
Vote:551 Sembabule District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 08/09/2020

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

Vote:551 Sembabule District**Quarter4****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	520,854	74%
Discretionary Government Transfers	3,165,283	3,143,902	99%
Conditional Government Transfers	21,834,951	23,318,591	107%
Other Government Transfers	934,354	902,615	97%
External Financing	755,197	184,366	24%
Total Revenues shares	27,396,243	28,070,327	102%

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	2,693,524	2,015,529	111%	83%	75%
Finance	586,218	288,048	262,058	49%	45%	91%
Statutory Bodies	740,034	624,796	494,411	84%	67%	79%
Production and Marketing	1,408,135	1,393,265	1,263,057	99%	90%	91%
Health	3,224,567	3,166,404	2,912,670	98%	90%	92%
Education	16,542,915	17,509,846	16,949,383	106%	102%	97%
Roads and Engineering	1,039,036	998,486	609,321	96%	59%	61%
Water	619,290	618,090	162,303	100%	26%	26%
Natural Resources	222,773	214,223	146,315	96%	66%	68%
Community Based Services	166,052	159,395	148,276	96%	89%	93%
Planning	302,311	296,611	76,058	98%	25%	26%
Internal Audit	56,451	48,450	43,959	86%	78%	91%
Trade, Industry and Local Development	59,190	59,191	54,909	100%	93%	93%
Grand Total	27,396,243	28,070,327	25,138,249	102%	92%	90%
<i>Wage</i>	<i>17,883,559</i>	<i>17,938,139</i>	<i>17,695,598</i>	<i>100%</i>	<i>99%</i>	<i>99%</i>
<i>Non-Wage Recurrent</i>	<i>5,424,587</i>	<i>5,405,078</i>	<i>4,508,230</i>	<i>100%</i>	<i>83%</i>	<i>83%</i>
<i>Domestic Devt</i>	<i>3,332,900</i>	<i>4,542,745</i>	<i>2,920,201</i>	<i>136%</i>	<i>88%</i>	<i>64%</i>
<i>Donor Devt</i>	<i>755,197</i>	<i>184,366</i>	<i>14,221</i>	<i>24%</i>	<i>2%</i>	<i>8%</i>

Vote:551 Sembabule District**Quarter4****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 4th quarter the District managed to cumulatively receive Ugx 28,070,327,000 reflecting 102.5% of the Planned funds to be received during the quarter under review. The slight over performance is a result of UGFIT funds that were re voted , Ex gratia and Covid -19 funds that were disbursed as supplementary funds. However poor performance of Donor funds at 24% and locally raised revenue 74% is worth mentioning. 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, some members of staff who were still on disciplinary cases hence leaving some of the wages unspent. and because of Covid -19 Pandemic some big contracts funded under UGFIT were never completed on schedule..

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	706,459	520,854	74 %
Local Services Tax	90,200	70,680	78 %
Land Fees	90,000	73,622	82 %
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	9,025	79 %
Inspection Fees	23,903	11,952	50 %
Market /Gate Charges	16,982	9,390	55 %
Other Fees and Charges	82,790	140,719	170 %
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	3,143,902	99 %
District Unconditional Grant (Non-Wage)	738,940	743,889	101 %
Urban Unconditional Grant (Non-Wage)	74,471	74,471	100 %
District Discretionary Development Equalization Grant	324,370	324,370	100 %
Urban Unconditional Grant (Wage)	334,422	333,604	100 %
District Unconditional Grant (Wage)	1,660,747	1,635,236	98 %
Urban Discretionary Development Equalization Grant	32,331	32,331	100 %
2b.Conditional Government Transfers	21,834,951	23,318,591	107 %
Sector Conditional Grant (Wage)	15,888,389	15,969,299	101 %

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Sector Conditional Grant (Non-Wage)	2,810,413	2,975,927	106 %
Sector Development Grant	1,936,042	3,173,437	164 %
Transitional Development Grant	129,802	129,802	100 %
Salary arrears (Budgeting)	63,276	63,276	100 %
Pension for Local Governments	388,089	387,910	100 %
Gratuity for Local Governments	618,939	618,939	100 %
2c. Other Government Transfers	934,354	902,615	97 %
Support to PLE (UNEB)	24,000	19,811	83 %
Uganda Road Fund (URF)	910,354	882,804	97 %
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	184,366	24 %
Rakai Health Sciences Programme (RHSP)	395,760	23,210	6 %
United Nations Children Fund (UNICEF)	359,437	161,156	45 %
Total Revenues shares	27,396,243	28,070,327	102 %

Cumulative Performance for Locally Raised Revenues

The District managed to cumulatively collect Ushs 520,854,000 in the fourth quarter of FY 2019/20 from Local Revenue against the annual Budget of UGX 706,459,000 accounting for 74 percent of the planned 100%

The 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 and Covid-19 Pandemic that prohibited people from public gathering and closure of markets.

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 3,143,902,000 in the 4th quarter reflecting 99% of the discretionary Central government transfers of UGX 21,834,951,000 but cumulatively received UGX 23,318,591,000 reflecting 107% against the planned 100%.The over performance is attributed to sector development grants for Education and Health that were re-voted having been unspent at the end of 2018/19 FY and funds to facilitate Covid 19 related activities that were released during the course of the year as supplementary funding.

Over all the total cumulative receipts from central government transfers in the 4th quarter 2019-2020 FY were Ugx. 26,462,493,000 against a budget of Ugx.25,000,234,000 reflecting 106% of the planned 100%

This over performance

is attributed to the re voted monies, Ex gratia and funding for Covid-19.

Cumulative Performance for Other Government Transfers

The District had budgeted to receive UGX 934,354,000 but cumulatively received UGX 902,615,000 reflecting 97% against the planned 100%.by the end of the third quarter under review.

The slight under performance was a result of the budget cut that was under Roads and Engineering in form of releases from Uganda Road Fund.

Cumulative Performance for External Financing

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The District had budgeted to receive UGX 755,197,000 but cumulatively received UGX 184,366,000 reflecting 24% against the planned 100%.

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 and only managed to release only Ugx 23,210,000 in the fourth quarter accounting for 6%, UNICEF also managed to release up to 45% of its planned budget.

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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	834,320	99 %	211,496	200,512	95 %
District Production Services	562,151	428,737	76 %	140,538	112,033	80 %
Sub- Total	1,408,135	1,263,057	90 %	352,034	312,545	89 %
Sector: Works and Transport						
District, Urban and Community Access Roads	934,160	557,857	60 %	233,540	210,876	90 %
District Engineering Services	104,875	78,461	75 %	26,219	0	0 %
Municipal Services	0	-26,998	-2699815 %	0	-26,998	-2699815 %
Sub- Total	1,039,036	609,321	59 %	259,759	183,877	71 %
Sector: Trade and Industry						
Commercial Services	59,190	54,909	93 %	14,798	14,798	100 %
Sub- Total	59,190	54,909	93 %	14,798	14,798	100 %
Sector: Education						
Pre-Primary and Primary Education	12,417,386	12,371,158	100 %	3,430,656	3,249,493	95 %
Secondary Education	3,463,502	3,073,231	89 %	685,956	451,380	66 %
Skills Development	246,281	226,522	92 %	61,570	58,431	95 %
Education & Sports Management and Inspection	415,746	1,278,473	308 %	184,123	1,131,103	614 %
Sub- Total	16,542,915	16,949,383	102 %	4,362,305	4,890,408	112 %
Sector: Health						
Primary Healthcare	2,589,676	2,241,197	87 %	647,419	544,180	84 %
Health Management and Supervision	634,891	671,474	106 %	158,723	534,460	337 %
Sub- Total	3,224,567	2,912,670	90 %	806,142	1,078,640	134 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	619,290	162,303	26 %	154,823	21,265	14 %
Natural Resources Management	222,773	146,315	66 %	55,693	0	0 %
Sub- Total	842,064	308,618	37 %	210,516	21,265	10 %
Sector: Social Development						
Community Mobilisation and Empowerment	166,052	148,276	89 %	41,513	39,604	95 %
Sub- Total	166,052	148,276	89 %	41,513	39,604	95 %
Sector: Public Sector Management						
District and Urban Administration	2,429,270	2,015,529	83 %	607,317	505,942	83 %
Local Statutory Bodies	740,034	494,411	67 %	185,009	133,160	72 %
Local Government Planning Services	302,311	76,058	25 %	131,988	15,244	12 %
Sub- Total	3,471,615	2,585,998	74 %	924,314	654,346	71 %
Sector: Accountability						
Financial Management and Accountability(LG)	586,218	262,058	45 %	146,555	75,948	52 %

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Internal Audit Services	56,451	43,959	78 %	14,113	10,362	73 %
<i>Sub- Total</i>	<i>642,669</i>	<i>306,017</i>	<i>48 %</i>	<i>160,667</i>	<i>86,310</i>	<i>54 %</i>
Grand Total	27,396,243	25,138,249	92 %	7,132,048	7,281,793	102 %

