
Vote:551 Sembabule District

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



WILLY BATARINGAYA - CHIEF ADMINISTRATIVE OFFICER

Date: 20/05/2020

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

Vote:551 Sembabule District**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	706,459	508,689	72%
Discretionary Government Transfers	3,165,283	2,463,137	78%
Conditional Government Transfers	21,834,951	16,808,365	77%
Other Government Transfers	934,354	717,615	77%
External Financing	755,197	161,156	21%
Total Revenues shares	27,396,243	20,658,962	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	2,429,270	2,187,370	1,506,587	90%	62%	69%
Finance	586,218	212,100	185,875	36%	32%	88%
Statutory Bodies	740,034	491,316	353,587	66%	48%	72%
Production and Marketing	1,408,135	1,080,439	950,513	77%	68%	88%
Health	3,224,567	2,037,813	1,834,030	63%	57%	90%
Education	16,542,915	12,619,439	12,057,476	76%	73%	96%
Roads and Engineering	1,039,036	786,315	425,443	76%	41%	54%
Water	619,290	596,825	141,038	96%	23%	24%
Natural Resources	222,773	163,955	146,315	74%	66%	89%
Community Based Services	166,052	119,546	108,515	72%	65%	91%
Planning	302,311	281,367	60,814	93%	20%	22%
Internal Audit	56,451	38,087	33,597	67%	60%	88%
Trade, Industry and Local Development	59,190	44,393	40,111	75%	68%	90%
Grand Total	27,396,243	20,658,962	17,843,900	75%	65%	86%
<i>Wage</i>	<i>17,883,559</i>	<i>13,486,733</i>	<i>13,303,414</i>	<i>75%</i>	<i>74%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>5,424,587</i>	<i>3,890,724</i>	<i>2,984,536</i>	<i>72%</i>	<i>55%</i>	<i>77%</i>
<i>Domestic Devt</i>	<i>3,332,900</i>	<i>3,120,350</i>	<i>1,541,729</i>	<i>94%</i>	<i>46%</i>	<i>49%</i>
<i>Donor Devt</i>	<i>755,197</i>	<i>161,156</i>	<i>14,221</i>	<i>21%</i>	<i>2%</i>	<i>9%</i>

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

The overall Budget for the District was Ugx 27,396,243,000, for the 3rd quarter the District managed to receive Ugx 20,658,962,000 reflecting 75% of the Planned funds to be received during the quarter under review. Funds were received as planned. It is important to note that local revenue amounting to Ugx.264,921,951= was advanced to the District by the Ministry of Finance Planning and Economic development and this was higher than the planned Ugx. 176,614,634= . All funds received were warranted and disbursed timely to respective departments and LLGs in line with Budgetary and Accountability requirements. Some of the funds disbursed were never utilised 100% due to the procurement process that was still ongoing by the end of the quarter, some members of staff were still on disciplinary cases hence leaving some of the wages un spent. activities like monitoring were never implemented due to the procurement process and recruitment process which was awaiting clearance by the ministry of Public service.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	706,459	508,689	72 %
Local Services Tax	90,200	70,680	78 %
Land Fees	90,000	71,780	80 %
Local Hotel Tax	8,555	4,278	50 %
Application Fees	6,000	6,315	105 %
Business licenses	56,589	28,401	50 %
Other licenses	12,548	11,049	88 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Park Fees	4,745	2,372	50 %
Property related Duties/Fees	17,435	8,718	50 %
Advertisements/Bill Boards	1,100	550	50 %
Animal & Crop Husbandry related Levies	210,987	107,208	51 %
Agency Fees	11,470	7,178	63 %
Inspection Fees	23,903	11,952	50 %
Market /Gate Charges	16,982	9,390	55 %
Other Fees and Charges	82,790	132,244	160 %
Ground rent	0	0	0 %
Group registration	16,114	8,057	50 %
Miscellaneous receipts/income	57,042	28,521	50 %
2a.Discretionary Government Transfers	3,165,283	2,463,137	78 %
District Unconditional Grant (Non-Wage)	738,940	554,205	75 %
Urban Unconditional Grant (Non-Wage)	74,471	55,854	75 %
District Discretionary Development Equalization Grant	324,370	324,370	100 %
Urban Unconditional Grant (Wage)	334,422	250,817	75 %
District Unconditional Grant (Wage)	1,660,747	1,245,560	75 %
Urban Discretionary Development Equalization Grant	32,331	32,331	100 %
2b.Conditional Government Transfers	21,834,951	16,808,365	77 %

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Sector Conditional Grant (Wage)	15,888,389	11,990,356	75 %
Sector Conditional Grant (Non-Wage)	2,810,413	1,933,618	69 %
Sector Development Grant	1,936,042	1,936,042	100 %
Transitional Development Grant	129,802	129,802	100 %
Salary arrears (Budgeting)	63,276	63,276	100 %
Pension for Local Governments	388,089	291,067	75 %
Gratuity for Local Governments	618,939	464,205	75 %
2c. Other Government Transfers	934,354	717,615	77 %
Support to PLE (UNEB)	24,000	19,811	83 %
Uganda Road Fund (URF)	910,354	697,804	77 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	0	0	0 %
Micro Projects under Luwero Rwenzori Development Programme	0	0	0 %
3. External Financing	755,197	161,156	21 %
Rakai Health Sciences Programme (RHSP)	395,760	0	0 %
United Nations Children Fund (UNICEF)	359,437	161,156	45 %
Total Revenues shares	27,396,243	20,658,962	75 %

Cumulative Performance for Locally Raised Revenues

The District managed to cumulatively collect Ushs 508,689,000 in the third quarter of FY 2019/20 from Local Revenue against the annual Budget of UGX 706,459,000 accounting for 72 percent of the planned 75%

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

Its important to note that the District received an advance of local revenue from Ministry of Finance during the quarter under review of Ugx. 264 ,921,951 = against the planned Ugx. 176,614,634= .

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 2,463,137,000 in the second quarter reflecting 78% of the discretionary Central government transfers of UGX 21,834,951,000 but cumulatively received UGX 16,808,365,000 reflecting 77% against the planned 75%.

Over all the total cumulative receipts from central government transfers in the 3rd quarter 2019-2020 FY were Ugx. 19,271,502,000 against a budget of Ugx.25,000,234,000 reflecting 77% of the planned 75%

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 717,615,000 reflecting 77% against the planned 75%.by the end of the third quarter under review.

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

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The District had budgeted to receive UGX 755,197,000 but cumulatively received UGX 161,156,000 reflecting 21% against the planned 75%.

this under performance was a result of zero remittances from Rakai Health Science Programme (RHSP) for the three quarters of the financial year 2019/2020

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	845,984	633,808	75 %	211,496	210,881	100 %
District Production Services	562,151	316,704	56 %	140,538	136,893	97 %
Sub- Total	1,408,135	950,513	68 %	352,034	347,774	99 %
Sector: Works and Transport						
District, Urban and Community Access Roads	934,160	346,982	37 %	233,540	158,409	68 %
District Engineering Services	104,875	78,461	75 %	26,219	26,220	100 %
Sub- Total	1,039,036	425,443	41 %	259,759	184,628	71 %
Sector: Trade and Industry						
Commercial Services	59,190	40,111	68 %	14,798	14,356	97 %
Sub- Total	59,190	40,111	68 %	14,798	14,356	97 %
Sector: Education						
Pre-Primary and Primary Education	12,417,386	9,121,664	73 %	2,980,917	3,266,491	110 %
Secondary Education	3,463,502	2,621,851	76 %	937,644	1,039,559	111 %
Skills Development	246,281	168,091	68 %	61,570	52,939	86 %
Education & Sports Management and Inspection	415,746	145,870	35 %	92,703	39,610	43 %
Sub- Total	16,542,915	12,057,476	73 %	4,072,834	4,398,600	108 %
Sector: Health						
Primary Healthcare	2,589,676	1,697,016	66 %	647,419	492,648	76 %
Health Management and Supervision	634,891	137,014	22 %	158,723	48,625	31 %
Sub- Total	3,224,567	1,834,030	57 %	806,142	541,273	67 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	619,290	141,038	23 %	154,823	70,474	46 %
Natural Resources Management	222,773	146,315	66 %	55,693	46,642	84 %
Sub- Total	842,064	287,353	34 %	210,516	117,116	56 %
Sector: Social Development						
Community Mobilisation and Empowerment	166,052	108,515	65 %	41,513	37,291	90 %
Sub- Total	166,052	108,515	65 %	41,513	37,291	90 %
Sector: Public Sector Management						
District and Urban Administration	2,429,270	1,506,587	62 %	607,317	466,453	77 %
Local Statutory Bodies	740,034	353,587	48 %	185,009	110,574	60 %
Local Government Planning Services	302,311	60,814	20 %	56,774	20,543	36 %
Sub- Total	3,471,615	1,920,988	55 %	849,100	597,570	70 %
Sector: Accountability						
Financial Management and Accountability(LG)	586,218	185,875	32 %	146,555	57,447	39 %
Internal Audit Services	56,451	33,597	60 %	14,113	10,362	73 %

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	<i>Sub- Total</i>	<i>642,669</i>	<i>219,471</i>	<i>34 %</i>	<i>160,667</i>	<i>67,810</i>	<i>42 %</i>
Grand Total		27,396,243	17,843,900	65 %	6,767,363	6,306,417	93 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,282,932	2,041,032	89%	570,733	792,636	139%
District Unconditional Grant (Non-Wage)	119,314	89,486	75%	29,828	29,829	100%
District Unconditional Grant (Wage)	415,112	311,334	75%	103,778	103,778	100%
Gratuity for Local Governments	618,939	464,205	75%	154,735	154,735	100%
Locally Raised Revenues	108,800	394,614	363%	27,200	264,922	974%
Multi-Sectoral Transfers to LLGs_NonWage	234,979	176,235	75%	58,745	58,745	100%
Multi-Sectoral Transfers to LLGs_Wage	334,422	250,817	75%	83,606	83,606	100%
Pension for Local Governments	388,089	291,067	75%	97,022	97,022	100%
Salary arrears (Budgeting)	63,276	63,276	100%	15,819	0	0%
Development Revenues	146,337	146,337	100%	34,084	49,354	145%
District Discretionary Development Equalization Grant	36,337	36,337	100%	9,084	12,687	140%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	110,000	110,000	100%	25,000	36,667	147%
Total Revenues shares	2,429,270	2,187,370	90%	604,817	841,990	139%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	749,535	484,119	65%	187,384	101,933	54%
Non Wage	1,533,398	925,801	60%	383,349	334,520	87%
Development Expenditure						
Domestic Development	146,337	96,667	66%	36,584	30,000	82%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,429,270	1,506,587	62%	607,317	466,453	77%
C: Unspent Balances						
Recurrent Balances		631,112	31%			

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Wage	78,032		
Non Wage	553,081		
Development Balances	49,671	34%	
Domestic Development	49,671		
External Financing	0		
Total Unspent	680,783	31%	

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.2,187,370,000 in the quarter under review reflecting 90% performance against the planned 75%. This 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 Transitional development grant for the Town Council was being released through Administration. Cumulative expenditure was Ugx.1,665,747,000= and this accounted for 71% against the planned 75% 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	583,218	209,100	36%	145,805	63,783	44%
District Unconditional Grant (Non-Wage)	109,940	82,455	75%	27,485	27,485	100%
District Unconditional Grant (Wage)	145,193	108,895	75%	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%
Development Revenues	3,000	3,000	100%	750	0	0%
District Discretionary Development Equalization Grant	3,000	3,000	100%	750	0	0%
Total Revenues shares	586,218	212,100	36%	146,555	63,783	44%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,193	106,331	73%	36,298	35,259	97%
Non Wage	438,025	79,544	18%	109,506	22,188	20%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,218	185,875	32%	146,555	57,447	39%
C: Unspent Balances						
Recurrent Balances						
		23,225	11%			
Wage		2,564				
Non Wage		20,661				
Development Balances						
		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		26,225	12%			

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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 212,100,000= realizing 36% of the annual budget .The under 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 ie 75%. The cumulative expenditure was to a tune 186,168,000 realizing 32% .This under performance is a result of multi sectoral transfers to LLGS and unrealized local revenues due to FMD quarantine

Reasons for unspent balances on the bank account

Unspent Balance is meant for, suspended salaries for staff under disciplinary action, legal charges and preparation for Laying the Draft Budget 2020/2021

Highlights of physical performance by end of the quarter

Quarter 2 FY 2019/2020 Performance report was submitted on 30 January 2020. Good performance is observed with LST cumulatively but its only for government workers outside that is has failed to pick. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions of quarantine due foot and mouth disease affecting the animal husbandry & related levies source of revenue yet it's the major source Sembabule being located in the cattle corridor. LG financial statements were submitted to Auditor General by 09 august 2019 adhering to the new Public Financial Management Act 2015.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	710,034	461,316	65%	177,509	133,480	75%
District Unconditional Grant (Non-Wage)	308,306	231,230	75%	77,077	77,077	100%
District Unconditional Grant (Wage)	225,613	169,210	75%	56,403	56,403	100%
Locally Raised Revenues	176,115	60,876	35%	44,029	0	0%
Development Revenues	30,000	30,000	100%	7,500	20,000	267%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	20,000	267%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	740,034	491,316	66%	185,009	153,480	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,613	129,749	58%	56,403	44,211	78%
Non Wage	484,421	223,838	46%	121,105	66,363	55%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,034	353,587	48%	185,009	110,574	60%
C: Unspent Balances						
Recurrent Balances						
		107,729	23%			
Wage		39,461				
Non Wage		68,268				
Development Balances						
		30,000	100%			
Domestic Development		30,000				
External Financing		0				
Total Unspent		137,729	28%			

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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.491,316,000 reflecting 66% performance against planned 75%. This slight under performance is explained by the poor performance in the Local revenue. The total cumulative expenditure for quarter was Ugx 318,455,000 accounting for 47% against a target of 75%. 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 due to COVID-19 outbreak

Highlights of physical performance by end of the quarter

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,299,684	971,988	75%	324,921	323,996	100%
District Unconditional Grant (Wage)	259,111	194,333	75%	64,778	64,778	100%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Sector Conditional Grant (Non-Wage)	327,898	245,923	75%	81,974	81,974	100%
Sector Conditional Grant (Wage)	708,975	531,731	75%	177,244	177,244	100%
Development Revenues	108,451	108,451	100%	27,113	36,150	133%
Sector Development Grant	108,451	108,451	100%	27,113	36,150	133%
Total Revenues shares	1,408,135	1,080,439	77%	352,034	360,146	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	968,087	725,009	75%	242,022	241,110	100%
Non Wage	331,598	196,353	59%	82,899	77,514	94%
Development Expenditure						
Domestic Development	108,451	29,150	27%	27,113	29,150	108%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,408,135	950,513	68%	352,034	347,774	99%
C: Unspent Balances						
Recurrent Balances						
		50,626	5%			
Wage		1,056				
Non Wage		49,570				
Development Balances						
		79,301	73%			
Domestic Development		79,301				
External Financing		0				
Total Unspent		129,926	12%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative release for the third quarter is 1,080,439,000 which is 77% of the planned Ugx.1,408,135,000. The slight over performance is attributed to government on releasing development funds. The actual quarter three cumulative expenditure was Ugx. 956,606,000 which accounted for 68 Percent total cumulative release. The slight under performance was due to the procurement process that was still on going. The disparity of 9% between the release and expenditure being due to the procurements whose LPOs were yet to be printed and hence the funds not yet encumbered. Development expenditure will all be spent during quarter 4.

