	Market Ward kabayoola	Sector Development Grant	37,451	0
<b>Sector : Works and Transport</b>			<b>212,679</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>107,804</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>60,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Procurement of Culverts and masonry inputs	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	60,000	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>47,804</b>	<b>0</b>
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
<b>Programme : District Engineering Services</b>			<b>104,875</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>104,875</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dispensary Ward District Headquarters	Other Transfers from Central Government	104,875	0
<b>Sector : Education</b>			<b>99,735</b>	<b>32,042</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>21,756</b>	<b>7,252</b>
Higher LG Services				

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<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Market Ward	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>21,756</b>	<b>7,252</b>
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
<b>Programme : Secondary Education</b>			<b>77,979</b>	<b>24,790</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,979</b>	<b>24,790</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Market Ward	Sector Conditional Grant (Non-Wage)	77,979	24,790
<b>Sector : Health</b>			<b>64,877</b>	<b>1,142</b>
<b>Programme : Primary Healthcare</b>			<b>29,147</b>	<b>1,142</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,535</b>	<b>1,142</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Dispensary Ward	Sector Conditional Grant (Non-Wage)	5,535	1,142
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>904</b>	<b>0</b>
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
<b>Output : Specialist Health Equipment and Machinery</b>			<b>22,708</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Dispensary Ward Health facilities in Mawogola and Lwemiyaga HSDs	Sector Development Grant	22,708	0



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<b>Programme : Health Management and Supervision</b>			<b>35,731</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>33,731</b>	<b>0</b>
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
Building Construction - Maintenance and Repair-240	Dispensary Ward Painting and renovation of wash rooms	Sector Development , Grant	10,000	0
<b>Sector : Water and Environment</b>			<b>543,029</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>532,029</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,802</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>166,270</b>	<b>0</b>
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

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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
<b>Output : Construction of public latrines in RGCs</b>			<b>30,607</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward Headquarters	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 Headquarters	Sector Development Grant	1,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Dispensary Ward Headquarters	Sector Development Grant	29,000	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>89,030</b>	<b>0</b>
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
<b>Output : Construction of dams</b>			<b>222,320</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>11,000</b>	<b>0</b>

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Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	0
<b>Sector : Public Sector Management</b>			<b>195,596</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>146,337</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>146,337</b>	<b>0</b>
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				
Building Construction - General Construction Works-227	Dispensary Ward District HQs Canteen I	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
<b>Programme : Local Statutory Bodies</b>			<b>30,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Dispensary Ward Headquarters	District Discretionary Development Equalization Grant	30,000	0

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<b>Programme : Local Government Planning Services</b>			<b>19,259</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,259</b>	<b>0</b>
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
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
<b>Sector : Accountability</b>			<b>3,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Printers-1101	Dispensary Ward Finance Dept Stores engraver	District Discretionary Development Equalization Grant	3,000	0
<b>LCIII : Lwebitakuli Sub County</b>			<b>1,268,663</b>	<b>98,886</b>
<b>Sector : Works and Transport</b>			<b>96,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>96,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>96,000</b>	<b>0</b>
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
Nankondo-Seeta Mugogo-Lwebitakuli (10.7km)	Lwebitakuli Lwebitakuli Sub-County	Other Transfers from Central Government	0	0
Lwebusis-Kyaruwanyai--Kirumba (5.2Km)	Kinywamazzi Mateete-Lwebitakuli Sub-Counties	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,164,743</b>	<b>89,176</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>218,088</b>	<b>61,406</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Kinywamazzi	Sector Conditional Grant (Wage)	0	0
-	Lwebitakuli	Sector Conditional Grant (Wage)	0	0
-	Nakasenyi	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>200,736</b>	<b>61,406</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEBUTAKYA 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

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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
Kinywamazzi 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
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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>715</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaale Kirebe P/S	Sector Development Grant	715	0
<b>Output : Latrine construction and rehabilitation</b>			<b>16,637</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakasenyi Kikondeka P/S	Sector Development Grant	16,637	0
<b>Programme : Secondary Education</b>			<b>946,655</b>	<b>27,770</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,351</b>	<b>27,770</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Lwebitakuli	Sector Conditional Grant (Non-Wage)	87,351	27,770
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>333,594</b>	<b>0</b>
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

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<b>Output : Administration block rehabilitation</b>			<b>15,797</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	15,797	0
<b>Output : Teacher house construction</b>			<b>509,913</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>7,919</b>	<b>9,710</b>
<b>Programme : Primary Healthcare</b>			<b>7,919</b>	<b>9,710</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>7,730</b>
Item : 211101 General Staff Salaries				
-	Nakasenyi Lubaale parish	Sector Conditional Grant (Wage)	0	7,730
-	Lwebitakuli Mitete parish	Sector Conditional Grant (Wage)	0	7,730
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,919</b>	<b>1,980</b>
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
<b>LCIII : Missing Subcounty</b>			<b>343,819</b>	<b>301,558</b>
<b>Sector : Education</b>			<b>243,383</b>	<b>61,752</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>164,948</b>	<b>36,166</b>
Higher LG Services				
<b>Output : Primary Teaching Services</b>			<b>0</b>	<b>0</b>
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0



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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>114,948</b>	<b>36,166</b>
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
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
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

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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
<b>Programme : Secondary Education</b>			<b>36,237</b>	<b>11,520</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>36,237</b>	<b>11,520</b>
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
<b>Programme : Skills Development</b>			<b>42,198</b>	<b>14,066</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,198</b>	<b>14,066</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	14,066
<b>Sector : Health</b>			<b>100,436</b>	<b>239,806</b>
<b>Programme : Primary Healthcare</b>			<b>100,436</b>	<b>239,806</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>217,154</b>
Item : 211101 General Staff Salaries				
-	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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>5,736</b>	<b>1,192</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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NTUUSI DISP R E HCIII	Missing Parish	Sector Conditional Grant (Non-Wage)	5,736	1,192
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>94,700</b>	<b>21,459</b>
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