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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	2,547,187	112%	570,733	506,155	89%
District Unconditional Grant (Non-Wage)	119,314	124,263	104%	29,828	34,778	117%
District Unconditional Grant (Wage)	415,112	389,601	94%	103,778	78,267	75%
Gratuity for Local Governments	618,939	618,939	100%	154,735	154,735	100%
Locally Raised Revenues	108,800	394,614	363%	27,200	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	234,979	234,979	100%	58,745	58,745	100%
Multi-Sectoral Transfers to LLGs_Wage	334,422	333,604	100%	83,606	82,787	99%
Pension for Local Governments	388,089	387,910	100%	97,022	96,843	100%
Salary arrears (Budgeting)	63,276	63,276	100%	15,819	0	0%
Development Revenues	146,337	146,337	100%	44,084	0	0%
District Discretionary Development Equalization Grant	36,337	36,337	100%	9,084	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Transitional Development Grant	110,000	110,000	100%	35,000	0	0%
Total Revenues shares	2,429,270	2,693,524	111%	614,817	506,155	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	749,535	645,173	86%	187,384	161,053	86%
Non Wage	1,533,398	1,273,690	83%	383,349	344,889	90%
Development Expenditure						
Domestic Development	146,337	96,667	66%	36,584	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	2,429,270	2,015,529	83%	607,317	505,942	83%
C: Unspent Balances						
Recurrent Balances		628,325	25%			

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Wage	78,032		
Non Wage	550,293		
Development Balances	49,671	34%	
Domestic Development	49,671		
External Financing	0		
Total Unspent	677,995	25%	

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.2,693,254,000 in the quarter under review reflecting 111% performance against the planned 100%. However it is important to note that Transitional development grant for the Town Council was being released through Administration and this explains the over performance Cumulative expenditure was Ugx.2,015,529,000= and this accounted for 83% against the planned 100% The slight under performance is attributed funds for the construction of the staff canteen that were never spent due to a court case that was still ongoing coupled with poor performance of local Revenue

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	285,048	49%	145,805	75,948	52%
District Unconditional Grant (Non-Wage)	109,940	109,940	100%	27,485	27,485	100%
District Unconditional Grant (Wage)	145,193	145,193	100%	36,298	36,298	100%
Locally Raised Revenues	67,440	29,915	44%	16,860	12,165	72%
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	288,048	49%	146,555	75,948	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,193	142,629	98%	36,298	36,298	100%
Non Wage	438,025	119,429	27%	109,506	39,650	36%
Development Expenditure						
Domestic Development	3,000	0	0%	750	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	586,218	262,058	45%	146,555	75,948	52%
C: Unspent Balances						
Recurrent Balances		22,990	8%			
Wage		2,564				
Non Wage		20,426				
Development Balances		3,000	100%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		25,990	9%			

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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 288,048,000= realizing 49% of the annual budget .The underperformance 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 262,058,000 realizing 45% .This under performance is a result of multi sectoral transfers to LLGS and unrealized local revenues due to FMD quarantine & Covid 19 epidemic outbreak

Reasons for unspent balances on the bank account

Unspent Balance is meant for, suspended salaries for staff under disciplinary action ,activities that couldnt be implemented and contractors who couldnt honor their obligations due to Covid-19.

Highlights of physical performance by end of the quarter

Quarter 3 FY 2019/2020 Performance report was submitted on 30 April 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 for nine months were submitted to Accountant General by May 2020 challenged by Covid 19 outbreak

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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	594,796	84%	177,509	133,480	75%
District Unconditional Grant (Non-Wage)	308,306	308,307	100%	77,077	77,077	100%
District Unconditional Grant (Wage)	225,613	225,613	100%	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	0	0%
District Discretionary Development Equalization Grant	30,000	30,000	100%	7,500	0	0%
Locally Raised Revenues	0	0	0%	0	0	0%
Total Revenues shares	740,034	624,796	84%	185,009	133,480	72%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	225,613	186,152	83%	56,403	56,403	100%
Non Wage	484,421	308,258	64%	121,105	76,756	63%
Development Expenditure						
Domestic Development	30,000	0	0%	7,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	740,034	494,411	67%	185,009	133,160	72%
C: Unspent Balances						
Recurrent Balances		100,385	17%			
Wage		39,461				
Non Wage		60,924				
Development Balances		30,000	100%			
Domestic Development		30,000				
External Financing		0				
Total Unspent		130,385	21%			

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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.624,796,000 reflecting 84% performance against planned 100%. This slight under performance is explained by the poor performance in the Local revenue due to Covid-19 pandemic coupled with foot and mouth disease quarantine. The total cumulative expenditure for quarter was Ugx 473,411,000 accounting for 67% against a target of 100%. This under performance is attributed to authority to spend above 20% to councillors that had not come from the Minister of Local government coupled with poor performance of local revenue.

Reasons for unspent balances on the bank account

The unspent balances was due to the following Some members of staff were on disciplinary Activities involving workshops were never conducted due to Covid-19 Contractors could not complete in time due to covid. Sitting allowances and transport to 29 district councillors as the district was waiting for authorisation to spend above 20% of locally raised revenue

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	1,284,814	99%	324,921	312,827	96%
District Unconditional Grant (Wage)	259,111	259,111	100%	64,778	64,778	100%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Sector Conditional Grant (Non-Wage)	327,898	327,898	100%	81,974	81,974	100%
Sector Conditional Grant (Wage)	708,975	697,806	98%	177,244	166,075	94%
Development Revenues	108,451	108,451	100%	27,113	0	0%
Sector Development Grant	108,451	108,451	100%	27,113	0	0%
Total Revenues shares	1,408,135	1,393,265	99%	352,034	312,827	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	968,087	955,861	99%	242,022	230,852	95%
Non Wage	331,598	278,046	84%	82,899	81,693	99%
Development Expenditure						
Domestic Development	108,451	29,150	27%	27,113	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,408,135	1,263,057	90%	352,034	312,545	89%
C: Unspent Balances						
Recurrent Balances		50,907	4%			
Wage		1,056				
Non Wage		49,852				
Development Balances		79,301	73%			
Domestic Development		79,301				
External Financing		0				
Total Unspent		130,208	9%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative annual release was 1,393,265,000 against the annual planned budget of 1,408,135,000 giving an annual performance out turn of 99% in terms of budget performance the disparity being due to non release of local revenue through out the financial year. Cumulative expenditure amounted to Ugx.1,263,057,000 which accounted for 90% against the annual budget of 100%. The slight under performance is explained by the unspent wage that was remitted back to the centre.

Reasons for unspent balances on the bank account

The only unspent balances during the financial year was 18,000,000 which was planned as wage bill for the Senior Entomologist whom the District is yet to attract despite three advertisements. The funds were conditional and could not be used for any other attribute.

Highlights of physical performance by end of the quarter

The achievements during the quarter were the procurement of inputs earlier delayed by the prolonged procurement process namely motorcycle for the Senior Agricultural ENGINEER Water for production, the 4 Solar irrigation kits, Motorised feed chopper and crusher, pasture and vegetable seeds, iron fortified bean seed as well as field days and farmers traininggs

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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	2,516,235	106%	591,257	743,921	126%
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	437,695	161%	68,045	233,565	343%
Sector Conditional Grant (Wage)	2,089,846	2,077,740	99%	522,462	510,355	98%
Development Revenues	859,540	650,169	76%	214,885	384,670	179%
District Discretionary Development Equalization Grant	44,731	44,731	100%	11,183	0	0%
External Financing	755,197	184,366	24%	188,799	23,210	12%
Sector Development Grant	59,612	421,072	706%	14,903	361,460	2425%
Total Revenues shares	3,224,567	3,166,404	98%	806,142	1,128,591	140%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,089,846	2,046,525	98%	522,462	510,355	98%
Non Wage	275,181	415,411	151%	68,795	233,324	339%
Development Expenditure						
Domestic Development	104,343	436,514	418%	26,086	334,961	1,284%
External Financing	755,197	14,221	2%	188,799	0	0%
Total Expenditure	3,224,567	2,912,670	90%	806,142	1,078,640	134%
C: Unspent Balances						
Recurrent Balances		54,300	2%			
Wage		31,215				
Non Wage		23,084				
Development Balances		199,434	31%			
Domestic Development		29,289				
External Financing		170,145				
Total Unspent		253,734	8%			

Vote:551 Sembabule District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 3,166,404,000 and this signified 98% of the approved annual Budget of Ugx 3,224,567,186. This slight under performance is attributed to under performance of donor funds at 24% plus locally raised revenue below the planned 100% . 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 2,912,670,000 and this represented 90% of the approved expenditure budget with the quarterly at 100%. The wage performance was at 96.8% (Ugx 2,023,950,651) implying that all staff in the department were paid their monthly salaries (April to June 2020) except those with disciplinary cases. The non-wage expenditure performance was at Ugx 272,181,200 and this represented 100%. There was an over performance of sector development due to release of funds meant for the upgrade of Busheka HC II to a health center III status, which we had not budgeted for in financial year 2019/2020 (i.e. 347,635,102 and 59,612,036)

Reasons for unspent balances on the bank account

Ugx 105,044,690 has been recommitted as unspent and expected to return in the FY 2020/2021 to cater for the remaining works at Busheka HC III.