Reasons for unspent balances on the bank account

The unspent balances estimated at 71,000,000 was mainly due to on going procurement process. LPOs were only availed in the first week of January and all the remaining unprocured inputs have been rolled to q4. have been rolled to q4

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. More demonstrations at parish model farmer level and sensitizations against the invasive locusts were the major highlights during the quarter.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,365,027	1,772,314	75%	591,257	590,501	100%
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	204,130	75%	68,045	68,039	100%
Sector Conditional Grant (Wage)	2,089,846	1,567,385	75%	522,462	522,462	100%
Development Revenues	859,540	265,498	31%	214,885	38,602	18%
District Discretionary Development Equalization Grant	44,731	44,731	100%	11,183	163	1%
External Financing	755,197	161,156	21%	188,799	18,568	10%
Sector Development Grant	59,612	59,612	100%	14,903	19,871	133%
Total Revenues shares	3,224,567	2,037,813	63%	806,142	629,102	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,089,846	1,536,169	74%	522,462	501,307	96%
Non Wage	275,181	182,087	66%	68,795	65,601	95%
Development Expenditure						
Domestic Development	104,343	101,553	97%	26,086	-39,855	-153%
External Financing	755,197	14,221	2%	188,799	14,221	8%
Total Expenditure	3,224,567	1,834,030	57%	806,142	541,273	67%
C: Unspent Balances						
Recurrent Balances						
		54,058	3%			
Wage		31,215				
Non Wage		22,843				
Development Balances						
		149,724	56%			
Domestic Development		2,789				
External Financing		146,935				
Total Unspent		203,782	10%			

Vote:551 Sembabule District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 2,037,813,000 and this signified 63% 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% plus locally raised revenue - 27% below the planned 75% . It is important to note that development funds performed to 100%. 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 1,902,089,000 and this represented 59% of the approved expenditure budget with the quarterly at 75%. The wage performance was at 74% (Ugx 1,567,385,000) implying that all staff in the department were paid their monthly salaries (January to March 2020). The non-wage expenditure performance was at Ugx 191,470,000 and this represented 70%. The underperformance was attributed to the fact that NGO drugs

Reasons for unspent balances on the bank account

The unspent balance was Ugx 135,724,000(7%), of which 30,626,000(2%), was wage for the recruitment of new staff for Busheka HC II which being upgraded to health center III status i.e. it was not effected and salary for staff which was suspended , Ugx 91,638,000 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, but also we over spent in the quarter because some payments were not realized in quarter 2(55,297,000) . 13,460,000 for Non-wage recurrent was not spent because PHC nonwage NOG transfers to JMS was not effected due to failure to provide drug invoices to the district to transfer money plus, funds meant for allowances, fuel, stationery and sundries were not realized and pushed to quarter four but funds for fuel are in encumbrance to be reflected in the next reporting period.

Highlights of physical performance by end of the quarter

47865 OPD attendances were registered in government health facilities and 8569 in NGO facilities, 1645 in patients were admitted in government facilities and 1030 in NGO facilities, 1032 safe deliveries were conducted in government facilities and 168 in NGO facilities, 2276 children one year were immunized with third dose of pentavalent vaccines in government facilities and 377 in NGO facilities The sector performed at 153 % (159,639,000) in government development i.e. 5 stance pit latrine at Lwebitakuli Health center III, Lwebitakuli subcounty, 4 stance pit latrine at Makoole health center II, Lwemiyaga sub county, Face lifting of Mateete HC III in Mateete Town council constructed and renovated. The huge sum of money on the development was paid to the upgrade of Busheka HC II to a health center III status.

Vote:551 Sembabule District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	15,287,163	11,363,686	74%	3,553,927	4,058,416	114%
District Unconditional Grant (Wage)	60,866	45,650	75%	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%	0	0	0%
Sector Conditional Grant (Non-Wage)	2,090,229	1,393,486	67%	393,049	696,743	177%
Sector Conditional Grant (Wage)	13,089,568	9,891,240	76%	3,140,037	3,346,456	107%
Development Revenues	1,255,752	1,255,752	100%	230,585	418,584	182%
Sector Development Grant	1,255,752	1,255,752	100%	230,585	418,584	182%
Total Revenues shares	16,542,915	12,619,439	76%	3,784,512	4,477,000	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,150,434	9,933,207	76%	3,149,455	3,361,672	107%
Non Wage	2,136,729	1,266,160	59%	521,453	618,343	119%
Development Expenditure						
Domestic Development	1,255,752	858,109	68%	401,926	418,584	104%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,542,915	12,057,476	73%	4,072,834	4,398,600	108%
C: Unspent Balances						
Recurrent Balances		164,320	1%			
Wage		3,682				
Non Wage		160,638				
Development Balances		397,643	32%			
Domestic Development		397,643				
External Financing		0				
Total Unspent		561,963	4%			

Vote:551 Sembabule District

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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 cumulative total of Shs: 12,619,439,000 for the three quarters representing a percentage of 76% of the total annual budgeted. This slight over performance is attributed to the government policy of releasing all development grants by the end of the 3rd quarter of each financial year. The cumulative expenditure was Ugx.12,254,681,000 accounting for 74% of the planned Budget. The slight under performance is attributed to construction works that were still undergoing during the quarter under review.

Reasons for unspent balances on the bank account

Unspent Wage was as a result of disciplinary cases of abandonment of duty by some teachers. All major construction works were still on going by the end of the quarter under review.

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. Buildings have reached roofing level. Construction of classrooms at Kanyogoga PS and St Peters Mateete at finishing level, Nakatere PS at roofing level, Kirega at window level and renovation at St Andrews Mitete building has been roofed. 5 stance lined pitLatrine at Kibengo Ps at finishing level. Kikondeka Muslim PS and Mitima at pit walling level and Nabinoga at roofing level. Furniture has been supplied at six primary schools namely: Kyeera, Kabkongote, Makooole, Gentebe, Mpumudde and Kawanda muslim. Seven primary are yet to receive. Schools inspections were carried out and reports prepared & submitted to DES.

Vote:551 Sembabule District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	128,682	88,512	69%	32,170	27,171	84%
District Unconditional Grant (Wage)	108,682	81,512	75%	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%
Development Revenues	910,354	697,804	77%	145,670	216,715	149%
Multi-Sectoral Transfers to LLGs_Gou	327,675	273,412	83%	0	55,326	0%
Other Transfers from Central Government	582,679	424,391	73%	145,670	161,389	111%
Total Revenues shares	1,039,036	786,315	76%	177,840	243,886	137%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,682	65,443	60%	27,170	23,239	86%
Non Wage	20,000	5,600	28%	5,000	0	0%
Development Expenditure						
Domestic Development	910,354	354,400	39%	227,588	161,389	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,039,036	425,443	41%	259,759	184,628	71%
C: Unspent Balances						
Recurrent Balances		17,468	20%			
Wage		16,068				
Non Wage		1,400				
Development Balances		343,404	49%			
Domestic Development		343,404				
External Financing		0				
Total Unspent		360,872	46%			

Vote:551 Sembabule District

Quarter3

Summary of Workplan Revenues and Expenditure by Source

Cumulatively Roads and Engineering department received a total of Ugx 786,315,000/= from various revenue sources which accounts for 76% of the annual planned revenues. This performance which is slightly above the planned 75% 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 1,039,036,000/= Cumulative expenditure was Ugx.485,675,000 accounting for .47% . 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

(iii) Reasons of Unspent funds on the bank accounts All funds were expended and only waiting for quarter four releases

Highlights of physical performance by end of the quarter

DISTRICT ROADS Out of the 21km expected to be completed under Periodic Maintenance Mechanism on District roads during the quarter, 74Km progressively were completed and this was due to completion of both quarter one ,two and quarter Three planned interventions progressively. Due to torrential rains experienced in the region, some of the budgeted items under drainage structures i.e 180 bags of cement budgeted at Ugx 6,480,000, Sand 90cm3 budgeted at Ugx 3,150,000 including monies for photocopier mounting to 7,000,000, this was added to Ugx 16,630,000/= to cater for emergency road work restorations. 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 13Km under Routine Manual Maintainance (RMM),3Km under Mechanized Routine Maintenance and 18Km under Periodic Maintenance progressively. Roads under Routine Manual and Mechanized Routine were done 100% . COMMUNITY ACCESS ROADS A 100% transfers were made to LLGs and there was 100% physical progress of works in the quarter in all Subcounties.

Vote:551 Sembabule District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	87,261	64,795	74%	21,815	21,265	97%
District Unconditional Grant (Wage)	45,333	34,000	75%	11,333	11,333	100%
Locally Raised Revenues	2,200	1,000	45%	550	0	0%
Sector Conditional Grant (Non-Wage)	39,728	29,796	75%	9,932	9,932	100%
Development Revenues	532,029	532,029	100%	133,007	177,343	133%
Sector Development Grant	512,227	512,227	100%	128,057	170,742	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
Total Revenues shares	619,290	596,825	96%	154,823	198,608	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	30,230	67%	11,333	7,733	68%
Non Wage	41,928	21,684	52%	10,482	9,932	95%
Development Expenditure						
Domestic Development	532,029	89,125	17%	133,007	52,809	40%
External Financing	0	0	0%	0	0	0%
Total Expenditure	619,290	141,038	23%	154,823	70,474	46%
C: Unspent Balances						
Recurrent Balances		12,882	20%			
Wage		3,770				
Non Wage		9,111				
Development Balances		442,905	83%			
Domestic Development		442,905				
External Financing		0				
Total Unspent		455,786	76%			

Vote:551 Sembabule District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.619,290,155 but managed to receive Ugx 596,825,000 reflecting 96% by Q3. 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 Cumulative expenditure was 187,381,000 which reflects 30%. This under performance is attributed to the ongoing projects which are not yet paid

Reasons for unspent balances on the bank account

For most of the activities done in Q2, service providers were paid during Q3 while other activities are still on going For development projects works are in progress and supplies were delivered but rehabilitation/repair is in progress. Construction of valley tanks were re-advertised due to failure to attract a satisfactory service provider but now work is in progress. Service providers for transition grant have funds committed but some 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 have been completed, 2 Lined pit latrines at mpumude and Buteraniro work is in progress. Borehole rehabilitation materials supplied and repairs are ongoing. 3 Valley tank construction is ongoing at Nakererwe, Kabukongote and at lyabuguma. Salaries paid for staff for nine months

Vote:551 Sembabule District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	211,773	152,955	72%	52,943	50,268	95%
District Unconditional Grant (Wage)	193,409	145,057	75%	48,352	48,352	100%
Locally Raised Revenues	10,700	2,150	20%	2,675	0	0%
Sector Conditional Grant (Non-Wage)	7,664	5,748	75%	1,916	1,916	100%
Development Revenues	11,000	11,000	100%	2,750	6,000	218%
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	6,000	218%
Total Revenues shares	222,773	163,955	74%	55,693	56,268	101%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,409	142,554	74%	48,352	46,152	95%
Non Wage	18,364	3,664	20%	4,591	490	11%
Development Expenditure						
Domestic Development	11,000	96	1%	2,750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	222,773	146,315	66%	55,693	46,642	84%
C: Unspent Balances						
Recurrent Balances		6,736	4%			
Wage		2,502				
Non Wage		4,234				
Development Balances		10,904	99%			
Domestic Development		10,904				
External Financing		0				
Total Unspent		17,640	11%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive 222,773,391 and managed to receive Ugx.163,955,000 as cumulative total in Q3, reflecting a percentage of 74% performance. The slight under performance was attributed to zero allocations from local revenue. Cumulative expenditure was Ugx.147,763,000 accounting for 66% performance . The slight under performance is attributed to funds for restoring the play ground that were not spent in the quarter under review..

Vote:551 Sembabule District

Quarter3**Reasons for unspent balances on the bank account**

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

Highlights of physical performance by end of the quarter

parts of Katonga in Lugusuulu were restored. Community sensitization for all categories of people , and stake holder training conducted. 1 watershed management committee formed.,,.,cordination with relevant agencies done,492 people trained in environment management Salaries paid to staff for all the three months.

Vote:551 Sembabule District**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	166,052	119,546	72%	41,513	39,849	96%
District Unconditional Grant (Wage)	105,016	78,762	75%	26,254	26,254	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Sector Conditional Grant (Non-Wage)	54,379	40,784	75%	13,595	13,595	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	166,052	119,546	72%	41,513	39,849	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,016	74,850	71%	26,254	24,383	93%
Non Wage	61,037	33,665	55%	15,259	12,908	85%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,052	108,515	65%	41,513	37,291	90%
C: Unspent Balances						
Recurrent Balances						
		11,031	9%			
Wage		3,912				
Non Wage		7,119				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,031	9%			

Vote:551 Sembabule District

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively, Community based services department received a total of Ugx 119,546,000/= in the third quarter 2019/2020 from various revenue sources which accounts for 72% of the annual planned revenues. This performance is below the planned 75% 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/= cumulative expenditure was Ugx. 112,048,000 accounting for 67% of the entire Budget. The under performance below the planned 75% was a result of poor performance of local revenue.

Reasons for unspent balances on the bank account

One staff was on interdiction . Funds for some other activities were not yet released by the end of the quarter this explains unspent balances on account. Operational activities were overlapping into the fourth 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 and submission of new UWEP 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. Monitoring of service providers/ CSOs working in the district. Conducted PWD and ealderly council meetings. Comemoration of international women's day celebrations

Vote:551 Sembabule District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	70,677	49,733	70%	17,669	15,244	86%
District Unconditional Grant (Non-Wage)	26,571	19,928	75%	6,643	6,643	100%
District Unconditional Grant (Wage)	34,406	25,804	75%	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%
Development Revenues	231,634	231,634	100%	37,663	80,050	213%
District Discretionary Development Equalization Grant	19,259	19,259	100%	4,815	9,259	192%
Multi-Sectoral Transfers to LLGs_Gou	212,376	212,376	100%	32,848	70,792	216%
Total Revenues shares	302,311	281,367	93%	55,332	95,295	172%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,406	25,192	73%	8,602	8,601	100%
Non Wage	36,271	22,993	63%	9,068	6,513	72%
Development Expenditure						
Domestic Development	231,634	12,629	5%	39,105	5,429	14%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,311	60,814	20%	56,774	20,543	36%
C: Unspent Balances						
Recurrent Balances		1,548	3%			
Wage		612				
Non Wage		936				
Development Balances		219,005	95%			
Domestic Development		219,005				
External Financing		0				
Total Unspent		220,553	78%			

Vote:551 Sembabule District**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The annual Budget for the Department was Ugx.302,311,341.but cumulatively received Ugx. 281,367,000 reflecting 93% of the annual budget against the planned 75%. This 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.60,927,000 accounting for 22% .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 two 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. Prepared and submitted the draft Budget estimates 2020/2021 FY. Monitored and evaluated government projects and programs. Updated the District data Bank. Prepared the Distict Development Plan III.

Vote:551 Sembabule District

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	56,451	38,087	67%	14,113	10,362	73%
District Unconditional Grant (Non-Wage)	14,301	10,725	75%	3,575	3,575	100%
District Unconditional Grant (Wage)	27,150	20,363	75%	6,787	6,788	100%
Locally Raised Revenues	15,000	7,000	47%	3,750	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	56,451	38,087	67%	14,113	10,362	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,150	20,317	75%	6,787	6,787	100%
Non Wage	29,301	13,280	45%	7,325	3,575	49%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	56,451	33,597	60%	14,113	10,362	73%
C: Unspent Balances						
Recurrent Balances						
Wage		46				
Non Wage		4,445				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,491	12%			

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 38,088,037= realizing 67% The slight under performance is due to poor performance of local revenue.. The cumulative expenditure for the quarter was to a tune of 60% . The under performance was due to annual increments not received.

Vote:551 Sembabule District

Quarter3

Reasons for unspent balances on the bank account

Unspent balance on wage is meant for annual increments.