Highlights of physical performance by end of the quarter

39249 OPD attendances were registered in government health facilities and 5976 in NGO facilities, 533 in patients were admitted in government facilities and 271 in NGO facilities, 1008 safe deliveries were conducted in government facilities and 150 in NGO facilities, 2571 children one year were immunized with third dose of pentavalent vaccines in government facilities and 395 in NGO facilities Cumulatively the sector performed at 99.1 % (447,977,668) in government development i.e. 5 stance pit latrine at Lwebitakuli Health center III, Lwbitakuli 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. Renovated DHO's office i.e. painting and repairing wash rooms. Procured a laptop for the DHO's office Procured of medical equipment for health facilities in Mawogola and Lwemiyaga HSDs The huge sum of money on the development was paid to the upgrade of Busheka HC II to a health center III status (242,590,412). The balance of 105,044,690 has been recommitted as unspent and expected to return in the FY 2020/2021 to cater for the remaining works at Busheka HC III. Four million which was originally planned to install the generator grid to the DHO's office was reallocated to install 3 phase power on the administration block

Vote:551 Sembabule District

Quarter4

*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	15,378,160	101%	4,603,455	4,014,473	87%
District Unconditional Grant (Wage)	60,866	60,866	100%	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	2,090,229	100%	913,156	696,743	76%
Sector Conditional Grant (Wage)	13,089,568	13,193,753	101%	3,669,457	3,302,513	90%
Development Revenues	1,255,752	2,131,687	170%	563,998	875,935	155%
Sector Development Grant	1,255,752	2,131,687	170%	563,998	875,935	155%
Total Revenues shares	16,542,915	17,509,846	106%	5,167,453	4,890,408	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	13,150,434	13,250,937	101%	3,702,068	3,317,730	90%
Non Wage	2,136,729	1,964,403	92%	618,855	696,743	113%
Development Expenditure						
Domestic Development	1,255,752	1,734,043	138%	41,382	875,935	2,117%
External Financing	0	0	0%	0	0	0%
Total Expenditure	16,542,915	16,949,383	102%	4,362,305	4,890,408	112%
C: Unspent Balances						
Recurrent Balances		162,820	1%			
Wage		3,682				
Non Wage		159,138				
Development Balances		397,643	19%			
Domestic Development		397,643				
External Financing		0				
Total Unspent		560,463	3%			

Vote:551 Sembabule District

Quarter4

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 receipts of Shs: 17,509,846,000 for the four quarters representing a percentage of 106% of the total annual budgeted. The over performance is attributed to UGFIT funds that were re voted by MOFPED The cumulative expenditure was Ugx.16,949,383,000 accounting for 102% of the planned Budget of 100% . The slight over performance is due to Wage and development grant for the seed secondary school that were re voted

Reasons for unspent balances on the bank account

Unspent Wage was as a result of disciplinary cases of abandonment of duty by some teachers. Development grant for the seed secondary school was also remitted back to Covid - 19 challenges.

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 fitting and fixture level. Construction of classrooms at Kanyogoga PS ,St Peters Mateete PS,Nakatere PS ,Kirega were completed and renovation at St Andrews Mitete building was almost completed pending painting. 5 stance lined pit Latrines at Kibengo Ps ,Kikondeka Muslim PS , Mitima PS and Nabinoga PS were completed Furniture was supplied at thirteen primary schools namely:Kyeera ,Kabukongote,Makoole,Gentebe,Mpumudde , Kawanda muslim,Kanyogoga,Kyaggunda,Kirega,St Peters mateete. Schools inspections were carried out and reports prepared & submitted to DES.

Vote:551 Sembabule District

Quarter4

*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	115,682	90%	32,170	27,171	84%
District Unconditional Grant (Wage)	108,682	108,682	100%	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	882,804	97%	473,344	185,000	39%
Multi-Sectoral Transfers to LLGs_Gou	327,675	273,412	83%	327,675	0	0%
Other Transfers from Central Government	582,679	609,391	105%	145,670	185,000	127%
Total Revenues shares	1,039,036	998,486	96%	505,515	212,171	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	108,682	81,744	75%	27,170	16,301	60%
Non Wage	20,000	5,600	28%	5,000	0	0%
Development Expenditure						
Domestic Development	910,354	521,977	57%	227,588	167,577	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,039,036	609,321	59%	259,759	183,877	71%
C: Unspent Balances						
Recurrent Balances						
		28,338	24%			
Wage		26,938				
Non Wage		1,400				
Development Balances						
		360,827	41%			
Domestic Development		360,827				
External Financing		0				
Total Unspent		389,165	39%			

Vote:551 Sembabule District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively Roads and Engineering department received a total of Ugx 998,486,000= from URF revenue sources which accounts for 96% of the annual planned revenues. of Ugx.1,039,036,000 This performance is below the planned 100% for the quarter progressively due to under performance of URF 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 Ugx582,679,000 and the balance is for community access Roads in LLGs. There was emergency fund release totaling to Ugx 185,000,000/= in quarter four which was not part of the original budget, and this was to treat basically deteriorated and damaged road sections caused as a result of torrential rains during the Financial year period. There was also under performance under multi sectoral transfers to Urban roads of 27% cumulatively due to lower release from URF of Ugx 145,485,347/= that was to have been transferred to Town councils against a bigger budget of Ugx 199,747,892/= anticipated for the quarter cumulatively, which would have exhibited 100% of their annual planned revenues. And lastly also there was 100% transfers under multi sectoral transfers -development revenues to LLGs.

Reasons for unspent balances on the bank account

Cumulatively Roads and Engineering received a total of Ugx 882,803,581= from URF revenue sources which accounts for 97% of the annual planned revenues. This performance is below the planned 100% for the Financial year progressively due to under performance of URF 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 Financial period was Ugx 910,353,989/=. Cumulative expenditure for the sector less LLG was Ugx. 609,019,459/= accounting for 99.9%. The slight under performance is attributed to Ugx 372,017/= that remained as balance on the expenditure lines.

Highlights of physical performance by end of the quarter

DISTRICT ROADS Out of the 88.2km expected to be completed under Periodic Maintenance Mechanism on District roads during the quarter cumulatively, 74Km progressively were completed and this was due to completion of both quarter one ,two and quarter three planned interventions progressively. 84% was covered for the required interventions and this was due to under performance of URF. **MATEETE TOWN COUNCIL** In Mateete Urban council, a total of 14.4km were completed progressively under Routine manual Maintenance out of the required 19.2km and only 6km under Mechanized Routine Maintenance out of the projected 9km. **SEMBABULE TOWN COUNCIL** In Sembabule Town Council the expected interventions included 17.1Km under Routine Manual Maintainance(RMM),3.29Km under Mechanized Routine Maintenance progressively. Only 12.75km were covered under Routine Manual and 3.02km under Mechanized Routine. **COMMUNITY ACCESS ROADS** A 100% transfers were made to LLGs and there was 100% physical progress of works in the quarter in all Sub-Counties.

Vote:551 Sembabule District

Quarter4

*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	86,061	99%	21,815	21,265	97%
District Unconditional Grant (Wage)	45,333	45,333	100%	11,333	11,333	100%
Locally Raised Revenues	2,200	1,000	45%	550	0	0%
Sector Conditional Grant (Non-Wage)	39,728	39,728	100%	9,932	9,932	100%
Development Revenues	532,029	532,029	100%	133,007	0	0%
Sector Development Grant	512,227	512,227	100%	128,057	0	0%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	619,290	618,090	100%	154,823	21,265	14%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	41,563	92%	11,333	11,333	100%
Non Wage	41,928	31,616	75%	10,482	9,932	95%
Development Expenditure						
Domestic Development	532,029	89,125	17%	133,007	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	619,290	162,303	26%	154,823	21,265	14%
C: Unspent Balances						
Recurrent Balances		12,882	15%			
Wage		3,770				
Non Wage		9,111				
Development Balances		442,905	83%			
Domestic Development		442,905				
External Financing		0				
Total Unspent		455,786	74%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.619,290,155 but managed to receive Ugx 618,090,000 reflecting almost 100% by Q4. This performance is attributed to the government release of the whole grant by q4. it is important to note that development funds account for 86% of the total Budget of Water department

Vote:551 Sembabule District

Quarter4

Reasons for unspent balances on the bank account

Unspent Balance was attributed to One staff on interdiction Activities that were not implemented due to Covid -19 restrictions
Construction works that could not be completed on schedule

Highlights of physical performance by end of the quarter

Cummulatively 7 RWHT constructed 3 valley tanks constructed 2 public latines constructed 6 boreholes repaired 1 DWO office repaired

Vote:551 Sembabule District

Quarter4

*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	203,223	96%	52,943	50,268	95%
District Unconditional Grant (Wage)	193,409	193,409	100%	48,352	48,352	100%
Locally Raised Revenues	10,700	2,150	20%	2,675	0	0%
Sector Conditional Grant (Non-Wage)	7,664	7,664	100%	1,916	1,916	100%
Development Revenues	11,000	11,000	100%	2,750	0	0%
District Discretionary Development Equalization Grant	11,000	11,000	100%	2,750	0	0%
Total Revenues shares	222,773	214,223	96%	55,693	50,268	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,409	142,554	74%	48,352	0	0%
Non Wage	18,364	3,664	20%	4,591	0	0%
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	0	0%
C: Unspent Balances						
Recurrent Balances		57,005	28%			
Wage		50,855				
Non Wage		6,150				
Development Balances		10,904	99%			
Domestic Development		10,904				
External Financing		0				
Total Unspent		67,909	32%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive 222,773,391 and managed to receive Ugx.214,223,391 as cumulative total in Q4 reflecting a percentage of 96.% performance. The slight under performance was attributed to little allocations from local revenue. Cumulative expenditure was Ugx.146,315,000 accounting for 66% performance . The slight under performance is attributed to poor performance of local Revenue.

Vote:551 Sembabule District

Quarter4**Reasons for unspent balances on the bank account**

All the funds released were spent.

Highlights of physical performance by end of the quarter

1 MoU with the Ministry and 1MoU for CHAI signed 25 HA of Katonga in Lugusuulu were restored.Community sensitization for all categories of people , and stake holder training conducted. 4 watershed management committee formed,,,,cordination with relevant agencies done,507 people trained in environment management Salaries paid to staff for all the twelve months.

Vote:551 Sembabule District

Quarter4

*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	159,395	96%	41,513	39,849	96%
District Unconditional Grant (Wage)	105,016	105,016	100%	26,254	26,254	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Sector Conditional Grant (Non-Wage)	54,379	54,379	100%	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	159,395	96%	41,513	39,849	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,016	101,104	96%	26,254	26,254	100%
Non Wage	61,037	47,172	77%	15,259	13,350	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	166,052	148,276	89%	41,513	39,604	95%
C: Unspent Balances						
Recurrent Balances						
		11,119	7%			
Wage		3,912				
Non Wage		7,207				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		11,119	7%			

Vote:551 Sembabule District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

Cumulatively, Community based services department received a total of Ugx 159,395,000/= in the fourth quarter of 2019/2020 from various revenue sources which accounts for 96% of the annual planned revenues. This performance is below the anticipated 100% for the quarter cumulatively due to under performance in 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 was Ugx 166,052,449/= cumulative expenditure was Ugx. 148,276,000/= accounting for 89% of the entire Budget. The under performance of 12% was a result of poor performance in local revenue.and other government transfers.

Reasons for unspent balances on the bank account

The under performance of 12% was as a result of poor performance in local revenue and other government transfers where by the activities which had been budgeted under that revenue could not be implemented.

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 programmers' monitoring of service providers/ CSOs working in the district. Conducted PWD, youth and elderly council meetings.

Vote:551 Sembabule District

Quarter4

*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	64,977	92%	17,669	15,244	86%
District Unconditional Grant (Non-Wage)	26,571	26,571	100%	6,643	6,643	100%
District Unconditional Grant (Wage)	34,406	34,406	100%	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%	118,645	0	0%
District Discretionary Development Equalization Grant	19,259	19,259	100%	4,815	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,376	212,376	100%	113,830	0	0%
Total Revenues shares	302,311	296,611	98%	136,314	15,244	11%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,406	33,794	98%	8,602	8,601	100%
Non Wage	36,271	29,635	82%	9,068	6,643	73%
Development Expenditure						
Domestic Development	231,634	12,629	5%	114,319	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	302,311	76,058	25%	131,988	15,244	12%
C: Unspent Balances						
Recurrent Balances		1,548	2%			
Wage		612				
Non Wage		936				
Development Balances		219,005	95%			
Domestic Development		219,005				
External Financing		0				
Total Unspent		220,553	74%			

Vote:551 Sembabule District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The annual Budget for the Department was Ugx.302,311,341.but cumulatively received Ugx. 296,611,000 reflecting 98% of the annual budget against the planned 100%. This under performance was a result of poor performance of local revenue. Cumulative expenditure was Ugx.76,058,,000 accounting for 25% of the entire budget .The under performance is attributed to the fact that Ugx.212,375,531 was meant for multi sectoral transfers to LLGs in form of DDEG which is not spent under Planning.

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 three 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**Quarter4****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	48,450	86%	14,113	10,362	73%
District Unconditional Grant (Non-Wage)	14,301	14,300	100%	3,575	3,575	100%
District Unconditional Grant (Wage)	27,150	27,150	100%	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	48,450	86%	14,113	10,362	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,150	27,104	100%	6,787	6,788	100%
Non Wage	29,301	16,855	58%	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	43,959	78%	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	9%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit unit had planned to receive Ugx. 56,451,000 but managed to receive a cumulative total inflows of shs 48,450,000= realizing 86% The slight under performance is due to poor performance of local revenue.. The cumulative expenditure for the quarter was Ugx.43,959,000 reflecting 78% of the planned.. The under performance was due to local revenue that performed poorly.

Vote:551 Sembabule District

Quarter4

Reasons for unspent balances on the bank account

Unspent balance on wage is meant for annual increments. Unspent balance on non wage is due to activities that were never implemented due to covid-19

Highlights of physical performance by end of the quarter

Quarter 3 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 April, May and June 2020

Vote:551 Sembabule District**Quarter4****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	59,191	100%	14,798	14,798	100%
District Unconditional Grant (Wage)	40,856	40,856	100%	10,214	10,214	100%
Sector Conditional Grant (Non-Wage)	18,335	18,335	100%	4,584	4,584	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	59,190	59,191	100%	14,798	14,798	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,856	40,458	99%	10,214	10,214	100%
Non Wage	18,335	14,451	79%	4,584	4,584	100%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,190	54,909	93%	14,798	14,798	100%
C: Unspent Balances						
Recurrent Balances		4,282	7%			
Wage		398				
Non Wage		3,884				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		4,282	7%			

Summary of Workplan Revenues and Expenditure by Source

During the third quarter 2019/2020 FY, Trade and LED received cumulative total inflows of shs 59,190,000= against an annual Budget of Ugx. 59,191,000 realizing 100% of the Annual Budget. The good performance is attributed grants received are from the centre being only conditional grants. Cumulative Expenditure was Ugx. 54,909,000 accounting for 93% . 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**Quarter4**

The unspent wage is due to deductions that had not been spent by the close of the year. The unspent non wage is due to activities that had not been implemented due to Covid-19

Highlights of physical performance by end of the quarter

20 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. Four AGMs attendend

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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 12 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	388,376	94 %		79,706
211103 Allowances (Incl. Casuals, Temporary)	3,000	10,554	352 %		8,516
212105 Pension for Local Governments	388,089	386,615	100 %		99,107
212107 Gratuity for Local Governments	618,939	403,957	65 %		189,481
221002 Workshops and Seminars	9,000	7,000	78 %		2,619
221007 Books, Periodicals & Newspapers	1,000	1,000	100 %		250
221009 Welfare and Entertainment	1,000	1,000	100 %		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	7,000	58 %		1,779
227004 Fuel, Lubricants and Oils	21,000	17,250	82 %		8,000
228002 Maintenance - Vehicles	8,023	5,076	63 %		2,075
282102 Fines and Penalties/ Court wards	14,441	14,440	100 %		9,204
321617 Salary Arrears (Budgeting)	63,276	62,179	98 %		1,314
Wage Rect:	415,112	388,376	94 %		79,706
Non Wage Rect:	1,144,969	916,072	80 %		322,596
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,560,081	1,304,448	84 %		402,303
Reasons for over/under performance: All funds received as budgeted save for local revenue because of Covid-19 pandemic					
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.	()
%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.	()
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	2,000	40 %	250
213002 Incapacity, death benefits and funeral expenses	7,000	500	7 %	0
221002 Workshops and Seminars	5,160	0	0 %	0
221009 Welfare and Entertainment	500	500	100 %	125
221011 Printing, Stationery, Photocopying and Binding	1,000	768	77 %	268
227001 Travel inland	11,500	6,492	56 %	1,625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,160	10,260	34 %	2,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,160	10,260	34 %	2,268
Reasons for over/under performance:	All funds came in 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	5,000	45 %	1,260
227004 Fuel, Lubricants and Oils	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	7,534	34 %	1,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	7,534	34 %	1,260

Reasons for over/under performance: Funds released as Budgeted.

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	1,500	43 %	752
227001 Travel inland	1,500	1,500	100 %	375
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,000	43 %	1,127
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,000	43 %	1,127

Reasons for over/under performance: Inadequate facilitation due to Covid-19 Pandemic that greatly affected Local revenue collection.

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	3,158	99 %	879
221001 Advertising and Public Relations	10,000	9,850	99 %	2,100
221009 Welfare and Entertainment	2,100	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	8,000	5,000	63 %	2,501

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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	7,450	92 %	1,467
224004 Cleaning and Sanitation	10,697	10,320	96 %	1,960
227001 Travel inland	16,480	10,000	61 %	3,512
227004 Fuel, Lubricants and Oils	5,760	1,250	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	65,935	47,028	71 %	12,419
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	65,935	47,028	71 %	12,419

Reasons for over/under performance: Funds released as Budgeted.

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	3,243	75 %	1,085
227001 Travel inland	8,535	8,535	100 %	2,134
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	11,778	92 %	3,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,855	11,778	92 %	3,218

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

Output : 138111 Records Management Services

%age of staff trained in Records Management	(100%) 2 Staff trained in records management	() 2 Staff trained in records management	(100%)2 Staff trained in records management	()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	1,000	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	1,000	15 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	1,000	15 %	500
Reasons for over/under performance:	Funds came in as Budgeted.			

Output : 138113 Procurement Services

N/A

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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 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	3,000	50 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	3,000	33 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	3,000	33 %	1,500

Reasons for over/under performance: Funds came in as budgeted.

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>	Disbursement of Local service tax to LLGs 8 LLGs supervised	Disbursement of Local service tax to LLGs LLGs supervised
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N/A

Reasons for over/under performance: All funds disbursed to LLGs as budgeted .