Highlights of physical performance by end of the quarter

Quarter 2 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 Jan Feb and Mar 2020

Vote:551 Sembabule District

Quarter3

*Workplan: Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	59,190	44,393	75%	14,798	14,798	100%
District Unconditional Grant (Wage)	40,856	30,642	75%	10,214	10,214	100%
Sector Conditional Grant (Non-Wage)	18,335	13,751	75%	4,584	4,584	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,190	44,393	75%	14,798	14,798	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,856	30,244	74%	10,214	10,214	100%
Non Wage	18,335	9,867	54%	4,584	4,142	90%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,190	40,111	68%	14,798	14,356	97%
C: Unspent Balances						
Recurrent Balances		4,282	10%			
Wage		398				
Non Wage		3,884				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,282	10%			

Summary of Workplan Revenues and Expenditure by Source

During the third quarter 2019/2020 FY, Trade and LED received cumulative total inflows of shs 44,392,687= against an annual Budget of Ugx. 59,190,000 realizing 75% of the Annual Budget. The good performance is attributed grants received are from the centre being only conditional grants. Cumulative Expenditure was Ugx. 42,436,127 accounting for 71% . The slight under performance is attributed to salary annual increments whose dates are in the future

Reasons for unspent balances on the bank account

Vote:551 Sembabule District

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Unspent Balance is meant salary annual increments

Highlights of physical performance by end of the quarter

70 entrepreneurs were sensitized on different commercial activities, 5 groups were mobilized to register and 3 groups/enterprises were assisted to register and were registered. 4 Groups were assisted in financial management and preparations of AGM's

Vote:551 Sembabule District**Quarter3****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries paid to Staff for 12 Months before 28th day of the month. District activities coordinated with line ministries. Staff performance monitored.	Salaries paid to Staff for 9 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	308,670	74 %		101,933
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,038	68 %		538
212105 Pension for Local Governments	388,089	287,508	74 %		97,022
212107 Gratuity for Local Governments	618,939	214,476	35 %		154,735
221002 Workshops and Seminars	9,000	4,381	49 %		881
221007 Books, Periodicals & Newspapers	1,000	750	75 %		250
221009 Welfare and Entertainment	1,000	750	75 %		250
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	5,221	44 %		1,721
227004 Fuel, Lubricants and Oils	21,000	9,250	44 %		4,000
228002 Maintenance - Vehicles	8,023	3,001	37 %		720
282102 Fines and Penalties/ Court wards	14,441	5,236	36 %		1,755
321617 Salary Arrears (Budgeting)	63,276	60,864	96 %		0
Wage Rect:	415,112	308,670	74 %		101,933
Non Wage Rect:	1,144,969	593,476	52 %		261,873
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,560,081	902,145	58 %		363,805
Reasons for over/under performance: Funds released and spent as budgeted.					
Output : 138102 Human Resource Management Services					

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%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%) 100% of staff appraised at the District Headquarters	(100%)100% of staff appraised at the District Headquarters	(100%)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%) 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%)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%) 100% pensioners paid every 28th day of every month.	(100%)100% pensioners paid every 28th day of every month.	(100%)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	1,750	35 %	250
213002 Incapacity, death benefits and funeral expenses	7,000	500	7 %	500
221002 Workshops and Seminars	5,160	0	0 %	0
221009 Welfare and Entertainment	500	375	75 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	250
227001 Travel inland	11,500	4,867	42 %	1,617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,160	7,992	26 %	2,742
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,160	7,992	26 %	2,742
Reasons for over/under performance:	Funds released and utilised as budgeted.			
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 %	0

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	11,000	3,740	34 %	1,240
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	6,274	29 %	1,240
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	6,274	29 %	1,240

Reasons for over/under performance: Inadequate funding due to local revenue that is not forth coming.
Inadequate transport means to ably supervise government programs.

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	News letters published	News letters published	News letters published
	Mobilization for Barazas done	Mobilization for Barazas done	Mobilization for Barazas done	Mobilization for Barazas done
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	3,500	748	21 %	324
227001 Travel inland	1,500	1,125	75 %	375
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,873	27 %	699
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,873	27 %	699

Reasons for over/under performance: Inadequate funding due to local revenue that is not forth coming.

Output : 138106 Office Support services

N/A

Non Standard Outputs:	District Council assets secured and provided	District Council assets secured and provided	District Council assets secured and provided	District Council assets secured and provided
	District Sanitation facilities improved	District Sanitation facilities improved	District Sanitation facilities improved	District Sanitation facilities improved
	National days celebrated	National days celebrated	National days celebrated	National days celebrated
211103 Allowances (Incl. Casuals, Temporary)	3,178	2,279	72 %	700
221001 Advertising and Public Relations	10,000	7,750	78 %	750
221009 Welfare and Entertainment	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	2,499	31 %	120

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221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	600	0	0 %	0
223004 Guard and Security services	8,120	5,083	63 %	1,050
224004 Cleaning and Sanitation	10,697	6,760	63 %	1,400
227001 Travel inland	16,480	6,488	39 %	2,488
227004 Fuel, Lubricants and Oils	5,760	1,250	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,935	32,109	49 %	6,508
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,935	32,109	49 %	6,508

Reasons for over/under performance: Some of the funds for office support services are from local revenue which is not forth coming.

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	2,159	50 %	1,080
227001 Travel inland	8,535	6,401	75 %	2,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	8,560	67 %	3,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,855	8,560	67 %	3,214

Reasons for over/under performance: Funds released and spent as budgeted.

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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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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	500	8 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	500	8 %	0
Reasons for over/under performance:		Inadequate funding.			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed	Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed	Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed	Number of contracts awarded Number of evaluation committees handled Procurement plan produced and displayed
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
227001	Travel inland	6,000	1,500	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,000	1,500	17 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,000	1,500	17 %	0
Reasons for over/under performance:		Funds released and spent as budgeted.			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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>	All the 3 quarterly disbursed.			Disbursement of releases to lower local governments.
N/A					
Reasons for over/under performance:	All the funds for LLGs were disbursed as budgeted				
Capital Purchases					
Output : 138172 Administrative Capital					
No. of administrative buildings constructed	(0) N/A	(1) Staff Canteen under construction		(0)N/A	(1)Staff Canteen under construction
No. of vehicles purchased	(1) 1 double cabin vehicle purchased	(0) N/A		(1)1 double cabin vehicle purchased	(0)N/A
Non Standard Outputs:	Retooling for furniture and fittings done	Construction of one Staff canteen.			Construction of the Staff canteen.
281504 Monitoring, Supervision & Appraisal of capital works	12,687	0	0 %		0
312101 Non-Residential Buildings	118,000	96,667	82 %		30,000
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	96,667	66 %		30,000
External Financing:	0	0	0 %		0
Total:	146,337	96,667	66 %		30,000
Reasons for over/under performance: All the funds have been released 100%.					
Total For Administration : Wage Rect:	415,112	400,514	96 %		101,933
Non-Wage Reccurent:	1,298,418	867,556	67 %		335,020
GoU Dev:	146,337	96,667	66 %		30,000
Donor Dev:	0	0	0 %		0
Grand Total:	1,859,868	1,364,736	73.4 %		466,953

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-07-31) FY 18/19 annual performance report submitted	(30/01/2020) Q2 performance report FY1920 prepared and submitted		(31/01/2020)Q2 performance report FY1920 prepared and submitted	(2020-01-30)Q2 performance report FY1920 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 paid for the months of Jan Feb and Mar 2020 Kilometrage Allowance Paid Q3 Stationery Procured Court Case settled Kyambadde Ascertain Stores			Salaries paid for the months of Jan Feb and Mar 2020 Kilometrage Allowance Paid Q3 Stationery Procured Court Case settled Kyambadde Ascertain Stores
211101 General Staff Salaries	145,193	106,331	73 %		35,259
211103 Allowances (Incl. Casuals, Temporary)	8,440	5,330	63 %		1,110

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221003 Staff Training	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	10,000	1,000	10 %	0
221011 Printing, Stationery, Photocopying and Binding	13,000	9,300	72 %	2,250
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	20,188	15,752	78 %	4,125
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
282102 Fines and Penalties/ Court wards	18,000	4,000	22 %	0
Wage Rect:	145,193	106,331	73 %	35,259
Non Wage Rect:	89,628	41,382	46 %	10,485
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,821	147,712	63 %	45,744
Reasons for over/under performance: Some activities not implemented due to non collection of local revenues				
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	(0) NO LST COLLECTED	(0)	(0)NO LST COLLECTED
Value of Hotel Tax Collected	(8555000) Local Hotel tax collected from Sembabule town Council & Mateete TC	(0) No Local Hotel tax Collected	(0)	(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	(53999588) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(0)	(53999588)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	3,470	43 %	670
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,470	35 %	670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,470	35 %	670
Reasons for over/under performance: Continued FMD quarantine on animal husbandry industry affecting planned local raised revenues				
Output : 148103 Budgeting and Planning Services				

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Date of Approval of the Annual Workplan to the Council	(2020-03-16) Annual Workplan for FY 20/21 presented and approved by Council	() No Activity	()	()No activity
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	() No activity	()	()No Activity
Non Standard Outputs:	Budget Desk Meetings Facilitated,BFP prepared.and travels	No Activity		No Activity
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:	NA			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA Bank Charges paid and Funding budget requested. Accountability tracked and reconciled	Bank statements collected &books of accounts reconciled,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA for the Months of Dec 19, Jan 20 and Feb 20	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,e Monthly Tax returns filed (WHT, PAYE) and remiited to URA for the Months of Dec 19, Jan 20 and Feb 20
221006 Commissions and related charges	1,500	954	64 %	235
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	5,454	73 %	1,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	5,454	73 %	1,735
Reasons for over/under performance:	Did not receive quarterly plan due to Low locally raised revenues as earlier planned			
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	(2019-08-31) Financial Statements for FY 17/18 , , , ,Half annual and Nine Months plus monthly FY 18/19 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	(30/01/2020) Half annual Financial Statements FY 1920 prepared and submitted to AG & AG	(2020-03-30)Half annual Financial Statements FY 1920 prepared and submitted to AG & AG
Non Standard Outputs:	Preparation & Submission of Final Accounts, Half year, nine months to Accountant General & AOG, monthly & quarterly	Monthly Financial statements prepared and submitted to LG Council	Half annual Financial Statements FY 1920 prepared and submitted to AG & AG
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %
227001 Travel inland	11,680	7,033	60 %
Wage Rect:	0	0	0 %
Non Wage Rect:	13,680	7,033	51 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	13,680	7,033	51 %
Reasons for over/under performance:	Cumulatively half annual financial statements were prepared. However the challenge is the imbalance between PBS and IFMS outputs of the Trial Balance		
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
221016 IFMS Recurrent costs	18,000	13,191	73 %
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %
Wage Rect:	0	0	0 %
Non Wage Rect:	30,000	19,191	64 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	30,000	19,191	64 %
Reasons for over/under performance:	The Change over for electricity(UMEME) form postpaid to prepaid(YAKA) has proved to be expensive compared to the original invoice billing		
Output : 148107 Sector Capacity Development			
N/A			

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Non Standard Outputs:	Professional capacity developed-ICPAU, ACCA		Professional capacity developed-ICPAU, ACCA	
221003 Staff Training	1,000	500	50 %	0
221017 Subscriptions	1,000	890	89 %	0
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,390	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	1,390	23 %	0
Reasons for over/under performance:				
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	
227001 Travel inland	2,640	1,320	50 %	0
227004 Fuel, Lubricants and Oils	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,660	42 %	340
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,660	42 %	340
Reasons for over/under performance:				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Engraving Machine Procured and Assets Engraved			
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:				
Total For Finance : Wage Rect:	145,193	106,331	73 %	35,259
Non-Wage Reccurent:	177,380	79,779	45 %	22,423
GoU Dev:	3,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>325,573</i>	<i>186,110</i>	<i>57.2 %</i>	<i>57,683</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	standing committee and council meetings held salaries paid	one council meeting held salaries paid for 9 months.		one council meeting held salaries paid	one council meeting held salaries paid for 3 months on every 28th day of each month.
211101 General Staff Salaries	225,613	129,749	58 %		44,211
221009 Welfare and Entertainment	6,000	4,488	75 %		1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	1,269	25 %		0
221012 Small Office Equipment	2,000	1,000	50 %		0
222003 Information and communications technology (ICT)	800	200	25 %		0
227001 Travel inland	201,712	102,678	51 %		36,059
228003 Maintenance – Machinery, Equipment & Furniture	900	450	50 %		0
282103 Scholarships and related costs	5,100	3,475	68 %		1,275
Wage Rect:	225,613	129,749	58 %		44,211
Non Wage Rect:	221,512	113,560	51 %		38,834
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,125	243,309	54 %		83,045
Reasons for over/under performance: Funds released and spent as budgeted.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement processes reviewed and monitored Procurement report Submitted to PPDA	3 meetings conducted to review procurement process 3 procurement reports submitted to PPDA.		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	3,379	72 %		1,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,698	3,379	72 %		1,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,698	3,379	72 %		1,174

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released and spent as budgeted.					
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	vaccant posts filled elections conducted	vacant posts profiled and advertised Staff confirmed in service. Disciplinary cases handled			vacant posts profiled and advertised Staff confirmed in service. Disciplinary cases handled
221004 Recruitment Expenses	23,959	17,969	75 %		5,990
221009 Welfare and Entertainment	1,800	900	50 %		450
221011 Printing, Stationery, Photocopying and Binding	3,500	2,475	71 %		800
221012 Small Office Equipment	1,200	600	50 %		0
222003 Information and communications technology (ICT)	500	375	75 %		125
223005 Electricity	500	375	75 %		125
227001 Travel inland	6,000	4,340	72 %		1,500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	39,459	28,034	71 %		9,490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	39,459	28,034	71 %		9,490
Reasons for over/under performance: Funds released and spent as budgeted.					
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	() No. of land applications (registration, renewal, lease extension) 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 3 applications, renewal s, leases cleared.		2 land board meetings conducted 2 applications, renewal s, leases cleared.	
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		0
227001 Travel inland	5,487	3,149	57 %		1,372

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227004 Fuel, Lubricants and Oils	1,049	524	50 %	124
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	3,973	56 %	1,496
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	3,973	56 %	1,496
Reasons for over/under performance: Funds released and spent as budgeted.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	() 12 Audit queries discussed and recommendations made	(22) 22 Audit queries discussed and recommendations made	()	(10)10 Audit queries discussed and recommendations made
No. of LG PAC reports discussed by Council	() 4 LG PAC Reports submitted to council for discussion and implementation.	(3) 3 LG PAC Reports submitted to council for discussion and implementation.	()	(1)1 LG PAC Reports submitted to council for discussion and implementation.
Non Standard Outputs:	PAC reports discussed Auditor Generals queries Reviewed LG PAC Reports submitted to council for discussion and implementation.	2 PAC report submitted to council	1 PAC report submitted to council	1 PAC report submitted to council
221009 Welfare and Entertainment	241	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	423	100	24 %	100
227001 Travel inland	12,895	7,308	57 %	2,060
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	7,408	55 %	2,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	7,408	55 %	2,160
Reasons for over/under performance: Funds released and spent as budgeted.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 8 Council meetings held	(4) 4 council meetings held	()	()1 council meeting held
Non Standard Outputs:	council meetings conducted council resoultions reported	N/A	1 council meeting held	
227001 Travel inland	46,020	24,839	54 %	5,819
227004 Fuel, Lubricants and Oils	28,000	10,000	36 %	3,000

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228002 Maintenance - Vehicles	10,230	4,969	49 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,250	39,808	47 %	8,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,250	39,808	47 %	8,819
Reasons for over/under performance: Inadequate funding due to poor local revenue performance.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committee meetings held	6 standing committee meetings	3 standing committee meetings	2 standing committee meetings
227001 Travel inland	113,808	28,951	25 %	5,665
Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,808	28,951	25 %	5,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,808	28,951	25 %	5,665
Reasons for over/under performance: Inadequate funding due to local revenue that is not funding.				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	council meetings conducted	Renovation of the former one Court building.	1 council meeting conducted	Renovation of the former Court building.
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: All the funds for this project have been released 100% implementation is in progress awaiting a completion certificate to effect payment.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>225,613</i>	<i>129,749</i>	<i>58 %</i>	<i>44,211</i>
<i>Non-Wage Recurrent:</i>	<i>484,421</i>	<i>225,113</i>	<i>46 %</i>	<i>67,638</i>
<i>GoU Dev:</i>	<i>30,000</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>740,034</i>	<i>354,862</i>	<i>48.0 %</i>	<i>111,849</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Wages of Agricultural extension workers paid. Village agents trained and inducted. Village agent model made functional. Parish model and nucleus farmers established. NAADS/OWC Inputs distributed. Low cost water harvesting technologies promoted. Agricultural statistics generated and disseminated. Climate smart Agricultural practises promoted. Nutrition security promoted. Livestock and crop pests diseases and parasites controlled. Marketing and post harvesting infrastructure promoted	wages and salaries of 40 Agricultural extension workers paid out.2.5 million coffee seedlings, 30 bags of NPK Fertilizers, 40 Spray pumps,supplied.		Wages and salaries of 40 extension workers on conditional grant paid. 8 field days conducted. 2.5 million coffee seedlings distributed. Quarterly progressive reports prepared and submitted.	wages and salaries for 40 Extension workers paid under the Extension Wage Conditional grant paid. 8 sub county and 1 District work plans prepared and submitted to MAAIF. 4 Field days conducted
211101 General Staff Salaries	845,984	633,808	75 %		210,881
Wage Rect:	845,984	633,808	75 %		210,881
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	845,984	633,808	75 %		210,881
Reasons for over/under performance:	The sudden closure of supply of inputs by NAADS Brought a shock to the system. The continued FMD Quarantine , the sudden onset of the COVID 19 Quarantine coupled with the pooling of all vehicles paralyzed the extension system. On a good note the heavy above normal rains during the season will favour crop and Livestock Production.				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Aquaculture technologies promoted.	9 Trainings on aquaculture production technologies fro	3 trainings on aquaculture conducted.	2 Training seessions for 40 people on aquaculture
	Fisheries activities in the natural water bodies regulated.	200 hundred farmers conducted.4 Fish ponds constructed and stocked with fish cat fries.3	2 Fish ponds established. 1 Fish pond stocked with fish	production technologies conducted. 2 fish ponds excavated and stocked with fish. 1
	quarterly reports prepared and disseminated.	quarterly progressive reports prepared and submitted. 3	1 Quarterly supervision undertaken and report submitted	supervision and monitoring visits conducted. 1 third quarter progressive report prepared and submitted
	Fisheries value chains enhanced and promoted.	quarterly monitoring visits conducted. 3		
	Aquaculture production technologies promoted	Quarterly fisheries statistical reports prepared and submitted.		
Non Standard Outputs:	Fisheries and aquaculture activities enhanced			
221002 Workshops and Seminars	5,800	4,313	74 %	1,414
221011 Printing, Stationery, Photocopying and Binding	600	157	26 %	150
224001 Medical and Agricultural supplies	3,412	1,572	46 %	853
227001 Travel inland	8,500	6,375	75 %	2,125
227004 Fuel, Lubricants and Oils	6,100	2,752	45 %	1,525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,412	15,169	62 %	6,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,412	15,169	62 %	6,066
Reasons for over/under performance:	scarcity of fish fries,high cost of commercial fish feeds and the CORAVID ,19 Quarantine led to a limitation of the activities undertaken.			
Output : 018205 Crop disease control and regulation				
N/A				