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	(0) N/A	() Staff Canteen under construction	(0)N/A	()Staff Canteen under construction
No. of vehicles purchased	(1) 1 double cabin vehicle purchased	(0) N/A	()	(0)N/A

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Non Standard Outputs:	Retooling for furniture and fittings done	Construction of one Staff canteen.		Construction of one Staff canteen.
281504 Monitoring, Supervision & Appraisal of capital works	12,687	0	0 %	0
312101 Non-Residential Buildings	118,000	96,667	82 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	146,337	96,667	66 %	0
Reasons for over/under performance: Staff canteen never completed due to an injunction from Buganda kingdom				
Total For Administration : Wage Rect:	415,112	561,567	135 %	161,053
Non-Wage Reccurent:	1,298,418	1,214,945	94 %	344,889
GoU Dev:	146,337	96,667	66 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	1,859,868	1,873,178	100.7 %	505,942

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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	() Q3 performance report FY1920 prepared and submitted		(31/04/2020)Q3 performance report FY1920 prepared and submitted	()Q3 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 APR, MAY and JUN 2020 Kilometrage Allowance Paid Q4 Stationery Procured Ascertain Stores			Salaries paid for the months of APR, MAY and JUN 2020 Kilometrage Allowance Paid Q4 Stationery Procured Ascertain Stores
211101 General Staff Salaries	145,193	142,629	98 %		36,298
211103 Allowances (Incl. Casuals, Temporary)	8,440	12,878	153 %		7,548

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221003 Staff Training	4,000	1,500	38 %	1,500
221008 Computer supplies and Information Technology (IT)	10,000	1,000	10 %	0
221011 Printing, Stationery, Photocopying and Binding	13,000	11,550	89 %	2,250
221012 Small Office Equipment	4,000	0	0 %	0
227001 Travel inland	20,188	19,376	96 %	3,625
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
282102 Fines and Penalties/ Court wards	18,000	4,000	22 %	0
Wage Rect:	145,193	142,629	98 %	36,298
Non Wage Rect:	89,628	59,305	66 %	17,923
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	234,821	201,934	86 %	54,222
Reasons for over/under performance: Mobility not easy during Covid 19 period				
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)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)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	(224254271) Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	()	(12164700)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC
Non Standard Outputs:	Local revenue review meetings conducted	No Local Revenue Meeting Conducted		No Local Revenue Meeting Conducted
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	8,000	3,800	48 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,800	38 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	3,800	38 %	330
Reasons for over/under performance: Due Covid 19 breakdown local revenue was further quarantined in addition to FMD quarantine				
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	(28/05/2020) Annual Workplan for FY 20/21 presented and approved by Council on 28th May 2020	()	(2020-05-28)Annual Workplan for FY 20/21 presented and approved by Council on 28th May 2020
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	(09/04/2020) Draft Budget and Annual /Workplan FY 20/21 laid to Council for First reading on 9th April 2020	()	(2020-04-09)Draft Budget and Annual /Workplan FY 20/21 laid to Council for First reading on 9th April 2020
Non Standard Outputs:	Budget Desk Meetings Facilitated,BFP prepared.and travels	Facilitation of travels for budgets		Facilitation of travels for budgets
221002 Workshops and Seminars	1,240	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	13,532	7,055	52 %	7,055
227001 Travel inland	1,800	600	33 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	16,572	7,655	46 %	7,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	16,572	7,655	46 %	7,455
Reasons for over/under performance:	Due to covid 19 epidemic budget was laid to Business committee and later dissemination to members contrally to the usual council business			
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 statements collected &books of accounts reconciled, for the months of April, may and June Monthly Tax returns filed (WHT, PAYE) and remiited to URA of Mar, Apr and May 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, for the months of April, may and June Monthly Tax returns filed (WHT, PAYE) and remiited to URA of Mar, Apr and May 20
221006 Commissions and related charges	1,500	1,436	96 %	482
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,500	7,436	99 %	1,982
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,500	7,436	99 %	1,982
Reasons for over/under performance:	Difficulties in travel for movements in banks and exposure of risk to Covid 19			
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	(30/04/2020) Nine Months Financial Statements FY 1920 prepared and submitted to AG & AG	()Nine Months Financial Statements FY 1920 prepared and submitted to AG & AG	(2020-04-30)Nine Months Financial Statements FY 1920 prepared and submitted to AG & AG on 30th April 2020
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	Nine Months Financial Statements FY 1920 prepared and submitted to AG & AG	Monthly Financial statements prepared and submitted to LG Council
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	11,680	9,033	77 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,680	9,033	66 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,680	9,033	66 %	2,000
Reasons for over/under performance:	Transportation to the centre not easy and expensive due to Covid 19			
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,	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,
221016 IFMS Recurrent costs	18,000	18,000	100 %	4,809
227004 Fuel, Lubricants and Oils	12,000	9,000	75 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	27,000	90 %	7,809
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	27,000	90 %	7,809
Reasons for over/under performance:	Network slowness to due bulkiness of end of year activities transactions			
Output : 148107 Sector Capacity Development				
N/A				

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Non Standard Outputs:	Professional capacity developed-ICPAU, ACCA	Professional capacity developed-ICPAU, ACCA	Professional capacity developed-ICPAU, ACCA	Professional capacity developed-ICPAU, ACCA
221003 Staff Training	1,000	1,000	100 %	500
221017 Subscriptions	1,000	1,000	100 %	110
227001 Travel inland	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,000	33 %	610
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,000	33 %	610
Reasons for over/under performance: Facilitation for Continuing Professional Development is insufficient				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed	Financial management at LLGs and capacity Monitored and developed
227001 Travel inland	2,640	2,640	100 %	1,320
227004 Fuel, Lubricants and Oils	1,360	1,042	77 %	702
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,682	92 %	2,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,682	92 %	2,022
Reasons for over/under performance: Movement made so expensive due to COVID 19 in a bid to adhere to Statutory deadline				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Engraving Machine Procured and Assets Engraved	Power changed from single phase to 3 phase		Power changed from single phase to 3 phase
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: High Costs of using YAKA				
Total For Finance : Wage Rect:	145,193	142,629	98 %	36,298
Non-Wage Reccurent:	177,380	119,911	68 %	40,132
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>262,540</i>	<i>80.6 %</i>	<i>76,430</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	6 council meeting held salaries paid		one council meeting held salaries paid	6 council meeting held salaries paid for 9 months.
211101 General Staff Salaries	225,613	186,152	83 %		56,403
221009 Welfare and Entertainment	6,000	5,988	100 %		1,500
221011 Printing, Stationery, Photocopying and Binding	5,000	4,000	80 %		2,731
221012 Small Office Equipment	2,000	1,750	88 %		750
222003 Information and communications technology (ICT)	800	800	100 %		600
227001 Travel inland	201,712	106,459	53 %		2,568
228003 Maintenance – Machinery, Equipment & Furniture	900	900	100 %		450
282103 Scholarships and related costs	5,100	4,750	93 %		1,275
Wage Rect:	225,613	186,152	83 %		56,403
Non Wage Rect:	221,512	124,647	56 %		9,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	447,125	310,799	70 %		66,277
Reasons for over/under performance: Funds received as budgeted except for Locally raised Revenue that was not force coming					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement processes reviewed and monitored Procurement report Submitted to PPDA	8 meetings conducted to review procurement process 8 procurement reports submitted to PPDA.		1 meeting conducted to review procurement process 1 procurement report submitted to PPDA.	3 meetings conducted to review procurement process 3 procurement reports submitted to PPDA.
227001 Travel inland	4,698	4,553	97 %		1,174
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,698	4,553	97 %		1,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,698	4,553	97 %		1,174
Reasons for over/under performance: Funds received as Budgeted.					
Output : 138203 LG Staff Recruitment Services					

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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	23,959	100 %	5,990
221009 Welfare and Entertainment	1,800	1,350	75 %	450
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	1,025
221012 Small Office Equipment	1,200	1,200	100 %	600
222003 Information and communications technology (ICT)	500	500	100 %	125
223005 Electricity	500	500	100 %	125
227001 Travel inland	6,000	5,840	97 %	1,500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,459	38,849	98 %	10,815
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,459	38,849	98 %	10,815
Reasons for over/under performance:		Funds received 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	() vacant posts profiled and advertised Staff confirmed in service. Disciplinary cases handled	()	()vacant posts profiled and advertised Staff confirmed in service. Disciplinary cases handled
No. of Land board meetings	() No. of land board meetings	(8) 8 meetings held	()	(2)2 meetings held
Non Standard Outputs:	land board meetings conducted land title applications cleared	8 land board meetings conducted 3 applications,renewal s, leases cleared.	2 land board meetings conducted 2 applications,renewal s, leases cleared.	2 land board meetings conducted 3 applications,renewal s, leases cleared.
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300
227001 Travel inland	5,487	4,522	82 %	1,373
227004 Fuel, Lubricants and Oils	1,049	1,049	100 %	524
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	6,171	86 %	2,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	6,171	86 %	2,198
Reasons for over/under performance:		Funds received as Budgeted.		
Output : 138205 LG Financial Accountability				

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No. of Auditor Generals queries reviewed per LG	() 12 Audit queries discussed and recommendations made	(88) 88 Audit queries discussed and recommendations made	()	()22 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.	() 4 LG PAC Reports submitted to council for discussion and implementation.	()	()3 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.	4 PAC report submitted to council	1 PAC report submitted to council	1 PAC report submitted to council
221009 Welfare and Entertainment	241	241	100 %	241
221011 Printing, Stationery, Photocopying and Binding	423	423	100 %	323
227001 Travel inland	12,895	12,886	100 %	5,578
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,560	13,550	100 %	6,142
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,560	13,550	100 %	6,142
Reasons for over/under performance: Funds were released as Budgeted				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	() 8 Council meetings held	()	()	()
Non Standard Outputs:	council meetings conducted council resolutions reported		1 council meeting held	
227001 Travel inland	46,020	36,344	79 %	10,329
227004 Fuel, Lubricants and Oils	28,000	24,000	86 %	10,000
228002 Maintenance - Vehicles	10,230	10,230	100 %	5,260
Wage Rect:	0	0	0 %	0
Non Wage Rect:	84,250	70,573	84 %	25,589
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,250	70,573	84 %	25,589
Reasons for over/under performance:				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	standing committee meetings held	6 standing committee meetings	3 standing committee meetings	3 standing committee meetings
227001 Travel inland	113,808	49,915	44 %	20,964

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	113,808	49,915	44 %	20,964
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	113,808	49,915	44 %	20,964
Reasons for over/under performance: Funds were received as Budgeted.				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	council meetings conducted	Renovation of the former one Court building completed.	1 council meeting conducted	Renovation of the former one 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: Funds came in as Budgeted.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>225,613</i>	<i>186,152</i>	<i>83 %</i>	<i>56,403</i>
<i>Non-Wage Reccurent:</i>	<i>484,421</i>	<i>308,258</i>	<i>64 %</i>	<i>76,756</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>494,411</i>	<i>66.8 %</i>	<i>133,160</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	Salaries and wages of 40 Extension workers on the conditional grant pay roll paid out. 32 Sub county training and field days conducted.32 subcounty and 4 district quarterly progress reports prepared and submitted to MAAIF. 2.5 Million coffee seedlings supplied. 40 bags NPK Fertilizes and 40 spray pumps supplied.		Salaries and wages of 40 extension workers on conditional grant paid out. 8 Trainings conducted Quarterly progressive reports prepared and submitted.	Salaries and wages of 40 extension workers on the conditional Extension Grant pay roll paid out at the District HQTS.8 subcounty trainings and field days conducted ,one per subcounty. 16 parish demo farmers supported,one per sub county. 8 sub-county and 1 District quarterly reports prepared and submitted to MAAIF.
211101 General Staff Salaries	845,984	834,320	99 %		200,512
Wage Rect:	845,984	834,320	99 %		200,512
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	845,984	834,320	99 %		200,512
Reasons for over/under performance:	Funds for Wage received and paid to staff as Budgeted however the slight under performance is due to Ugx.18,000,000 that was remitted back to the consolidated funds due to the Districts failure to attract a Senior Entomologist				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					

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Non Standard Outputs:	Aquaculture technologies promoted.	12 training on aquaculture technologies conducted.10 fish ponds constructed.	3 trainings on aquaculture conducted.	3 Training on aquaculture technologies conducted.
	Fisheries activities in the natural water bodies regulated.	55,000 fish fries procured and supplied. 10,000kgs fish feeds supplied.	2 Fish ponds constructed.	4 Fish ponds constructed.
	quarterly reports prepared and disseminated.	4 Technical reports prepared and submitted	1 Fish pond Stocked.	50,000 fish fries procured and supplied to farmers.
	Fisheries value chains enhanced and promoted.		1 Quarterly supervision undertaken and report submitted	2 technical supervision visits conducted. 1 Technical report prepared and submitted.
	Aquaculture production technologies promoted			
Non Standard Outputs:	Fisheries and aquaculture activities enhanced			
221002 Workshops and Seminars	5,800	5,800	100 %	1,487
221011 Printing, Stationery, Photocopying and Binding	600	457	76 %	300
224001 Medical and Agricultural supplies	3,412	2,897	85 %	1,325
227001 Travel inland	8,500	8,500	100 %	2,125
227004 Fuel, Lubricants and Oils	6,100	5,997	98 %	3,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,412	23,651	97 %	8,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,412	23,651	97 %	8,482
Reasons for over/under performance:	The over performance was caused by additional support from MAAIF Aquaculture Project that supported the District with additional fish fry and feeds off budget. the prolonged drought and drying out of some fish ponds and water sources negatively impacted on the fish ponds never the less.			
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.	4 quarterly and 32 sub-county technical planning and review meetings conducted.32 parish demonstration farmers supported. 10,000 banana plant-lets supplied. 2.5 million coffee seedlings supplied. on farm visits conducted. Farmers and service providers registration undertaken,4 quarterly technical reports and 32 sub county technical reports prepared and submitted. District HLFO,s registered.Agricultural statistics prepared and submitted.	4 Quartely District and 8 Sub county quarterly technical planning meetings conducted. Quartely Agricultural statistics compiled and submitted. 2 Farmers tours and field days conducted 50 Higher level farmers groups registered. 8 Demos on improved nutrition established. service providers registered in all sub counties. 8 Demonstrations on post harvest handling established in all 8 sub counties	1 Quarterly District and 8 sub county technical planning meetings conducted. 16 parish demonstration farmers supported. 4 Farmer field days conducted. 16 village agents trained and supervised. 5000 Banana plant lets supplied. 10 demos on food security and nutrition conducted.On farm visits conducted.2 HLFO,s established per sub county. 8 sub county and 1 District technical reports prepared and submitted.
221002	Workshops and Seminars	17,910	17,910	100 %	4,837
221011	Printing, Stationery, Photocopying and Binding	7,000	6,784	97 %	2,986
224001	Medical and Agricultural supplies	14,800	14,800	100 %	8,771
227001	Travel inland	40,367	40,067	99 %	10,092
227004	Fuel, Lubricants and Oils	27,207	27,207	100 %	13,865
228001	Maintenance - Civil	1,600	600	38 %	264
228002	Maintenance - Vehicles	9,210	9,210	100 %	3,855
Wage Rect:		0	0	0 %	0
Non Wage Rect:		118,093	116,577	99 %	44,669
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		118,093	116,577	99 %	44,669
Reasons for over/under performance:		The prolonged COVID 19 Lockdown,the short rains,fruit fries and Black coffee twig borer challenges negatively affected productivity. The sudden stop in the flow of NAADS Inputs also negatively affected the targets. Lack of adequate water sources and irrigation facilities in the District aggravated the negative effects of drought.			
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	Agricultural statistics collected,analyzed disseminated.	4 integrated quarterly statistics reports prepared and submitted.	Quarterly Agricultural statistics collected analysed and disseminated.r	1 integrated quarterly Agricultural statistics report prepared and sub mitted.
227004 Fuel, Lubricants and Oils	4,000	3,207	80 %	2,207
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,207	80 %	2,207
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,207	80 %	2,207
Reasons for over/under performance: OUTPUTS Undertaken as per the schedule.				
Output : 018208 Sector Capacity Development				
N/A				
Non Standard Outputs:	Wages and salaries for district headquarters staff paid out	Salaries and wages of the 6 District staff on the Unconditional grant wage pay roll paid out at the District headquarters.	Salaries and wages of staff on Unconditional Grant wage paid out.	Salaries and wages of the 6 District staff on the Unconditional grant wage paid out at the District headquarters
211101 General Staff Salaries	122,103	121,541	100 %	30,340
Wage Rect:	122,103	121,541	100 %	30,340
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	122,103	121,541	100 %	30,340
Reasons for over/under performance: Outputs achieved as per the target and 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	80,000 H/C Vaccinated against FMD the 8 sub counties in the District. 35,000 cattle vaccinated agianst clostridial infections,30,000 goats vaccinated against PPR.30,000 Poultry and 4000 dogs vaccinated. 100 h/c slaughtered and 200 h/c marketed. 11,000 laboratory samples analysed. 16 field days and farmers training in fodder production and conservation conducted. 32 quartely technical reports at subcounty and 4 District reports prepared and submitted. 2 water harvesting tanks distributed.	25,000 livestock vaccinated. 250 H/C Inseminated 1 field day conducted. 2500 samples analysed in the laboratory. 4 Pasture demos established 20 drug shops inspected 125,000 Livestock sold in livestock markets. 5000 Livestock slaughtered in the slaughter sabs. 2 water harvesting systems and 2 milk coolers procured and distributed. 1 feed chopper procured. quarterly progressive and surveillance reports prepared and submitted.	30,000 H/C Vaccinated against FMD In Mitima, Rugusuulu and Kawanda subcounties. 20,000H/C Vaccinated against clostridial infections, 25,000 goats vaccinated against PPR. 2000 Dogs and 10,000 Poultry vaccinated. 1000 stray dogs destroyed.
221002	Workshops and Seminars	15,300	15,235	100 %	3,837
221011	Printing, Stationery, Photocopying and Binding	7,656	7,350	96 %	3,525
224001	Medical and Agricultural supplies	19,400	5,115	26 %	0
227001	Travel inland	50,377	37,781	75 %	0
227004	Fuel, Lubricants and Oils	34,951	17,267	49 %	0
228002	Maintenance - Vehicles	6,010	2,275	38 %	597
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	133,693	85,023	64 %	7,959
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	133,693	85,023	64 %	7,959
Reasons for over/under performance:		The year long livestock quarantine ,compounded by the COVID 19 Quarantine paralysed the operations. The FMD Quarantine has since been lifted. Scarcity band inadequate vaccines led to a reduction in the planned vaccination targets. tick resistance amidst scarcity or very expensive acaricides has incresed the tick and tick borne disease pattern. only 40% of the field vets have any means of transport to reach out to the livestock farmers.			
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.	4 District Planning and review meetings conducted at the District hqts. 4 Technical and 4 Multisectoral monitoring visits conducted in all 6 sub counties in the District.	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 Staff trained. 4 Field days conducted. 1 farmers tour conducted. Agricultural statistic,farmers and service provider profiles consolidated and submitted. National and Regional workshops attended.	1 District planning and review meeting conducted. 1 Technical and 1 Multisectoral monitoring visits conducted in selected subcounties.
221002 Workshops and Seminars	5,400	5,400	100 %	1,350
223005 Electricity	2,400	2,400	100 %	600
223006 Water	800	800	100 %	800
226001 Insurances	1,000	1,000	100 %	1,000
227001 Travel inland	20,026	19,878	99 %	5,028
227004 Fuel, Lubricants and Oils	14,173	12,511	88 %	5,792
228002 Maintenance - Vehicles	7,601	7,601	100 %	3,806
Wage Rect:	0	0	0 %	0
Non Wage Rect:	51,400	49,589	96 %	18,376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,400	49,589	96 %	18,376

Reasons for over/under performance: Sudden Covid 19 Lock down during Q2 Led to an unprecedented scaling down of the intended field activities.The short rain period reduced productivity by 30%.