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Non Standard Outputs:	3 million coffee seedlings distributed. 50,000 banana plantlets distributed. 600 bags cassava cuttings distributed. 100,000 mango seedlings distributed. 60 bags assorted fertilizers distributed. 3 irrigation kits distributed. 3 motorized spray pumps distributed. 150 parish demonstration farms established. 18 village agents trained and established per subcounty. 16 field days conducted. 32 trainings conducted. 2 tractors procured and distributed. 4 technical audits and monitoring conducted. 4 quarterly technical meetings conducted. Agricultural statistics collected. High level Farmers organisations established.	2.4 Million coffee seedlings supplied.20000 banana plantlets supplied.100kgs os Longe 10H Supplied 48 parish demo farmers supported with deomos. 24 Farmer field days conducted on strategic enterprises, 70 bags NPK Fertilizers supplied. 300 farmers trained3 farmer visits and tours conducted. 10 spray pumps procured and supplied.	3 million coffee seedlings distributed. 25,000 Banana tissue culture plantlets supplied. 300 Bags cassava cuttings distributed. 50,000 mango seedlings distributed. 60 bags assorted fertilizers distributed. 100 litres assorted agro chemicals distributed. 20 parish model farms established. 3 demos on irrigation established. 4 quartely District and 8 Quarterly sub county technical planning meetings conducted.	20000 banana plantlets procured and supplied.100kgs longe 10H Maize seed supplied.40 kgs NARO BEAN 1 Supplied.100kgs assorted pasture seeds supplied. 8 sub county quarterly reports submitted. 1 parish model farmers supported with inputs.8 field days conducted. 4 Plant clinics on coffee,maize, banana and mango pests and diseases
221002 Workshops and Seminars	17,910	13,073	73 %	4,418
221011 Printing, Stationery, Photocopying and Binding	7,000	3,799	54 %	1,750
224001 Medical and Agricultural supplies	14,800	6,029	41 %	3,333
227001 Travel inland	40,367	29,975	74 %	10,092
227004 Fuel, Lubricants and Oils	27,207	13,342	49 %	6,671
228001 Maintenance - Civil	1,600	336	21 %	336
228002 Maintenance - Vehicles	9,210	5,355	58 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	118,093	71,908	61 %	27,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	118,093	71,908	61 %	27,599
Reasons for over/under performance:	The sudden cut off of inputs by The NAADS Programme, the threat of locusts and the restriction of movement of the extension workers due to CORONAVID.			
Output : 018206 Agriculture statistics and information				
N/A				

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Non Standard Outputs:	Agricultural statistics collected,analyzed disseminated.	Three statistical abstract reports prepared and submitted	Quarterly Agricultural statistics collected analysed and disseminated	Quarter 3 Agricultural statistics collected ,report complied and submitted
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance: Activities and outputs performed as per the plan.				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Wages and salaries for district headquarters staff paid out	Salaries and wages of the ten extension workers on the Non Wage Conditional Grant pay roll paid for 9 Months.	Salaries and wages of staff on Unconditional grant wage paid out.	Salaries and wages of the 10 extension workers on the District, Non Wage conditional grant paid for 3 months.
211101 General Staff Salaries	122,103	91,200	75 %	30,229
Wage Rect:	122,103	91,200	75 %	30,229
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,103	91,200	75 %	30,229
Reasons for over/under performance: Activities and outputs undertaken as per the schedule.				
Output : 018211 Livestock Health and Marketing				
N/A				

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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 establishment demos established. 20 Drug shops inspected. 125,000 livestock sold in livestock markets. 5000 livestock slaughtered in slaughter slabs. 200 goats and 1,000 poultry procured and distributed. 2 Water tanks procured. quarterly progressive reports prepared and submitted quarterly surveillance reports prepared and submitted	10000 livestock vaccinated against FMD. 200 GOGS Vaccinated against Rabies. 2000 goats vaccinated against PPR.100HC Inseminated,400 samples analysed in the laboratory. 120 kgs pasture seeds distributed. heifers and 30 Boer goats procured and Distributed. 8 demos on pasture improvement established. 4 field days on pasture production and conservation established. 3 monthly surveillance visits conducted,reports generated and submitted. quarterly supervision reports prepared and submitted.
221002 Workshops and Seminars	15,300	11,398	74 %		3,825	
221011 Printing, Stationery, Photocopying and Binding	7,656	3,825	50 %		1,914	
224001 Medical and Agricultural supplies	19,400	5,115	26 %		3,055	
227001 Travel inland	50,377	37,781	75 %		12,593	
227004 Fuel, Lubricants and Oils	34,951	17,267	49 %		8,529	
228002 Maintenance - Vehicles	6,010	1,677	28 %		577	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	133,693	77,064	58 %		30,493	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	133,693	77,064	58 %		30,493	

Reasons for over/under performance:

Output : 018212 District Production Management Services

N/A

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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.	3 sector planning and review meetings conducted. Technical and multisectoral planning meetings conducted. quarterly progressive reports submitted. 3 farmers tours conducted . 100 farmers trained on pasture improvement.3 Departmental vehicles serviced. UMEME bills paid out. 4 Farmers tours conducted.	1 Planning and review meeting conducted 1 Technical and 1 Multisectoral monitoring conducted. 4 Field days conducted. UMEME and Water Bills paid Vehicles and motorcycles repaired and serviced 4 field days conducted. Farmers,service providers and agricultural statistics complied and submitted. National and Regional workshops attended. 1 farmer staff tour conducted. 4 staff trained.	1 Sector planning and review meeting conducted. 2 Technical and multisectoral monitoring meetings conducted. 2 Field days on pasture and coffee production management and conservation conducted. 1 Farmers and staff tour to Kamenyamiggo ZARDI Conducted. 3 workshops on the control of FMD and BBW Conducted. 3 Production vehicles repired and serviced. UMEME and Water bills paid out. 3 Technical reports prepared and submitted to MAAIF,NAADS And the parliamentary committee on Agriculture.
221002	Workshops and Seminars	5,400	4,050	75 %	1,350
223005	Electricity	2,400	1,800	75 %	600
223006	Water	800	0	0 %	0
226001	Insurances	1,000	0	0 %	0
227001	Travel inland	20,026	14,850	74 %	5,007
227004	Fuel, Lubricants and Oils	14,173	6,718	47 %	3,543
228002	Maintenance - Vehicles	7,601	3,795	50 %	1,855
Wage Rect:		0	0	0 %	0
Non Wage Rect:		51,400	31,213	61 %	12,355
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		51,400	31,213	61 %	12,355
Reasons for over/under performance:		The threat of Corona,and quarantine, the threat of locusts. FMD Quarantine and the sudden seizure of supply of inputs by the NAADS Programme all caused a reduction in the actualisation of the planned targets.			

Capital Purchases

Output : 018272 Administrative Capital

N/A

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Non Standard Outputs:				
	4 Million coffee seedlings procured and distributed. 100,000 mango seedlings,50000 banana plantlets,600 bags of cassava procured and distributed 50 heifers, 200 goats and 1200 poultry procured. 1 Motorcycle for senior staff procured. 1 irrigation system procured. 1 laptop for reporting procured. Assorted fertilizers, pesticides and fruit fry traps procured. Fish fry, AI and surgical equipment procured, Assorted laboratory reagents, pasture and vegetable seeds procured. 1000 poultry procured. BEEHIVES and refractometer. procured.	2. 4 Million coffee seedlings procured and distributed.70 bags NPK,3000 Fish fries, 2.4 million coffee seedlings, 20,000 banana tissue culture,10,000 maize seedlings supplied. 21 friesian heifers distributed, 30 goats distributed 1000 poultry distributed to the women and youth 30 bee hives procured and distributed to the youth groups,3000 fish fry and 1 fish net procured and distributed, 30 litres agrochemicals procured and supplied.	2 million coffee seedlings procured. 50,000 mango seedlings procured. 25,000 banana tissue culture plantlets procured. 300 bags cassava cuttings procured. Assorted fertilizers,pesticides and fruit fry traps procured.	20,000 banana plantlets procured and distributed.20 bags of NPK 17:17:17 procured and distributed. 0 fruit flies procured,200 kgs Longe 10 H and NARO bean 1 30kgs procured. 100kgs assorted pasture seeds and assorted vegetables procured and distributed.30 b0er cross bred goats, Friesian heifer crosses and1000 poultry procured and distributd. 30 Bee hives and 2000 fish fries and 1 net procured and distributed.
312202 Machinery and Equipment	21,000	0	0 %	0
312301 Cultivated Assets	87,451	29,150	33 %	29,150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	108,451	29,150	27 %	29,150
External Financing:	0	0	0 %	0
Total:	108,451	29,150	27 %	29,150
Reasons for over/under performance:		The sudden stoppage in supply of inputs by NAADS,The prolonged FMD Quarantine,the looming Attack of locusts and CORAVID 19 that ld to the closure of all livestock markets negatively impacted on the targets by limiting commodity investments and the mobility of Agricultural extension staff to the targeted farmers and farmers groups.		
Total For Production and Marketing : Wage Rect:	968,087	725,009	75 %	241,110
Non-Wage Reccurent:	331,598	196,353	59 %	77,514
GoU Dev:	108,451	29,150	27 %	29,150
Donor Dev:	0	0	0 %	0
Grand Total:	1,408,135	950,513	67.5 %	347,774

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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	Conducted community health talks in Iwebitakuli , Mateete and Mijwala sub counties AFP, Measles, samples collected from Lwemiyaga HC III, Lwemiyaga HC III, Katimba HC III NGO and Sembabule HC IV and delivered to URI Entebbe for further investigations Conducted Active search for surveillance priority diseases using ODK and reports submitted to MoH and WHO		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	Conducted community health talks in Iwebitakuli , Mateete and Mijwala sub counties AFP, Measles, samples collected from Lwemiyaga HC III, Lwemiyaga HC III, Katimba HC III NGO and Sembabule HC IV and delivered to URI Entebbe for further investigations Conducted Active search for surveillance priority diseases using ODK and reports submitted to MoH and WHO
211103 Allowances (Incl. Casuals, Temporary)	864	648	75 %		216
227004 Fuel, Lubricants and Oils	3,136	1,568	50 %		784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,216	55 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,216	55 %		1,000
Reasons for over/under performance:	Activities were implemented as planned but some have been slowed down by the world pandemic of COV 19 VIRUS				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Improved hygiene and sanitation in communities Improved water coverage	4 health facilities were supervised for hygiene and sanitation improvement plus triggering 2 villages for improved hygiene and sanitation project	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	4 health facilities were supervised for hygiene and sanitation improvement plus triggering 2 villages for improved hygiene and sanitation project
211103 Allowances (Incl. Casuals, Temporary)	432	324	75 %	108
227004 Fuel, Lubricants and Oils	1,568	784	50 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,108	55 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,108	55 %	500
Reasons for over/under performance:	All the planned activities were implemented as planned due to early release of funds and also for the financial support from sanitation grant.			
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	167 health workers and administrative staff received their salaries for January to March 2020 Salary for a nursing assistant and medical officer suspended for not working and their cases forward to the district rewards and suctions committee for disciplinary action	187 health workers and administrative staff received salaries for January to March 2020 Recruitment plan for 2019/2020 reviewed	167 health workers and administrative staff received their salaries for January to March 2020 Salary for a nursing assistant and medical officer suspended for not working and their cases forward to the district rewards and suctions committee for disciplinary action
211101 General Staff Salaries	1,929,846	1,419,195	74 %	461,307
Wage Rect:	1,929,846	1,419,195	74 %	461,307
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,929,846	1,419,195	74 %	461,307
Reasons for over/under performance:	We have still have a wage bill but the human resource department has failed to recruit staff for the newly upgraded health center II to health center III status. Some important posts were not given recruitment wage i.e.health assistant, Anaesthetic Officer, Anaesthetic assistant that thus hiding service delivery and functionality of health center IV's			
Output : 088107 Immunisation Services				
N/A				

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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 Lwemiyaga Ntuusi and Luguslu sub counties	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 Lwemiyaga Ntuusi and Luguslu sub counties
211103 Allowances (Incl. Casuals, Temporary)	432	324	75 %	108
227001 Travel inland	359,437	155,630	43 %	14,221
227004 Fuel, Lubricants and Oils	1,568	392	25 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	716	36 %	500
Gou Dev:	0	141,409	0 %	0
External Financing:	359,437	14,221	4 %	14,221
Total:	361,437	156,346	43 %	14,721

Reasons for over/under performance: Immunization had moved on well but in some area it has to stand still due COVI 19
The sector received funds from GAVI to boost immunization activities and management

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	(23386) 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	(8569)Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively
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Number of inpatients that visited the NGO Basic health facilities	(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	(2052) 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 January to March 2020	(103)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
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	(482) 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	(168)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	(1206) 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	(377)Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively

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Non Standard Outputs:		<p>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</p>	<p>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</p>	<p>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</p>	<p>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</p>
263367	Sector Conditional Grant (Non-Wage)	17,006	10,580	62 %	3,527
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,006	10,580	62 %	3,527
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,006	10,580	62 %	3,527

Reasons for over/under performance: NA

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

Vote:551 Sembabule District

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Number of trained health workers in health centers	(244) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2), Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(167) (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)	(167)(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	(547) Health related training sessions held in 26 health facilities in Mawogola and Lwemiyaga HSDs Community Health related awareness provided to the community i.e. COVID19 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	(86)Health related training sessions held in 26 health facilities in Mawogola and Lwemiyaga HSDs Community Health related awareness provided to the community i.e. COVID19 immunization, maternal death Health related problems and conditions reduced

Vote:551 Sembabule District

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Number of outpatients that visited the Govt. health facilities.	(198946) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, 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	(1015665) 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	(47865) 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	(6611) 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	(2572) 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	(3129) 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	(1032) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths

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% age of approved posts filled with qualified health workers	(75%) Ntuusi HC IV .Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(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>(7617) 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>(2276) 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>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>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>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>263367 Sector Conditional Grant (Non-Wage)</p>	<p>206,774</p>	<p>147,572</p>	<p>71 %</p>	<p>51,594</p>

Vote:551 Sembabule District

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,774	147,572	71 %	51,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,774	147,572	71 %	51,594

Reasons for over/under performance:

Lack of transport at HSDs and most health centre IIs
 Inadequate staff accommodation, water sources and lighting systems at all levels.
 Limited access to health services, the district has a few health centers, people still move long distances to seek medical services, hence a need to lobby for a district hospital and upgrading of high volume health center IIs e.g. Lugusulu, Makooole, Kabaale.
 Lack of a district hospital
 Lack of vaccine fridges in health center IIs
 Makooke HC II is in a sorry state
 Lack of Village health teams in some sub counties i.e. Ntuusi, Mijwala, Lugusulu, part of Mateete rural and part of Lwebitakuli
 Lack of Integrated Community Case Management (ICCM) services in the whole district, yet all the neighboring districts offer this service
 Under staffing, the staffing level stands at only 52%
 Land wrangles at Mateete, Sembabule and Lwemiyaga and lack of land titles at all health facility land

Capital Purchases

Output : 088180 Health Centre Construction and Rehabilitation

N/A

N/A

N/A

Reasons for over/under performance:

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	(1) A lined pit latrine constructed at Lwebitakuli HC III in Lwebitakuli sub county, Mawogola HSD	(0)Ceiling at Kyabi Health center III, Lugusulu sub count, mawogola HSD renovated BOQs prepared for all the works and supervision conducted	(1)A lined pit latrine constructed at Lwebitakuli HC III in Lwebitakuli sub county, Mawogola HSD
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	4 stance pit latrine constructed at Makooole HC II in Lwemiyaga sub county Lwemiyaga HSD Mateete HC III renovated and face lifted	4 stance pit latrine constructed at Makooole HC II in Lwemiyaga sub county Lwemiyaga HSD	4 stance pit latrine constructed at Makooole HC II in Lwemiyaga sub county Lwemiyaga HSD Mateete HC III renovated and face lifted
312101 Non-Residential Buildings	45,904	0	0 %	0

Vote:551 Sembabule District**Quarter3**

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: All planned works were done as planned though for the renovation of a Ceiling at Kyabi Health center III, Lugusulu sub county, mawogola HSD was shifted to next financial year 2020/2021 due to budget change and also there was urgent need for a pit latrine at Lwebitakuli HC III

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 given, awaiting for bid acceptance from the supplier	(0)Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	(0)A ward given, awaiting for bid acceptance from the supplier
Non Standard Outputs:	NA	NA	NA	NA

312212 Medical Equipment	22,708	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,708	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,708	0	0 %	0

Reasons for over/under performance: There were delays in procurement process that is why we were unable to receive and payment for procurement of medical equipment on time.