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.	2.5 million coffee seedlings procured and distributed. 10000 banana tissue plantlets distributed.12,000kgs maize seed distributed. 1 motorcycle for DAE Procured and allocated. 20 bee hives procured.50 bags NPK 25:5;5;5S Procured. 2 motorized spray pumps procured. 4 solar irrigation kits procured and installed. 2 water harvesting tanks procured and installed. 1 3.5 litre liquid nitrogen flask procured.25kgs of assorted vegetable seeds procured and distributed	Fish fry, surgical kit, AI Equipment all procured and Distributed.Motorcycle for Senior Engineer water for Production procured. Assorted laboratory reagents procured. Irrigation kits procured.	2.5 million coffee seedlings procured and distributed. 10,000 banana tissue plantlets distributed. 12,000kgs maize seed distributed. 4 solar irrigation kits procured distributed and installed. 1 motor cyle for the DAE Procured and allocated.
312202	Machinery and Equipment	21,000	0	0 %	0
312301	Cultivated Assets	87,451	29,150	33 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	108,451	29,150	27 %	0
	External Financing:	0	0	0 %	0
	Total:	108,451	29,150	27 %	0
Reasons for over/under performance:		The outputs were implemented as per the work plan without major variations.			
Total For Production and Marketing : Wage Rect:		968,087	955,861	99 %	230,852
Non-Wage Reccurent:		331,598	278,046	84 %	81,693
GoU Dev:		108,451	29,150	27 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,408,135	1,263,057	89.7 %	312,545

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Quarter4

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 Nteete health center II, Lwbitakuli HC III , Mateete and Mijwala sub counties COVID-19 suspected clients isolated and samples collected. AFP, Measles, samples collected from Ntuusi , Mateete HC III, and Sembabule HC IV and delivered to URI Entebbe for further investigations Conducted Active search for surveillance priority diseases conducted in the two health sub district 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 Nteete health center II, Lwbitakuli HC III , Mateete and Mijwala sub counties COVID-19 suspected clients isolated and samples collected. AFP, Measles, samples collected from Ntuusi , Mateete HC III, and Sembabule HC IV and delivered to URI Entebbe for further investigations Conducted Active search for surveillance priority diseases conducted in the two health sub district using ODK and reports submitted to MoH and WHO
211103 Allowances (Incl. Casuals, Temporary)	864	864	100 %		216
227004 Fuel, Lubricants and Oils	3,136	3,136	100 %		1,568
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,784
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,784
Reasons for over/under performance:	The planned activities were conducted as planned and this was enhanced with some of the COVID- 19 funds from MoH				
Output : 088105 Health and Hygiene Promotion					
N/A					

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Non Standard Outputs:	Improved hygiene and sanitation in communities Improved water coverage	Health facilities supervised for the improvement of hygiene and sanitation Implement the WASH project to safe water coverage and sanitation in sub counties of Mateete and Lwebitakuli Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts Improved water coverage 62% to 79%in district	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	Health facilities supervised for the improvement of hygiene and sanitation Implement the WASH project to safe water coverage and sanitation in sub counties of Mateete and Lwebitakuli Improved hygiene and sanitation in communities of Mawogola and Lwemiyaga health sub districts Improved water coverage 62% to 79%in district
211103 Allowances (Incl. Casuals, Temporary)	432	432	100 %	108
227004 Fuel, Lubricants and Oils	1,568	1,568	100 %	784
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	892
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	892
Reasons for over/under performance:	All planned activities were implemented as planned in time due timely release of funds and with some supplementary activities of WASH project. Some activities were interrupted by the world pandemic of COVID- 19 Health and Hygiene Promotion department also received five(5) motor cycles, three(3) desktop computer.			
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 April to June 2020 Salary for a nursing assistant, Nurse, laboratory technician and medical officer were suspended for not working and their cases are still in the district rewards and suctions committee for disciplinary action	187 health workers and administrative staff received salaries for April to June 2020 Recruitment plan made and submitted for a no objection	167 health workers and administrative staff received their salaries for April to June 2020 Salary for a nursing assistant, Nurse, laboratory technician and medical officer were suspended for not working and their cases are still in the district rewards and suctions committee for disciplinary action
211101 General Staff Salaries	1,929,846	1,892,532	98 %	473,337
Wage Rect:	1,929,846	1,892,532	98 %	473,337
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,929,846	1,892,532	98 %	473,337

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	We have closed the financial year 65,895,547 as wage balance that had been ear marked to recruit staff for the newly upgraded health center II to health center III status(96.8%). 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 IVs				
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:	Immunization activities strengthened i.e. routine and outreach immunization in all health facilities 90% coverage for HPV1 achieved for girls aged 10 years Mass immunization campaigns conducted Outreach spot checks done	Immunization activities strengthened i.e. routine and outreach immunization in all health facilities with support GAVI and UNICEF 90% coverage for HPV1 achieved for girls aged 10 years plus other antigens to 95% conducted Outreach spot checks in the two health sub districts		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 activities strengthened i.e. routine and outreach immunization in all health facilities with support GAVI and UNICEF 90% coverage for HPV1 achieved for girls aged 10 years plus other antigens to 95% conducted Outreach spot checks in the two health sub districts
211103 Allowances (Incl. Casuals, Temporary)	432	432	100 %		108
227001 Travel inland	359,437	167,867	47 %		12,238
227004 Fuel, Lubricants and Oils	1,568	1,176	75 %		784
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,608	80 %		892
Gou Dev:	0	153,646	0 %		12,238
External Financing:	359,437	14,221	4 %		0
Total:	361,437	169,475	47 %		13,130
Reasons for over/under performance:	Immunisation improved slightly in the district though the challenge of COVID-19 pandemic GAVI/ministry of health boosted immunisation activities and management with two(2) motorcycles attached to Kyabi and Mateete health center III. Received 18,000,000 to improve immunisation outreaches and management in the two HSDs of Mawogola and Lwemiyaga health facilities.				
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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	(29362) 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	(5976) Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively
Number of inpatients that visited the NGO Basic health facilities	(2633) Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(2323) 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 April to June 2020	(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 April to June 2020	(271) 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 April to June 2020
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	(632) 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 No maternal and prenatal deaths recorded	(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	(150) 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 No maternal and prenatal deaths recorded

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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	(1601) 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	(395)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
		Received funds to improve immunization activities from GAVI		Received funds to improve immunization activities from GAVI
Non Standard Outputs:	Clients enrolled into ART care and received drugs 60 HIV positive mothers Identified, enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients Timeliness and completeness Enhanced in all HMIS reports plus accurate data produced. From health Facilities on Weekly, Monthly, Quarterly and Annually	2121 Clients active on ART and received drugs 14 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	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 and Annually	2121 Clients active on ART and received drugs 14 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
263367 Sector Conditional Grant (Non-Wage)	17,006	17,006	100 %	6,427
Wage Rect:	0	0	0 %	0
Non Wage Rect:	17,006	17,006	100 %	6,427
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,006	17,006	100 %	6,427
Reasons for over/under performance:	NGO health facilities were fully open and functional despite the COVID-19 pandemic. There was timely release of PHC NGO recurrent funds.			
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)				

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Number of trained health workers in health centers	(244) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(167) 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) 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	(788) Health workers and the community sensitised on the COVID-19 pandemic i.e. signs and symptoms 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	(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	(241) Health workers and the community sensitised on the COVID-19 pandemic i.e. signs and symptoms 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

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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

(154914) 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

(39249) 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

(7144) 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

Patient with further management referred to the next level of care i.e. Masaka Regional hospital, Kitovu Hospital, Mulago National Referral hospital Kampala

(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

(533) 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

Patient with further management referred to the next level of care i.e. Masaka Regional hospital, Kitovu Hospital, Mulago National Referral hospital Kampala

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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	(4137) 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 Conducted prenatal deaths reviews in Sembabule HC IV and Ntuusi HC IV	(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	(1008)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 Conducted prenatal deaths reviews in Sembabule HC IV and Ntuusi HC IV
% age of approved posts filled with qualified health workers	(75%) Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(52%) 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	(75%)Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(52%)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
% 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>(10188) Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs</p>	<p>(2673) Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs</p> <p>Measles mass immunization campaign conducted</p>	<p>(2571) 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>Conducted data cleaning to ensure accurate for decision making 9190 clients active in care and received ARVs 240 Clients enrolled into ART care and received drugs 41 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT</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 , Annually</p>	<p>Conducted data cleaning to ensure accurate for decision making 9190 clients active in care and received ARVs 240 Clients enrolled into ART care and received drugs 41 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT</p>
<p>263367 Sector Conditional Grant (Non-Wage)</p>	<p>206,774</p>	<p>185,730</p>	<p>90 %</p>	<p>38,157</p>

Vote:551 Sembabule District

Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	206,774	185,730	90 %	38,157
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	206,774	185,730	90 %	38,157

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 Makooole 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	(1) Upgrading of Busheka Health center II to Health center III status completed but not all funds were utilised, final completion will be in FY 2020/2021	(0)NA	(1)Upgrading of Busheka Health center II to Health center III status completed but not all funds were utilised, final completion will be in FY 2020/2021
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	All works retention were not paid and budgeted for in finance year 2020/2021	Payment of retention for the construction of a 4 stance pit latrine at Makooole HC II in Lwemiyaga sub county Lwemiyaga HSD	All works retention were not paid and budgeted for in finance year 2020/2021

Vote:551 Sembabule District**Quarter4**

312101 Non-Residential Buildings	45,904	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,904	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,904	0	0 %	0

Reasons for over/under performance: 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 the construction of 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	() Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs by MEDEQUIP Uganda	(0)Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs	(0)Medical equipment procured for health facilities in Mawogola and Lwemiyaga HSDs by MEDEQUIP Uganda
Non Standard Outputs:	NA	NA	NA	NA

312212 Medical Equipment	22,708	22,691	100 %	22,691
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	22,708	22,691	100 %	22,691
External Financing:	0	0	0 %	0
Total:	22,708	22,691	100 %	22,691

Reasons for over/under performance: We procured medical equipment as planned though not fully covering all government health facilities in the district.