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	116,975	73 %	40,000
211103 Allowances (Incl. Casuals, Temporary)	8,448	5,043	60 %	1,629
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	300
221009 Welfare and Entertainment	1,200	900	75 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	800	50 %	400
221014 Bank Charges and other Bank related costs	1,500	800	53 %	0
223005 Electricity	720	510	71 %	180
223006 Water	320	135	42 %	50
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	300	50 %	150

Vote:551 Sembabule District**Quarter3**

227001	Travel inland	395,760	0	0 %	0
227004	Fuel, Lubricants and Oils	17,893	7,076	40 %	2,994
228002	Maintenance - Vehicles	6,800	1,700	25 %	1,700
	Wage Rect:	160,000	116,975	73 %	40,000
	Non Wage Rect:	40,281	17,864	44 %	7,703
	Gou Dev:	0	0	0 %	0
	External Financing:	395,760	0	0 %	0
	Total:	596,041	134,838	23 %	47,703
Reasons for over/under performance:		Activities were implemented as planned but some activities were left due inadequate funding, Lack of Village health teams in some sub counties i.e. Ntuusi,Mijwala, Lugusulu, part of Mateete rural and part of Lwebitakuli Lack of Integrated Community Case Management (ICCM) services in the whole district, yet all the neighboring districts offer this service Under staffing, the staffing level stands at only 52%			
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:		Government projects and service delivery activities monitored and supervised by sectrol 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	1,431	75 %	477
227004	Fuel, Lubricants and Oils	1,200	600	50 %	300
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,120	2,031	65 %	777
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,120	2,031	65 %	777
Reasons for over/under performance:		NA			
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:		one laptop procured for the DHO office	The supplier was identified and supply is about to be made	NA	The supplier was identified and supply is about to be made
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:		There were delays in the procurement process			
Output : 088375 Non Standard Service Delivery Capital					
N/A					

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Non Standard Outputs:	DHO office painted and wash rooms renovated	Procurement process is being finalized	DHO office painted and wash rooms renovated	Procurement process is being finalized
312101 Non-Residential Buildings	33,731	145	0 %	145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,731	145	0 %	145
External Financing:	0	0	0 %	0
Total:	33,731	145	0 %	145
Reasons for over/under performance:	There was a delay in procurement process thus why the works have been pushed to 4th quarter			
<i>Total For Health : Wage Rect:</i>	<i>2,089,846</i>	<i>1,536,169</i>	<i>74 %</i>	<i>501,307</i>
<i>Non-Wage Reccurent:</i>	<i>275,181</i>	<i>182,087</i>	<i>66 %</i>	<i>65,601</i>
<i>GoU Dev:</i>	<i>104,343</i>	<i>101,553</i>	<i>97 %</i>	<i>-39,855</i>
<i>Donor Dev:</i>	<i>755,197</i>	<i>14,221</i>	<i>2 %</i>	<i>14,221</i>
<i>Grand Total:</i>	<i>3,224,567</i>	<i>1,834,030</i>	<i>56.9 %</i>	<i>541,273</i>

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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
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Primary teachers' salaries paid by 28th day of every month for 12 months	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	Primary teachers' salaries paid by 28th day of every month for 12 months
211101 General Staff Salaries	11,016,280	8,397,944	76 %		2,890,450
Wage Rect:	11,016,280	8,397,944	76 %		2,890,450
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,016,280	8,397,944	76 %		2,890,450
Reasons for over/under performance: Some teachers were not paid because of abandonment of duty.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1757) Salaries paid to 1757 primary school teachers.	(1596) Salaries paid to 1596 primary school teachers.		(1757)Salaries paid to 1757 primary school teachers.	(1596)A total of 1596 teachers paid salaries
No. of qualified primary teachers	(1757) 1757 Qualified primary school teachers	(1596) Salaries paid to 1596 primary school teachers.		(1757)1757 Qualified primary school teachers	(1596)A total of 1596 teachers paid salaries
No. of pupils enrolled in UPE	(64000) Overall total enrolment was 64000	(62,684) Overall total enrollment 62,684		(64000)Overall total enrolment was 64000	(62684)Total enrollment of 62,684
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 98 pupils dropped out.
No. of Students passing in grade one	(520) A total of 520 pupils pass in Division One	(541) A total of 541 pupils passed in Div 1		(520)A total of 520 pupils pass in Division One	(541)A total of 541 pupils passed in Div 1
No. of pupils sitting PLE	(4850) A total of 4850 pupils sit for PLE .	(4666) A total of 4666 pupils sat PLE		(4850)A total of 4850 pupils sit for PLE .	(4666)A total of 4666 pupils sat PLE
Non Standard Outputs:	NA			NA	
263367 Sector Conditional Grant (Non-Wage)	1,004,658	667,188	66 %		334,886
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,004,658	667,188	66 %		334,886
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,004,658	667,188	66 %		334,886

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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: Pupils who register for PLE but end up not sitting for examinations.					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	BOQs prepared, Environment screening carried out, monitoring construction carried out and buildings commissioned.	Environment screening carried out, monitoring construction carried out and 4 buildings were commissioned.		Environment screening carried out, monitoring construction carried out and buildings commissioned.	Environment screening carried out, monitoring construction carried out and 4 buildings were commissioned.
281501 Environment Impact Assessment for Capital Works	4,000	813	20 %		0
281503 Engineering and Design Studies & Plans for capital works	5,000	1,967	39 %		0
281504 Monitoring, Supervision & Appraisal of capital works	41,000	24,534	60 %		11,937
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	27,314	55 %		11,937
External Financing:	0	0	0 %		0
Total:	50,000	27,314	55 %		11,937
Reasons for over/under performance: Some constructors were slow in clearing the defects on some buildings					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(8) Construction of classroom blocks at Kanyogoga PS in Mateete sc, Nakatere PS in Lugusulu sc, St Peters Mateete PS in Mateete Town Council, and Kirega PS in Lwemiyaga sc	(8) Construction of classrooms at 3 schools at finishing stage namely at Kanyogoga PS in Mateete, Nakatere PS in Lugusulu s/c, St Peters Mateete in Mateete TC and at beam level at Kirega PS in Lwemiyaga s/c.	()		(8) Construction of classrooms at Kanyogoga PS in Mateete, Nakatere PS in Lugusulu s/c, St Peters Mateete in Mateete TC all at finishing stage and Kirega PS in Lwemiyaga s/c at beam level.
No. of classrooms rehabilitated in UPE	() Renovation of classrooms at Kiteredde Baptist PS in Lwebitakuli sc, Kampala PS in Lugusulu sc, St Andrews Mitete in Mateete SC, Sembabule RC in Sembabule Town Council and Meeru meeru PS in Ntuusi PS	(1) Renovation of classroom at St Andrews Mitete. School roofed and work on going.	()		(1) Renovation of classroom at St Andrews Mitete. School roofed and work on going.
Non Standard Outputs:	NA				

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312101 Non-Residential Buildings	279,899	29,218	10 %	29,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	279,899	29,218	10 %	29,218
External Financing:	0	0	0 %	0
Total:	279,899	29,218	10 %	29,218
Reasons for over/under performance: Works at Kirega PS has been slow due to poor road to the school.Resources for renovation at St Andrews Mitete might not be enough.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(4) Construction of 5 stance lined pit latrine at Nabinoga PS in Lugusulu S/C,Mitima PS in Lugusulu s/c,Kibengo PS in Matete s/c and Kikondeka PS in Lwebitakuli sc	() Construction of 5 stance pit latrine at Kibengo PS in Mateete s/c at finishing level,Kikondeka Muslim PS in Lwebitakuli s/c at excavation level,Mitima PS in Lugusulu S/c at excavation level	()	()Construction of 5 stance pit latrine at Kibengo PS in Mateete s/c at finishing level,Kikondeka Muslim PS in Lwebitakuli s/c at excavation level,Mitima PS in Lugusulu S/c at excavation level
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: Contractors have been slow in executing their duty.				
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	Salaries paid to secondary teachers by 28th of every month.		Salaries paid to secondary teachers by 28th of every month.
211101 General Staff Salaries	1,869,204	1,349,890	72 %	417,132
Wage Rect:	1,869,204	1,349,890	72 %	417,132
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,869,204	1,349,890	72 %	417,132
Reasons for over/under performance:				

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6500) There are 6500 students so far.	()		()	()
No. of teaching and non teaching staff paid	(160) Planned to have 160 teaching and non teaching staff	()		()	()
No. of students passing O level	(1300) Passing O Level	()		()	()
Non Standard Outputs:	NA				
263367 Sector Conditional Grant (Non-Wage)	734,994	489,996	67 %		244,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	734,994	489,996	67 %		244,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	734,994	489,996	67 %		244,998
Reasons for over/under performance:					
Capital Purchases					
Output : 078280 Secondary School Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of classrooms at Lwebitakuli seed sec sch	Construction of classrooms at Lwebitakuli seed sec sch. Classrooms at roofing level.		Construction of classrooms at Lwebitakuli seed sec sch	Construction of classrooms at Lwebitakuli seed sec sch. Classrooms at roofing level.
312101 Non-Residential Buildings	323,228	383,108	119 %		241,520
312104 Other Structures	10,366	3,455	33 %		3,455
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	333,594	386,563	116 %		244,975
External Financing:	0	0	0 %		0
Total:	333,594	386,563	116 %		244,975
Reasons for over/under performance:					
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:					
312101 Non-Residential Buildings	15,797	5,266	33 %		5,266

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,797	5,266	33 %	5,266
External Financing:	0	0	0 %	0
Total:	15,797	5,266	33 %	5,266

Reasons for over/under performance:

Output : 078282 Teacher house construction

No. of teacher houses constructed	() Construction of staffhouse at Lwebitakuli.	() Construction of staff house at roofing level	()	()Construction of staff house at roofing level
Non Standard Outputs:	2 unit staff house constructed at Lwebitakuli SS	2 unit staff house constructed at Lwebitakuli SS at roofing level	2 unit staff house constructed at Lwebitakuli SS	2 unit staff house constructed at Lwebitakuli SS at roofing level
312101 Non-Residential Buildings	96,873	64,582	67 %	64,582
312102 Residential Buildings	413,040	325,554	79 %	62,606

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,913	390,137	77 %	127,188
External Financing:	0	0	0 %	0
Total:	509,913	390,137	77 %	127,188

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) 17 tertiary instructors paid salaries on 28th.	(12)12 Tertiary instructors paid salaries on the 28th day of every month for 12 months	(17)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	139,959	69 %	38,873

Wage Rect:	204,083	139,959	69 %	38,873
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,083	139,959	69 %	38,873

Reasons for over/under performance: Frequent transfer of services by instructors.

Lower Local Services

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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
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured		Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured
263367 Sector Conditional Grant (Non-Wage)	42,198	28,132	67 %		14,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,198	28,132	67 %		14,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,198	28,132	67 %		14,066
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Monitor and supervision of schools .	Salaries paid to Education officers at the district.			Salaries paid to Education officers at the district.
211103 Allowances (Incl. Casuals, Temporary)	21,600	14,261	66 %		7,061
221011 Printing, Stationery, Photocopying and Binding	11,200	8,847	79 %		1,333
227001 Travel inland	59,800	41,103	69 %		9,764
227004 Fuel, Lubricants and Oils	19,480	8,160	42 %		0
228002 Maintenance - Vehicles	7,000	2,315	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,080	55,075	46 %		18,158
Gou Dev:	0	19,611	0 %		0
External Financing:	0	0	0 %		0
Total:	119,080	74,686	63 %		18,158
Reasons for over/under performance: One officer has been recruited					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Monitor and support sports and MDD activities	No sports activity carried out because of early closure of the term.		No sports activity carried out because of early closure of the term.
211103 Allowances (Incl. Casuals, Temporary)	8,500	2,833	33 %	0
221009 Welfare and Entertainment	5,500	1,833	33 %	0
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:				
Output : 078405 Education Management Services				
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. School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools carried out.
211101 General Staff Salaries	60,866	45,415	75 %	15,216
221008 Computer supplies and Information Technology (IT)	1,500	990	66 %	490
221011 Printing, Stationery, Photocopying and Binding	2,500	1,658	66 %	825
221012 Small Office Equipment	88,920	0	0 %	0
227001 Travel inland	15,190	9,983	66 %	4,920
227004 Fuel, Lubricants and Oils	6,564	2,188	33 %	0
228002 Maintenance - Vehicles	3,000	950	32 %	0
228004 Maintenance – Other	83,126	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	1,500	30 %	1,500
Wage Rect:	60,866	45,415	75 %	15,216
Non Wage Rect:	205,799	17,269	8 %	7,735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	266,665	62,684	24 %	22,951
Reasons for over/under performance: Term one closed early due to effect of covid- 19 and so school inspection and monitoring was not fully carried out.				
Total For Education : Wage Rect:	13,150,434	9,933,207	76 %	3,361,672
Non-Wage Reccurent:	2,136,729	1,267,660	59 %	619,843
GoU Dev:	1,255,752	858,109	68 %	418,584
Donor Dev:	0	0	0 %	0

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Grand Total:	16,542,915	12,058,976	72.9 %	4,400,100
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Vote:551 Sembabule District

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Verification of the 9 monthly Payrolls Payment of salary to staff for 9 months during the quarter under review			Verification of the 3 monthly Payrolls Payment of salary to staff for 3 months during the quarter under review
211101 General Staff Salaries	108,682	65,443	60 %		23,239
Wage Rect:	108,682	65,443	60 %		23,239
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,682	65,443	60 %		23,239
Reasons for over/under performance: Funds released and spent as Budgeted.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Processing of 3 quarterly payments for electricity consumed during the quarter under review.			Processing of payment for electricity consumed during the quarter under review.
228001 Maintenance - Civil	20,000	5,600	28 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,600	28 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,600	28 %		0
Reasons for over/under performance: Local revenue not forthcoming					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
N/A					

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Non Standard Outputs:		137.7 Km District roads maintained	Procurement of culverts of 600mm 241 in number and 900 mm 21 in number District Roads construction of Kyambogo - Kirama-Bugoobe (21Km)	Procurement of culverts of 600mm 240m and 900 mm 21m District Roads construction of Kyambogo - Kirama-Bugoobe (21Km)	
263370	Sector Development Grant	430,000	253,640	59 %	125,220
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	430,000	253,640	59 %	125,220
	External Financing:	0	0	0 %	0
	Total:	430,000	253,640	59 %	125,220
Reasons for over/under performance:		Funds released and spent as Budgeted .			
Capital Purchases					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:			Inspection and supervision of Road Works Preparation of annual work plans and Budgets Preparation of reports and accountabilities for three quarters Environmental impact assessment. Mobolisation and sensitisation of the community on HIV/AIDS.	Inspection and supervision of Road Works Preparation of annual work plans and Budgets Preparation of reports and accountabilities for the quarter under review. Environmental impact assessment. Mobolisation and sensitisation of the community on HIV/AIDS.	
281501	Environment Impact Assessment for Capital Works	1,000	192	19 %	0
281504	Monitoring, Supervision & Appraisal of capital works	33,804	19,857	59 %	9,200
312213	ICT Equipment	13,000	2,250	17 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	47,804	22,299	47 %	9,950
	External Financing:	0	0	0 %	0
	Total:	47,804	22,299	47 %	9,950
Reasons for over/under performance:		Funds released and spent as Budgeted.			
Programme : 0482 District Engineering Services					
Capital Purchases					

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Repair and maintainance of the plant ,machinery and the departmental Vehicles and motorcycles.			Repair and maintainance of the plant ,machinery and the departmental Vehicles and motorcycles.
312202 Machinery and Equipment	104,875	78,461	75 %		26,220
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	104,875	78,461	75 %		26,220
External Financing:	0	0	0 %		0
Total:	104,875	78,461	75 %		26,220
Reasons for over/under performance: Funds released and spent as Budgeted.					
Total For Roads and Engineering : Wage Rect:	108,682	65,443	60 %		23,239
Non-Wage Reccurent:	20,000	5,600	28 %		0
GoU Dev:	582,679	354,400	61 %		161,389
Donor Dev:	0	0	0 %		0
Grand Total:	711,361	425,443	59.8 %		184,628

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Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Wages paid for the whole financial year before the 28th day of each month	Wages paid for the 9 months 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
	Fleet maintained on quarterly basis	Fleet maintained for the 3 quarters		Fleet maintained on quarterly basis	Fleet maintained on quarterly basis
	Reports and correspondences delivered to MWE	Reports and correspondences delivered to MWE		Reports and correspondences delivered to MWE	Reports and correspondences delivered to MWE
	Stationary supplied	Stationary supplied		Stationary supplied	Stationary supplied
	UMEME and NWSC bills paid	UMEME and NWSC bills paid		UMEME and NWSC bills paid	UMEME and NWSC bills paid
	Offices maintained	Offices maintained		Offices maintained	Offices maintained
	Fuel supplied	Fuel supplied		Fuel supplied	Fuel supplied
211101 General Staff Salaries	45,333	30,230	67 %		7,733
221008 Computer supplies and Information Technology (IT)	1,023	255	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		750
223005 Electricity	400	0	0 %		0
223006 Water	300	75	25 %		0
224004 Cleaning and Sanitation	2,000	1,500	75 %		500
227001 Travel inland	2,000	1,494	75 %		494
227004 Fuel, Lubricants and Oils	9,735	4,867	50 %		2,434
228002 Maintenance - Vehicles	6,000	5,519	92 %		2,520
228004 Maintenance – Other	1,400	0	0 %		0
Wage Rect:	45,333	30,230	67 %		7,733
Non Wage Rect:	25,858	15,210	59 %		6,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,191	45,440	64 %		14,431
Reasons for over/under performance:	funds released and spent as budgeted, save for the salary of Assistant Engineering Officer that was withheld. More funds were spent under non wage than budgeted because service providers that did work in Q2 were paid in Q3				
Output : 098102 Supervision, monitoring and coordination					

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No. of supervision visits during and after construction	(16) Supervision and Monitoring visits to ensure O&M and sustainability of facilities.	(12) Monitoring of Kakombe and Keishebongera, Kabukongote, Lyabuguma and Nakererwe valley tanks, Monitor Nambirizi piped water, Karushonsomezi H/CII RWHT, Mateete C.O.U RWHT, Genteebe RWHT,Lwamatengo RWHT, Rehabilitated boreholes,Nakererwe,Kabukongote and Lyabuguma valley tanks, Keirasha P/S RWHT	()	(4)Monitoring of Kabukongote, Lyabuguma and Nakererwe valley tanks, RWHT, Mateete Catholic church RWHT, Genteebe RWHT,Lwamatengo RWHT, Keirasha p/s RWHT, Rehabilitated boreholes
No. of water points tested for quality	(34) Water Quality Analysis on water facilities tested for quality.	() Tested for Quality of Katyaza B/H, Katimba S/W, Miteete S/W, St. peters mateete RWHT,Bugenge S/W	()	(0)NONE
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	()	()	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases,expenditure and projects to be undertaken made	()	()	()
No. of sources tested for water quality	(0) N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,500	216	9 %	0
227001 Travel inland	2,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	216	5 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	216	5 %	0
Reasons for over/under performance:		Funds released and spent as budgeted.		
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	(1) Funds released used to pay water bills at administration block	(1)Maintained water supply at council halland its toilet ,DWO office toilets and Repaired Tank at Administration offices	(1)Funds released used to pay water bills at administration block

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% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	() N/A		()	(0)N/A
% of rural water point sources functional (Shallow Wells)	(0) N/A	() N/A		()	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	() N/A		()	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	() NONE		()	(0)NONE
Non Standard Outputs:	N/A	N/A		N/A	N/A
223006 Water	2,200	552	25 %		552
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	552	25 %		552
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,200	552	25 %		552
Reasons for over/under performance:	Funds meant to repair water bone toilets at council hall were used to pay water bill because water had been cutoff				
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	(2) One advocacy and one extension staff meeting conducted		(1) 1 Extension staff meeting conducted	(0)N/A
No. of water user committees formed.	(12) Water user committees formed at all locations to receive new water sources.	(12) All the 12 WCs were formed		(0)N/A	(6)6 Water user committees were formed 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	(72) 6 Members fro each of the 6 committees formed were trained		(0)N/A	(36)6 Members fro 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) N/A		(0)N/A	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A	N/A
221002 Workshops and Seminars	4,550	4,263	94 %		1,563
227001 Travel inland	4,620	1,444	31 %		1,120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,170	5,707	62 %		2,683
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,170	5,707	62 %		2,683
Reasons for over/under performance:	All WUCs were formed though there was delay in money reaching service providers				
Capital Purchases					
Output : 098172 Administrative Capital					
N/A					

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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	Followed 12 villages Verified 4 villages Certified ODF 2 villages Held 1 sanitation week	Followed 10 villages Verified 4 villages Certified ODF 2 villages Held 1 sanitation week	Followed 2 villages Verified 4 villages Certified ODF 2 villages Held 1 sanitation week
281504	Monitoring, Supervision & Appraisal of capital works	23,802	15,459	65 %	4,132
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,802	15,459	65 %	4,132
	External Financing:	0	0	0 %	0
	Total:	23,802	15,459	65 %	4,132
Reasons for over/under performance:		COVID-19 affected some activities like sanitation week			
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	2 RWHT Completed Retention paid for works with no snags Launching done for all projects Supervision in progress for all projects	Constructed 7-50 C.M communal masonry tanks Launched/commissioned 3 projects Supervised and monitored construction for all the 7 sites of RWHT	2 RWHT Completed Retention paid for works with no snags Launching done for all projects Supervision in progress for all projects
281501	Environment Impact Assessment for Capital Works	3,000	361	12 %	0
281503	Engineering and Design Studies & Plans for capital works	1,500	252	17 %	0
281504	Monitoring, Supervision & Appraisal of capital works	12,000	2,840	24 %	0

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312104 Other Structures	149,770	50,584	34 %	32,177
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,270	54,036	32 %	32,177
External Financing:	0	0	0 %	0
Total:	166,270	54,036	32 %	32,177
Reasons for over/under performance: Access to materials was a challenge to contractors				
Output : 098180 Construction of public latrines in RGCs				
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) Works on going	()	(0)Works ongoing
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	407	135	33 %	0
281503 Engineering and Design Studies & Plans for capital works	200	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	1,000	0	0 %	0
312101 Non-Residential Buildings	29,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	30,607	135	0 %	0
External Financing:	0	0	0 %	0
Total:	30,607	135	0 %	0
Reasons for over/under performance: Works came to standstill when hardwares were closed due to COVID-19				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) NIL	(0) NIL	(0)NIL	(0)NIL
No. of deep boreholes rehabilitated	(8) (6)Boreholes changed from galvanized iron to stainless steel in the District 2 bore tested for long duration (24-72hrs) Supervised and monitored all the 8 boreholes	(0) Works ongoing	(08)(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)Works on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,200	1,000	31 %	0

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312104 Other Structures	85,830	16,000	19 %	16,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,030	17,000	19 %	16,000
External Financing:	0	0	0 %	0
Total:	89,030	17,000	19 %	16,000
Reasons for over/under performance: Rehabilitation works which were supposed to start in march 2020 delayed due to COVID-19				
Output : 098185 Construction of dams				
No. of dams constructed	(3) Valley tanks constructed at Lyabuguma, Nyakatabo & at Kabukongote	(0) Works on going	()	(0)Construction of 3 valley tanks ongoing
Non Standard Outputs:	N/A	N/A		N/A
281501 Environment Impact Assessment for Capital Works	1,400	466	33 %	0
281503 Engineering and Design Studies & Plans for capital works	1,500	168	11 %	0
281504 Monitoring, Supervision & Appraisal of capital works	9,420	1,360	14 %	0
312104 Other Structures	210,000	500	0 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,320	2,494	1 %	500
External Financing:	0	0	0 %	0
Total:	222,320	2,494	1 %	500
Reasons for over/under performance: The contract was re- advertised thus the delay in start of works				
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>30,230</i>	<i>67 %</i>	<i>7,733</i>
<i>Non-Wage Reccurent:</i>	<i>41,928</i>	<i>21,684</i>	<i>52 %</i>	<i>9,932</i>
<i>GoU Dev:</i>	<i>532,029</i>	<i>89,125</i>	<i>17 %</i>	<i>52,809</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>141,038</i>	<i>22.8 %</i>	<i>70,474</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Departmental activities coordinated with the Ministry.	Departmental activities coordinated with the Ministry and other development partners.		Departmental activities coordinated with the Ministry.	Departmental activities coordinated with development partners.
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: cordination with development partners did not involve any expenditure.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Tree planting	() 5Ha planted in Lwebitakuli		(1)Number of Hectares established	(0)Tree planting not done as planned
Number of people (Men and Women) participating in tree planting days	(100) 100 people participating in tree planting	() 500 people participating in tree planting		(100)25 people participating in tree planting	(0)None
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	400	225	56 %		0
221011 Printing, Stationery, Photocopying and Binding	300	25	8 %		0
224006 Agricultural Supplies	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	250	8 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	250	8 %		0
Reasons for over/under performance: No funds released for the activity.					
Output : 098305 Forestry Regulation and Inspection					
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)No compliance monitoring done

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Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:	No funds released for the activity.			
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	(0) Activity not done	(1)Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	(0)Activity not done
Non Standard Outputs:	200 men and women trained in wetland management and use	134 men and women trained in wetland management and use	50 men and women trained in wetland management and use	84 men and women trained in wetland management and use
211103 Allowances (Incl. Casuals, Temporary)	240	120	50 %	0
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	263	46 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,533	383	25 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,533	383	25 %	120
Reasons for over/under performance:	Political leaders supported the activity, however, Quarter 2 activity was done in Quarter 3 due to lack of a departmental vehicle and this situation did not favour utilization of Quarter 3 funds.			
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(4) Wetland action plans in 4 sub-counties reviewed	(0) No action plan reviewed	(1)Wetland action plans in 4 sub-counties reviewed	(0)Not done
Area (Ha) of Wetlands demarcated and restored	(20) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	() 10 Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	(5)Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	(5)Ha of Degraded wetlands restored in , Lugusuulu restored.
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	999	836	84 %	0
221009 Welfare and Entertainment	300	225	75 %	0

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227004	Fuel, Lubricants and Oils	1,000	250	25 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,299	1,311	57 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,299	1,311	57 %	250
Reasons for over/under performance:		Support from police and political leadership eased the work. Lack of a departmental vehicle delayed quarter 2 activity to quarter 3 and quarter 3 funds were not utilized in the quarter.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(200) 200 men and women trained in ENR management in Mateete rural,Mateete t/c, Bulongo, NabitangaLugusuulu , Lwemiyaga Kyeera,Lwebitakul, Katwe,Nakasenyi, Mabindo and Mijwala	() 492 men and women trained in ENR management in Katwe, , Mijwala and Kawanda		(50)200 men and women trained in ENR management in Mateete rural,Mateete t/c, Bulongo, NabitangaLugusuulu , Lwemiyaga Kyeera,Lwebitakul, Katwe,Nakasenyi, Mabindo and Mijwala	(42)11 women and 31 men trained in Katwe and Mijwala
Non Standard Outputs:	Training in sustainable land management and climate change will be done	150 Training in sustainable land management and climate change was done in Mabindo		Training in sustainable land management and climate change will be done	None
211103	Allowances (Incl. Casuals, Temporary)	350	87	25 %	0
221011	Printing, Stationery, Photocopying and Binding	200	68	34 %	0
227001	Travel inland	200	50	25 %	0
227004	Fuel, Lubricants and Oils	400	100	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,150	305	27 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,150	305	27 %	0
Reasons for over/under performance:		There was support from political leaders. Lack of a departmental vehicle delayed quarter 2 activity to quarter 3 and hence under performance.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the sub-counties and the two town councils	(4) 4 compliance monitoring done		()Compliance monitoring done in all the sub-counties and the two town councils	(0)2 done using Q2 funds
Non Standard Outputs:	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	4 Environment focal persons Environment focal persons empowered to monitor wetlands in their areas of jurisdiction		Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	4 EFPP empowered
211103	Allowances (Incl. Casuals, Temporary)	416	104	25 %	0
227004	Fuel, Lubricants and Oils	1,000	249	25 %	0

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228002 Maintenance - Vehicles	500	120	24 %	120
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,916	473	25 %	120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,916	473	25 %	120
Reasons for over/under performance: Lack of a vehicle caused implementation of Q2 to be done in Q3 and funds for Q3 were not utilized.				
Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)				
No. of new land disputes settled within FY	(52) Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	(0) No work done	(13)Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	(0) Not done
Non Standard Outputs:	4 Area land committees trained	1 Area land committee trained.	1 Area land committees trained	None
211103 Allowances (Incl. Casuals, Temporary)	500	200	40 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
224006 Agricultural Supplies	2,600	300	12 %	0
227001 Travel inland	600	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	0
Reasons for over/under performance: No funds released for the activity.				
Output : 098311 Infrastruture Planning				
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 to have physical planning committees institutionalized.	None
211103 Allowances (Incl. Casuals, Temporary)	400	100	25 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
224006 Agricultural Supplies	700	150	21 %	0

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227004 Fuel, Lubricants and Oils	600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	0
Reasons for over/under performance: No funds released for the activity				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries paid every 28th of the month	Staff salary paid for nine months.		Staff salary paid for three months.
211101 General Staff Salaries	193,409	142,554	74 %	46,152
Wage Rect:	193,409	142,554	74 %	46,152
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	193,409	142,554	74 %	46,152
Reasons for over/under performance: None				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	Grass planted .	Play ground half way leveled		Play ground half way leveled
312301 Cultivated Assets	11,000	96	1 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,000	96	1 %	0
External Financing:	0	0	0 %	0
Total:	11,000	96	1 %	0
Reasons for over/under performance: None				
Total For Natural Resources : Wage Rect:	193,409	142,554	74 %	46,152
Non-Wage Reccurent:	18,364	3,664	20 %	490
GoU Dev:	11,000	96	1 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	222,773	146,315	65.7 %	46,642

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDS					
N/A					
Non Standard Outputs:	Women, youth, and disability councils held. International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development Women groups identified and supported under UWEP..Review and council meetings conducted meetings conducted	International women day celebrated. Youth, women and PWDS mobilized to participate in development. Ealdery and disability council meetings conducted Monitoring of youth and women groups done.		International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development..Review and council meetings conducted meetings conducted	International women day celebrated. Youth, women and PWDS mobilized to participate in development..Review and council meetings conducted meetings conducted
227001 Travel inland	4,689	2,806	60 %		1,172
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,689	2,806	60 %		1,172
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,689	2,806	60 %		1,172
Reasons for over/under performance:	Funds released and spent as budgeted.				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Monitoring visits conducted. Review meetings conducted. Allowances for instructors paid	Payment of FAL instructor's allowances. Monitoring of projects for FAL learners		Stationary for classes purchased	Payment of FAL instructor's allowances. Monitoring of projects for FAL learners
211103 Allowances (Incl. Casuals, Temporary)	8,336	4,168	50 %		2,084
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,336	4,168	50 %		2,084
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,336	4,168	50 %		2,084
Reasons for over/under performance:	The funds for the activity was not yet paid by the time the quarter ended.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	Gender mainstreaming meetings conducted.		Sensitisation meetings on labour Laws conducted	Gender mainstreaming meetings conducted.
211103 Allowances (Incl. Casuals, Temporary)	7,226	3,613	50 %		1,807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,226	3,613	50 %		1,807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,226	3,613	50 %		1,807
Reasons for over/under performance: No funds were released from local revenue to conduct all the planned activities under Gender.					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Youth council and executive meetings conducted. Groups identified and prepared for funding. Group proposals paid and monitored.	()		()	()
Non Standard Outputs:	YLP groups identified mobilized and paid. Groups given technical support. Project management committees trained.	Conducted youth council meetings at the district and all the town councils. Monitoring of YLP groups that received funding. Preparation and identification of new groups for funding.		YLP monitored	Conducted youth council meetings at the district and all the town councils.
227001 Travel inland	6,773	4,260	63 %		1,257
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,773	4,260	63 %		1,257
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,773	4,260	63 %		1,257
Reasons for over/under performance: NA					
Output : 108110 Support to Disabled and the Elderly					
N/A					

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Non Standard Outputs:	Review meetings conducted. Groups for funding identified. PWD projects funded. PWD leaders supported to attend disability day.	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.	Payment exercises for the elderly monitored	ayment of 2 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.
227001 Travel inland	8,364	6,273	75 %	2,091
282101 Donations	11,000	8,000	73 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,364	14,273	74 %	4,591
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,364	14,273	74 %	4,591
Reasons for over/under performance:	Funds released and spent as budgeted.			
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 staff salaries pad by 28th of every month.Departmental meetings conducted.
211101 General Staff Salaries	105,016	74,850	71 %	24,383
211103 Allowances (Incl. Casuals, Temporary)	7,990	4,544	57 %	1,998
221006 Commissions and related charges	2,000	157	8 %	157
227001 Travel inland	4,658	0	0 %	0
Wage Rect:	105,016	74,850	71 %	24,383
Non Wage Rect:	14,648	4,701	32 %	2,154
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,664	79,551	66 %	26,537
Reasons for over/under performance:	Funds released and utilised as budgeted.			
Total For Community Based Services : Wage Rect:				
105,016				
74,850				
71 %				
24,383				
Non-Wage Reccurent:				
61,037				
33,822				
55 %				
13,065				
GoU Dev:				
0				
0				
0 %				
0				
Donor Dev:				
0				
0				
0 %				
0				
Grand Total:				
166,052				
108,672				
65.4 %				
37,448				

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Workplan : 10 Planning

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to Staff for 12 Months. District activities coordinated with the MOFPED. Production and submission of Statutory reports timely. Heads of Department Technically backstopped on development planning related issues.	Salaries paid to Staff for 9 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	25,192	73 %		8,601
227001 Travel inland	12,000	11,720	98 %		4,720
Wage Rect:	34,406	25,192	73 %		8,601
Non Wage Rect:	12,000	11,720	98 %		4,720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,406	36,912	80 %		13,321
Reasons for over/under performance:	Funds released and spent as budgeted.				
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 Both at the District Headquarters		()	(2)District Planner Senior Planner Both at the District Headquarters
No of Minutes of TPC meetings	(12) 12 meetings Conducted each Once a Month.	() Cumulatively 9 meetings conducted.		(3)3 meetings conducted per quarter	()3 meetings conducted per quarter
Non Standard Outputs:	Holding planning meetings right from Village level to prepare for the formulation of the 3rd; 5Yr DDP 2021-2022/2024-2025	collection of LLG development plans for consolidation. Heads of Department prepare priorities . profiles are costed .		collection of LLG development plans for consolidation. Heads of Department prepare priorities . profiles are costed .	collection of LLG development plans for consolidation. Heads of Department prepare priorities . profiles are costed .

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211103 Allowances (Incl. Casuals, Temporary)	1,571	730	46 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,571	730	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,571	730	46 %	0

Reasons for over/under performance: limited funding due to poor performance of local revenue

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	A District Statistical Abstract Prepared and Submitted to UBOS	Routine Data collected analysed and updated.	Data collected analysed and updated.	Routine Data collected analysed and updated
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,043	204 %	1,043
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	2,043	204 %	1,043
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	2,043	204 %	1,043

Reasons for over/under performance: Funds released and spent as budgeted.

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic data Collection results disseminated Demographic Dividend harnessed	Demographic data continuously collected.	Data continuously collected	Demographic data continuously collected.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0

Reasons for over/under performance: Funds released and spent as budgeted

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	Project Proposal formulated and submitted for funding	Project Proposal formulated	Project Proposal formulated and submitted for funding	Project Proposal formulation
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	0

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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: Inadequate funding for project implementation.

Output : 138306 Development Planning

N/A

Non Standard Outputs:	The 3rd 5 year District Development Plan incorporating plans of all LLGs developed and Submitted to National Planning Authority. Budget Conference 2020/- 2021 held	5yr DDP STARTED ON	3rd 5 yr DDP formulated and disseminated.	5 yr DDP kick started	
211103 Allowances (Incl. Casuals, Temporary)	6,000	2,000	33 %		0
227001 Travel inland	3,700	2,000	54 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,700	4,000	41 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,700	4,000	41 %	0

Reasons for over/under performance: 5 yr DDP not funded due to poor performance of local revenue.

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	Evidence based management decision making	Draft Budget Estimates prepared and submitted on line	Draft Budget Estimates submitted on line	Draft Budget Estimates preparing and submitting	
222001 Telecommunications	3,000	1,500	50 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	0

Reasons for over/under performance: Draft Budget Estimates done as per Budget

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	12 Technical planning meetings coordinated 12 sets of minutes prepared	9 Technical Planning meetings coordinated.	3 Technical planning meetings coordinated	3 Technical Planning meetings coordinated.	
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211103 Allowances (Incl. Casuals, Temporary)	3,000	500	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	0

Reasons for over/under performance: Funds released as budgeted

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Projects and programs monitored and evaluated.	District Projects and programs monitored and evaluated	Projects and programs monitored and evaluated	District Projects and programs monitored and evaluated
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: Operational funds released and spent as Budgeted.

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	DDEG Program properly coordinated. Community benefiting from the program.	Participation in the Technical evaluation committee for DDEG Projects.	Participation in the Technical evaluation committee for DDEG Projects.
281501 Environment Impact Assessment for Capital Works	1,000	130	13 %
281503 Engineering and Design Studies & Plans for capital works	1,000	140	14 %
281504 Monitoring, Supervision & Appraisal of capital works	8,982	5,975	67 %
312104 Other Structures	3,277	1,930	59 %
312203 Furniture & Fixtures	1,000	0	0 %
312213 ICT Equipment	4,000	4,000	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	19,259	12,175	63 %
External Financing:	0	0	0 %
Total:	19,259	12,175	63 %

Reasons for over/under performance: DDEG funds released as budgeted however due to the procurement process that was still on going , not all the funds were utilised.

<i>Total For Planning : Wage Rect:</i>	<i>34,406</i>	<i>25,192</i>	<i>73 %</i>	<i>8,601</i>
<i>Non-Wage Reccurent:</i>	<i>36,271</i>	<i>22,993</i>	<i>63 %</i>	<i>6,513</i>

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<i>GoU Dev:</i>	<i>19,259</i>	<i>12,629</i>	<i>66 %</i>	<i>5,429</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>60,814</i>	<i>67.6 %</i>	<i>20,543</i>

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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 n of payroll on monthly basis	staff salaries paid, for the months of Jan Feb and Mar 20 1 Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts ,Verification of payroll for the months of Jan Feb & Mar 2020		staff salaries paid, 1 Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts ,Verification of payroll on monthlly basis	staff salaries paid, for the months of Jan Feb and Mar 20 1 Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts ,Verification of payroll for the months of Jan Feb & Mar 2020
211101 General Staff Salaries	27,150	20,317	75 %		6,787
221011 Printing, Stationery, Photocopying and Binding	1,120	840	75 %		280
227001 Travel inland	3,180	2,385	75 %		795
Wage Rect:	27,150	20,317	75 %		6,787
Non Wage Rect:	4,300	3,225	75 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,450	23,542	75 %		7,862
Reasons for over/under performance:	Lack of transport making mobility difficult				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	(1) 1 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools		(1)4 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	(1)1 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools
Date of submitting Quarterly Internal Audit Reports	(1) 4 quarterly audit reports submmited on 31.10.2019, 31.01.2020,30.04.2020,31.07.2020	(1) 2nd quarter internal audit report for 2019/20 Submitted 31 Jan 2020		(1)	(2020-01-31)2nd quarter internal audit report for 2019/20 Submitted 31 Jan 2020
Non Standard Outputs:	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	NA		Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	NA
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %		0

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221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	11,000	5,555	51 %	500
227004 Fuel, Lubricants and Oils	4,001	1,500	37 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,001	7,055	34 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,001	7,055	34 %	1,500
Reasons for over/under performance: Inadequate finding affecting timely implementation of activities				
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	Audit Projects for value for money prepared	Audit Projects for value for money prepared
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,000
Reasons for over/under performance: Inadequate funding to monitor all eligible projects				
Total For Internal Audit : Wage Rect:	27,150	20,317	75 %	6,787
Non-Wage Reccurent:	29,301	13,280	45 %	3,575
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,451	33,597	59.5 %	10,362

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Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted on commercial services and local economic development	()		(1)1 Radio talk shows conducted on commercial services and local economic development	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitisation meetings conducted District wide	()		(1)1 sensitization meeting conducted District wide	()
No of businesses inspected for compliance to the law	(50) 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 trading licences	()
Non Standard Outputs:	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 environment			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 environment	
221002 Workshops and Seminars	2,880	1,500	52 %		0
227001 Travel inland	2,840	1,310	46 %		1,310
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,720	2,810	49 %		1,310
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,720	2,810	49 %		1,310
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Cooperatives supervised	(3) Cooperatives supervised		(3)Cooperatives supervised	(3)Cooperatives supervised

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No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(4) Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(5)Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(4)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 .	(3) Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(2)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(3)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .
Non Standard Outputs:	NA			NA
221002 Workshops and Seminars	1,660	1,660	100 %	0
227001 Travel inland	1,902	470	25 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,562	2,130	60 %	470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,562	2,130	60 %	470
Reasons for over/under performance:	Inadequate funding to enable facilitation of group mobilization			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreem 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	() 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	(0) NIL	()	(0)NIL
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,327	220	17 %	220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,327	220	17 %	220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,327	220	17 %	220
Reasons for over/under performance:	Inadquate funding to enable funding of sensitization and love of tourism facilities by the local community			
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	(3) Producer groups identified for collective value addition support	(2)Producer groups identified for collective value addition support	(3)Producer groups identified 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.	(0) NA	()	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	2,030	2,030	100 %	870
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,030	2,030	100 %	870
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,030	2,030	100 %	870
Reasons for over/under performance:	The effect of FMD quarantine has affected incomes of groups			
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	02 Annual Staff Salaries Paid Properly maintained Motorcycles, Office and IT equipment Office Operationalised	Salaries and wages paid for Jan Feb and Mar 2020 to 3 staff Motor Cycle repaired engine overhaul Fuel &stationery procured Computer Serviced		Salaries and wages paid for Jan Feb and Mar 2020 to 3 staff Motor Cycle repaired engine overhaul Fuel &stationery procured Computer Serviced
211101 General Staff Salaries	40,856	30,244	74 %	10,214
221007 Books, Periodicals & Newspapers	204	102	50 %	51
221011 Printing, Stationery, Photocopying and Binding	956	478	50 %	239
222003 Information and communications technology (ICT)	1,956	1,268	65 %	779
228002 Maintenance - Vehicles	1,800	441	24 %	9
228003 Maintenance – Machinery, Equipment & Furniture	780	390	50 %	195
Wage Rect:	40,856	30,244	74 %	10,214
Non Wage Rect:	5,696	2,678	47 %	1,272
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,552	32,922	71 %	11,486
Reasons for over/under performance:	Mobility is constrained with one Motor cycle for the department			

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<i>Total For Trade, Industry and Local Development :</i>	<i>40,856</i>	<i>30,244</i>	<i>74 %</i>	<i>10,214</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>18,335</i>	<i>9,867</i>	<i>54 %</i>	<i>4,142</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,190</i>	<i>40,111</i>	<i>67.8 %</i>	<i>14,356</i>

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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwemiyaga Sub County				564,745	158,080
Sector : Works and Transport				47,000	0
<i>Programme : District, Urban and Community Access Roads</i>				47,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				47,000	0
Item : 263370 Sector Development Grant					
Lwemiyaga -Nabitanga Road (13.2)	LWEMIYAGA Lwemiyaga	Other Transfers from Central Government		47,000	0
Sector : Education				487,621	131,636
<i>Programme : Pre-Primary and Primary Education</i>				179,071	33,544
Higher LG Services					
<i>Output : Primary Teaching Services</i>				0	0
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>				100,632	33,544
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		5,982	1,994
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)		5,046	1,682
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)		7,050	2,350
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)		4,458	1,486
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)		7,398	2,466
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)		3,978	1,326
KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)		5,478	1,826
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)		10,770	3,590
KYETUME P.S	Kakoma	Sector Conditional Grant (Non-Wage)		2,826	942

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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
LWEMBWERE 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				
Output : Classroom construction and rehabilitation			78,439	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwemibu Kawanda Muslim P/S	Sector Development , Grant	3,439	0
Building Construction - Schools-256	Kampala Kireega P/S	Sector Development , Grant	75,000	0
Programme : Secondary Education			308,550	98,092
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			308,550	98,092
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Lwemibu	Sector Conditional Grant (Non-Wage)	201,399	64,027
MAWOGOLA HIGH S BUKULULA	Lwemibu	Sector Conditional Grant (Non-Wage)	107,151	34,065
Sector : Health			30,123	26,444
Programme : Primary Healthcare			30,123	26,444
Higher LG Services				
Output : District healthcare management services			0	18,882
Item : 211101 General Staff Salaries				
-	Lwemibu Kayunga parish	Sector Conditional Grant (Wage)	0	18,882
-	Lwemibu Lwebitakuli Sub county	Sector Conditional Grant (Wage)	0	18,882

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-	Kampala Makoole parish	Sector Conditional Grant (Wage)	,,,	0	18,882
-	Makoole Nakagongo parish	Sector Conditional Grant (Wage)	,,,	0	18,882
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				15,123	7,562
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABALE HEALTH CENTRE II	Lwemibu	Sector Conditional Grant (Non-Wage)		3,960	1,980
KABUNDI HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)		3,602	1,801
KAYUNGA HEALTH CENTRE II	Lwemibu	Sector Conditional Grant (Non-Wage)		3,602	1,801
MAKOOLE HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)		3,960	1,980
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				15,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Makoole Makoole Health center II	District Discretionary Development Equalization Grant		15,000	0
LCIII : Mateete Sub County				317,959	150,153
Sector : Education				283,584	72,619
Programme : Pre-Primary and Primary Education				257,217	56,606
Higher LG Services					
Output : Primary Teaching Services				0	0
Item : 211101 General Staff Salaries					
-	Kayunga	Sector Conditional Grant (Wage)	,,,	0	0
-	Manyama	Sector Conditional Grant (Wage)	,,,	0	0
-	Mitete	Sector Conditional Grant (Wage)	,,,	0	0
-	Nakagango	Sector Conditional Grant (Wage)	,,,	0	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				170,580	56,606
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)		2,790	930
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)		8,970	2,990

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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				
Output : Classroom construction and rehabilitation			70,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya Kanyogoga COU P/S	Sector Development Grant	70,000	0
Output : Latrine construction and rehabilitation			16,637	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kasambya Kibengo P/S	Sector Development Grant	16,637	0
Programme : Secondary Education			26,367	16,013
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			26,367	16,013
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST PAUL CITIZEN HIGH SCHOOL-KALUKUNGU	Kayunga	Sector Conditional Grant (Non-Wage)	16,920	5,379
UGANDA MARTYS SS KIKOMA	Mitete	Sector Conditional Grant (Non-Wage)	2,397	8,393
UGANDA MARTYS SS SEMBABULE	Mitete	Sector Conditional Grant (Non-Wage)	7,050	2,241
Sector : Health			34,375	77,534
Programme : Primary Healthcare			34,375	77,534
Higher LG Services				
Output : District healthcare management services			0	62,326
Item : 211101 General Staff Salaries				
-	Mitete Kibengo HC II	Sector Conditional Grant (Wage)	0	62,326
-	Kayunga Kidokolo Parish	Sector Conditional Grant (Wage)	0	62,326

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-	Kasambya Lwemiyaga sub county	Sector Conditional Grant (Wage)	,,,	0	62,326
-	Manyama Lwessakala parish	Sector Conditional Grant (Wage)	,,,	0	62,326
-	Nakagango Mabindo parish	Sector Conditional Grant (Wage)	,,,	0	62,326
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				34,375	15,208
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSHEKA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)		7,919	1,980
KASAALU HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)		3,602	1,801
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)		3,960	1,980
KEIZOBA HEALTH CENTRE II	Manyama	Sector Conditional Grant (Non-Wage)		3,960	1,980
LWEMIYAGA HCIII	Kasambya	Sector Conditional Grant (Non-Wage)		14,935	7,467
LCIII : Lugusulu Sub County				479,798	193,017
Sector : Works and Transport				72,000	0
Programme : District, Urban and Community Access Roads				72,000	0
Lower Local Services					
Output : District Roads Maintainence (URF)				72,000	0
Item : 263370 Sector Development Grant					
Nsambya-Lugusuulu Road (24km)	Keiratsya Lugusuulu	Other Transfers from Central Government		72,000	0
Sector : Education				368,904	85,869
Programme : Pre-Primary and Primary Education				208,887	34,998
Higher LG Services					
Output : Primary Teaching Services				0	0
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

Output : Primary Schools Services UPE (LLS)			110,898	34,998
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	3,942	1,314
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	5,898	1,966
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	6,162	2,054
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	3,450	1,150
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,850	0
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	4,614	1,538
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	2,310	770
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	11,790	3,930
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	3,810	1,270
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	4,566	1,522
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	7,566	2,522
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,578	1,526
KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	3,882	1,294
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	5,142	1,714
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	7,614	2,538
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	3,054	0
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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Capital Purchases				
Output : Classroom construction and rehabilitation			64,715	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawanda Lutunku-Kaguta P/S	Sector Development Grant	715	0
Building Construction - Schools-256	Mussi Nakatere P/S	Sector Development Grant	64,000	0
Output : Latrine construction and rehabilitation			33,275	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitima Mitima P/S	Sector Development , Grant	16,637	0
Building Construction - Latrines-237	Kawanda Nabinoga P/S	Sector Development , Grant	16,637	0
Programme : Secondary Education			160,017	50,871
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			160,017	50,871
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNS SS NTUUSI	Kawanda	Sector Conditional Grant (Non-Wage)	44,715	14,215
ST CHARLES LWANGA LWEBITAKULI	Kawanda	Sector Conditional Grant (Non-Wage)	115,302	36,656
Sector : Health			38,894	107,148
Programme : Primary Healthcare			38,894	107,148
Higher LG Services				
Output : District healthcare management services			0	97,701
Item : 211101 General Staff Salaries				
-	Lwentare Kampala parish	Sector Conditional Grant (Wage)	0	97,701
-	Mussi Mateete town council	Sector Conditional Grant (Wage)	0	97,701
-	Mussi Mateete town county	Sector Conditional Grant (Wage)	0	97,701
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,894	9,447
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	3,960	1,980
MATEETE HEALTH CENTRE III	Mussi	Sector Conditional Grant (Non-Wage)	14,935	7,467

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Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kawanda Kyabi Health center III	Sector Development Grant	20,000	0
LCIII : Mijwala Sub County			141,513	49,148
Sector : Education			141,513	49,148
Programme : Pre-Primary and Primary Education			103,020	33,206
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Kidokolo	Sector Conditional Grant (Wage)	0	0
-	Nsoga	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			103,020	33,206
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	5,442	1,814
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,974	1,658
KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	5,046	1,682
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,474	1,158
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	6,522	2,174
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	5,094	1,698
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,350	1,450
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	5,226	1,742
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	2,838	946
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	7,506	2,502
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
Programme : Secondary Education			38,493	15,942
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,493	15,942
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Mabindo	Sector Conditional Grant (Non-Wage)	38,493	15,942
LCIII : Ntuusi Sub County			319,844	142,267
Sector : Works and Transport			155,000	0
Programme : District, Urban and Community Access Roads			155,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			155,000	0
Item : 263370 Sector Development Grant				
Kabugongote-Makoole(14..1Km)	Ntuusi Ntuusi	Other Transfers from Central Government	85,000	0
Kyambogo-Kirama-Bugoobe (21km)	Kyambogo Ntuusi	Other Transfers from Central Government	70,000	0
Sector : Education			129,082	40,628
Programme : Pre-Primary and Primary Education			129,082	40,628
Higher LG Services				
Output : Primary Teaching Services			0	0
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					
Output : Primary Schools Services UPE (LLS)				125,742	40,628
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		3,174	1,058
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)		4,266	1,422
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)		2,706	902
KABAALE NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)		4,218	1,406
KABAALE UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)		5,382	1,794
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		6,378	2,126
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)		8,790	2,930
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)		6,210	2,070
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)		6,006	2,002
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)		8,274	2,758
KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)		2,958	0
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)		4,746	1,582
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		8,598	2,866
KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)		4,650	1,550
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)		4,002	1,334
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)		3,246	1,082
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)		5,778	1,926
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)		7,038	2,346
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		7,986	2,362
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)		4,566	1,522

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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				
Output : Classroom construction and rehabilitation			3,340	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntuusi Kanoni COU P/S	Sector Development Grant	3,340	0
Sector : Health			35,762	101,639
Programme : Primary Healthcare			35,762	101,639
Higher LG Services				
Output : District healthcare management services			0	83,758
Item : 211101 General Staff Salaries				
-	Ntuusi Ntuusi sub county	Sector Conditional Grant (Wage)	0	83,758
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			35,762	17,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	35,762	17,881
LCIII : Mateete Town Council			134,772	19,501
Sector : Education			119,036	17,116
Programme : Pre-Primary and Primary Education			119,036	17,116
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Mateete	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			56,346	17,116
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	4,998	0
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	8,694	2,898
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	7,398	2,466

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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				
Output : Classroom construction and rehabilitation			62,690	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete West Ward St Peters Mateete P/S	Sector Development Grant	62,690	0
Sector : Health			15,736	2,385
Programme : Primary Healthcare			15,736	2,385
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,736	2,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Mateete	Sector Conditional Grant (Non-Wage)	5,736	2,385
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			10,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Mateete Face-lifting of Mateete Health Center III	District Discretionary Development Equalization Grant	4,000	0
Building Construction - Maintenance and Repair-240	Mateete Face-lifting of Mateete Health Center III	Sector Development Grant	6,000	0
LCIII : Sembabule Town Council			1,227,367	34,326
Sector : Agriculture			108,451	0
Programme : District Production Services			108,451	0
Capital Purchases				
Output : Administrative Capital			108,451	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Market Ward kabayoola	Sector Development Grant	21,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Poultry-425	Market Ward kabayoola	Sector Development Grant	50,000	0

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Cultivated Assets - Seedlings-426	Market Ward kabayoola	Sector Development Grant	37,451	0
Sector : Works and Transport			212,679	0
Programme : District, Urban and Community Access Roads			107,804	0
Lower Local Services				
Output : District Roads Maintenance (URF)			60,000	0
Item : 263370 Sector Development Grant				
Procurement of Culverts and masonry inputs	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	60,000	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			47,804	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Travel-503	Dispensary Ward District Headquarters	Other Transfers from Central Government	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Headquarters	Other Transfers from Central Government	13,000	0
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District Headquarters	Other Transfers from Central Government	2,804	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District Headquarters	Other Transfers from Central Government	18,000	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Dispensary Ward District Headquarters	Other Transfers from Central Government	7,000	0
ICT - Toner-852	Dispensary Ward district headquarters	Other Transfers from Central Government	6,000	0
Programme : District Engineering Services			104,875	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			104,875	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dispensary Ward District Headquarters	Other Transfers from Central Government	104,875	0
Sector : Education			99,735	32,042
Programme : Pre-Primary and Primary Education			21,756	7,252
Higher LG Services				

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Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Market Ward	Sector Conditional Grant (Wage)	0	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,756	7,252
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	3,138	1,046
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	2,970	990
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	6,918	2,306
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	8,730	2,910
Programme : Secondary Education			77,979	24,790
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,979	24,790
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Market Ward	Sector Conditional Grant (Non-Wage)	77,979	24,790
Sector : Health			64,877	2,284
Programme : Primary Healthcare			29,147	2,284
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,535	2,284
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Dispensary Ward	Sector Conditional Grant (Non-Wage)	5,535	2,284
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			904	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward Retention for the renovation of Sembabule HC IV	Sector Development Grant	904	0
Output : Specialist Health Equipment and Machinery			22,708	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Dispensary Ward Health facilities in Mawogola and Lwemiyaga HSDs	Sector Development Grant	22,708	0

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Programme : Health Management and Supervision			35,731	0
Capital Purchases				
Output : Administrative Capital			2,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Laptop for the PBS FP at DHO office	District Discretionary Development Equalization Grant	2,000	0
Output : Non Standard Service Delivery Capital			33,731	0
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward DHO Office	District Discretionary Development Equalization Grant	4,000	0
Building Construction - Contractor-216	Dispensary Ward District Head quarters	District Discretionary Development Equalization Grant	19,731	0
Building Construction - Maintenance and Repair-240	Dispensary Ward Painting and renovation of wash rooms	Sector Development , Grant	10,000	0
Sector : Water and Environment			543,029	0
Programme : Rural Water Supply and Sanitation			532,029	0
Capital Purchases				
Output : Administrative Capital			23,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District headquarters	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward headquarters	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			166,270	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward District headquarters	Sector Development Grant	1,000	0
Environmental Impact Assessment - Travel-503	Dispensary Ward District headquarters	Sector Development Grant	2,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Dispensary Ward District headquarters	Sector Development Grant	1,500	0

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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
Output : Construction of public latrines in RGCs			30,607	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward 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
Output : Borehole drilling and rehabilitation			89,030	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District headquarters	Sector Development Grant	3,200	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Dispensary Ward District	Sector Development Grant	85,830	0
Output : Construction of dams			222,320	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward Headquarters	Sector Development Grant	1,400	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward Headquarters	Sector Development Grant	1,500	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward Headquarters	Sector Development Grant	9,420	0
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Dispensary Ward Headquarters	Sector Development Grant	210,000	0
Programme : Natural Resources Management			11,000	0

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Capital Purchases				
Output : Administrative Capital			11,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	11,000	0
Sector : Public Sector Management			195,596	0
Programme : District and Urban Administration			146,337	0
Capital Purchases				
Output : Administrative Capital			146,337	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward DHQTRS-CBG	District Discretionary Development Equalization Grant	12,687	0
Item : 312101 Non-Residential Buildings				
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
Programme : Local Statutory Bodies			30,000	0
Capital Purchases				
Output : Administrative Capital			30,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Dispensary Ward Headquarters	District Discretionary Development Equalization Grant	30,000	0

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Programme : Local Government Planning Services			19,259	0
Capital Purchases				
Output : Administrative Capital			19,259	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	2,982	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	6,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dispensary Ward District Headquarters offices retention	District Discretionary Development Equalization Grant	2,386	0
Construction Services - Maintenance and Repair-400	Dispensary Ward Mortually at Health Centre iv	District Discretionary Development Equalization Grant	891	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	1,000	0
Item : 312213 ICT Equipment				
ICT - Website Design, Maintenance and Hosting-860	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Sector : Accountability			3,000	0
Programme : Financial Management and Accountability(LG)			3,000	0
Capital Purchases				
Output : Administrative Capital			3,000	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Printers-1101	Dispensary Ward Finance Dept Stores engraver	District Discretionary Development Equalization Grant	3,000	0
LCIII : Lwebitakuli Sub County			1,268,663	99,876
Sector : Works and Transport			96,000	0
Programme : District, Urban and Community Access Roads			96,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			96,000	0
Item : 263370 Sector Development Grant				
Lwebusis-Kyaruwanyai-Kirumba (5.2Km)	Kinywamazzi Lwebitakuli	Other Transfers from Central Government	51,000	0
Nankondo -Seeta Mugogo-Lwebitakuli Road (10.7)	Lwebitakuli Lwebitakuli	Other Transfers from Central Government	45,000	0
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
Sector : Education			1,164,743	89,176
Programme : Pre-Primary and Primary Education			218,088	61,406
Higher LG Services				
Output : Primary Teaching Services			0	0
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				
Output : Primary Schools Services UPE (LLS)			200,736	61,406
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				
Output : Classroom construction and rehabilitation			715	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kabaale Kirebe P/S	Sector Development Grant	715	0
Output : Latrine construction and rehabilitation			16,637	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Nakasenyi Kikondeka P/S	Sector Development Grant	16,637	0
Programme : Secondary Education			946,655	27,770
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,351	27,770
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Lwebitakuli	Sector Conditional Grant (Non-Wage)	87,351	27,770
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			333,594	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	94,728	0
Building Construction - Multipurpose Building-245	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	102,066	0
Building Construction - Schools-256	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	126,434	0
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	10,366	0

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Output : Administration block rehabilitation			15,797	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	15,797	0
Output : Teacher house construction			509,913	0
Item : 312101 Non-Residential Buildings				
Building Construction - Kitchen-235	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	79,627	0
Building Construction - Latrines-237	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	17,247	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwebitakuli Lwebitakuli Seed Secondary School	Sector Development Grant	413,040	0
Sector : Health			7,919	10,700
Programme : Primary Healthcare			7,919	10,700
Higher LG Services				
Output : District healthcare management services			0	7,730
Item : 211101 General Staff Salaries				
-	Nakasenyi Lubaale parish	Sector Conditional Grant (Wage)	0	7,730
-	Lwebitakuli Mitete parish	Sector Conditional Grant (Wage)	0	7,730
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,919	2,970
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEERA HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,960	1,980
MITETE HEALTH CENTRE II	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,960	990
LCIII : Missing Subcounty			343,819	322,691
Sector : Education			243,383	61,752
Programme : Pre-Primary and Primary Education			164,948	36,166
Higher LG Services				
Output : Primary Teaching Services			0	0
Item : 211101 General Staff Salaries				
-	Missing Parish	Sector Conditional Grant (Wage)	0	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			114,948	36,166
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBUBBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,142	2,714
KASAMBYA MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,398	1,466
KASAMBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,246	2,082
KIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,342	1,114
KIGAAGA PENTOCOSTAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,350	1,450
LUSAALIRA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,718	2,906
LWEMBOGO COMMUNITY P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	6,138	2,046
LWENDEZI PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,942	1,314
LWESSANKALA MOSLEM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,774	1,258
MAKUKULU ISLAMIC P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	5,154	1,718
MAYIKALO	Missing Parish	Sector Conditional Grant (Non-Wage)	5,694	1,898
MISENYI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,094	1,698
MISENYI PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,294	2,098
MPUMUDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,290	2,430
NABISEKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,070	1,690
ST. ATHANASIUS KIBENGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	9,894	3,298
ST. CHARLES KIGANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,514	1,838
St. John Bosco Kibulala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,666	2,222
ST. JUDE KABASANDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,778	926
ST.FRANCIS LUSAALIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,450	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Missing Parish All ongoing projects	Sector Development Grant	4,000	0

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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
Programme : Secondary Education			36,237	11,520
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			36,237	11,520
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COLLEGE SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	15,792	5,020
ST ANDREWS MITETE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	20,445	6,500
Programme : Skills Development			42,198	14,066
Lower Local Services				
Output : Skills Development Services			42,198	14,066
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	14,066
Sector : Health			100,436	260,939
Programme : Primary Healthcare			100,436	260,939
Higher LG Services				
Output : District healthcare management services			0	217,154
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				
Output : NGO Basic Healthcare Services (LLS)			5,736	2,385
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	2,385
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,700	41,400
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,164	1,948
KAGANGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,960	1,980
KARUSHONSOMEZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,164	1,041
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	3,947
LWEBITAKULI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,061	5,531
MITIIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,164	1,041
NTETE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,960	1,980
SEMBABULE HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	40,399	20,199