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 Health facilities in the Two HSDs monitored and supervised., On job training on COVID-19 174-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program	Administrative activities coordinated plus HIV/AIDS with support from Rakai Sciences Program Health facilities in the Two HSDs monitored and supervised., On job training on COVID-19 174-health workers/staff trained, 10 DHMT staff entertained and welfare improved, Printing services procured for DHMT operations, Cleaning and sanitation services carried out, Inland travel costs supported, Fuel and lubricants supplied, Vehicles maintained for service provision,
211101 General Staff Salaries	160,000	153,993	96 %	37,018
211103 Allowances (Incl. Casuals, Temporary)	8,448	8,340	99 %	3,297
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	600
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,600	1,600	100 %	800
221014 Bank Charges and other Bank related costs	1,500	1,041	69 %	241
223005 Electricity	720	690	96 %	180
223006 Water	320	315	98 %	180
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100 %	300

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227001 Travel inland	395,760	22,250	6 %	22,250
227004 Fuel, Lubricants and Oils	17,893	16,393	92 %	9,317
228002 Maintenance - Vehicles	6,800	5,175	76 %	3,475
Wage Rect:	160,000	153,993	96 %	37,018
Non Wage Rect:	40,281	36,554	91 %	18,690
Gou Dev:	0	22,250	0 %	22,250
External Financing:	395,760	0	0 %	0
Total:	596,041	212,797	36 %	77,959

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 neighbouring 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 sectoral committee	A report on support supervision by the district leadership from the 2 health sub districts ie. Mawogola and Lwemiyaga for quarter 4.	Government projects and service delivery activities monitored and supervised by sectoral committee	A report on support supervision by the district leadership from the 2 health sub districts ie. Mawogola and Lwemiyaga for quarter 4.
211103 Allowances (Incl. Casuals, Temporary)	1,920	167,554	8727 %	166,123
227004 Fuel, Lubricants and Oils	1,200	1,200	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,120	168,754	5409 %	166,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,120	168,754	5409 %	166,723

Reasons for over/under performance:

Capital Purchases**Output : 088372 Administrative Capital**

N/A

Non Standard Outputs:	one laptop procured for the DHO office	One laptop procured for the District Health Office	NA	One laptop procured for the District Health Office
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: All the funds for this activity were released as per the Budget.

Output : 088375 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	DHO office painted and wash rooms renovated	DHO office painted, wash rooms renovated and contractor paid	DHO office painted and wash rooms renovated	DHO office painted, wash rooms renovated and contractor paid
312101 Non-Residential Buildings	33,731	312,414	926 %	312,270
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	33,731	312,414	926 %	312,270
External Financing:	0	0	0 %	0
Total:	33,731	312,414	926 %	312,270
Reasons for over/under performance:	All the funds for this activity, came in as Budgeted.			
Total For Health : Wage Rect:	2,089,846	2,046,525	98 %	510,355
Non-Wage Reccurent:	275,181	415,652	151 %	233,565
GoU Dev:	104,343	471,001	451 %	369,448
Donor Dev:	755,197	14,221	2 %	0
Grand Total:	3,224,567	2,947,399	91.4 %	1,113,369

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Quarter4

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 3 months
211101 General Staff Salaries	11,016,280	11,433,180	104 %		3,035,236
Wage Rect:	11,016,280	11,433,180	104 %		3,035,236
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,016,280	11,433,180	104 %		3,035,236
Reasons for over/under performance: Funds released as budgeted and payments effected save for teachers who were on disciplinary cases.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1757) Salaries paid to 1757 primary school teachers.	(1598) Salaries paid to 1598 primary school teachers		(1757)Salaries paid to 1757 primary school teachers.	(1598)Salaries paid to 1598 primary school teachers
No. of qualified primary teachers	(1757) 1757 Qualified primary school teachers	(1598) 1598 qualified primary teachers		(1757)1757 Qualified primary school teachers	(1598)1598 qualified primary teachers
No. of pupils enrolled in UPE	(64000) Overall total enrolment was 64000	(64000) Overall total enrollment was 64000		(64000)Overall total enrolment was 64000	(64000)Overall total enrollment was 64000
No. of student drop-outs	(1500) 1500 annual dropout in all classes and schools district wide.	(300) 300 annual dropout in all classes and schools		(375)375 annual dropout in all classes and schools district wide.	(300)300 annual dropout in all classes and schools
No. of Students passing in grade one	(520) A total of 520 pupils pass in Division One	(520) A total of 520 pupils pass in Division One		(520)A total of 520 pupils pass in Division One	(520)A total of 520 pupils pass in Division One
No. of pupils sitting PLE	(4850) A total of 4850 pupils sit for PLE .	() Not carried out		(4850)A total of 4850 pupils sit for PLE .	()Not carried out
Non Standard Outputs:	NA	NA		NA	NA
263367 Sector Conditional Grant (Non-Wage)	1,004,658	864,979	86 %		197,791
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,004,658	864,979	86 %		197,791
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,004,658	864,979	86 %		197,791

Vote:551 Sembabule District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	No registration of PLE candidates due to Covid-19.				
	UPE funds for term two were released and credited on school accounts shortly before closure due to Covid-19 Pandemic.				
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 buildings commissioned.		Environment screening carried out, monitoring construction carried out and buildings commissioned.	Environment screening carried out, monitoring construction carried out and buildings commissioned.
281501 Environment Impact Assessment for Capital Works	4,000	813	20 %		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	41,000	100 %		16,466
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	43,780	88 %		16,466
External Financing:	0	0	0 %		0
Total:	50,000	43,780	88 %		16,466
Reasons for over/under performance:	All funds released as Budgeted.				
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 4schools was completed at Kanyogoga PS in Mateete,Nakatere PS in Lugusulu s/c,St Peters Mateete in Mateete TC and Kirega PS in Lwemiyaga S/C	()		(8)Construction of classrooms at 4schools was completed at Kanyogoga PS in Mateete,Nakatere PS in Lugusulu s/c,St Peters Mateete in Mateete TC and Kirega PS in Lwemiyaga S/C
No. of classrooms rehabilitated in UPE	() Renovation of classrooms at Kiteredde Baptist PSin 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	(4) Renovation of a 4-classroom block was completed at St Andrews Mitete. Painting of the school was partially done	()		(4)RRenovation of a 4-classroom block was completed at St Andrews Mitete. Painting of the school was partially done

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Non Standard Outputs:	NA	N/A			N/A
312101 Non-Residential Buildings	279,899	29,218	10 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	279,899	29,218	10 %		0
External Financing:	0	0	0 %		0
Total:	279,899	29,218	10 %		0

Reasons for over/under performance: There was partial completion of Works at St Andrews Mitete due to limited funds.

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	(25) Construction works of five Lined 5-stance latrines were completed at Kibengo PS in Mateete s/c ,Kikondeka Muslim PS in Lwebitakuli s/c,Mitima PS ,Mbuye PS and Nabinoga PS in Lugusulu S/c	()		(25)Construction of 5 stance pit latrines were completed at Kibengo PS in Mateete s/c ,Kikondeka Muslim PS in Lwebitakuli s/c,Mitima PS ,Mbuye PS and Nabinoga PS in Lugusulu S/c
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No. of latrine stances rehabilitated	() NA	() Nil	()		()Nil
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Non Standard Outputs:	NA				
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Non Standard Outputs:	NA	N/A			N/A
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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: Funds came in as budgeted , Construction works were completed on schedule.

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	1,572,738	84 %		222,848
Wage Rect:	1,869,204	1,572,738	84 %		222,848
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,869,204	1,572,738	84 %		222,848

Vote:551 Sembabule District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Some teachers transferred services to other districts and this culminated unspent balances that were remitted back to the consolidated fund.				
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6500) There are 6500 students so far.	() There are 6500 students so far.		()	()There are 6500 students so far.
No. of teaching and non teaching staff paid	(160) Planned to have 160 teaching and non teaching staff	(159) Planned to have 159 teaching and non teaching staff		()	(159)Planned to have 159 teaching and non teaching staff
No. of students passing O level	(1300) Passing O Level	()		()	()
Non Standard Outputs:	NA	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	734,994	734,994	100 %		244,998
Wage Rect:	0	0	0 %		0
Non Wage Rect:	734,994	734,994	100 %		244,998
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	734,994	734,994	100 %		244,998
Reasons for over/under performance:	Schools were closed in March due to Covid-19 and this affected performance. USE funds were disbursed to secondary school accounts shortly before closure due to Covid-19.				
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 fitting and fixture level.		Construction of classrooms at Lwebitakuli seed sec sch	Construction of classrooms at Lwebitakuli seed sec sch. Classrooms at fitting and fixture level.
312101 Non-Residential Buildings	323,228	366,642	113 %		-16,466
312104 Other Structures	10,366	3,455	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	333,594	370,097	111 %		-16,466
External Financing:	0	0	0 %		0
Total:	333,594	370,097	111 %		-16,466
Reasons for over/under performance:	Construction of classrooms at Lwebitakuli seed Sec sch delayed due to Covid-19 leading to unspent balances that were remitted back to the consolidated fund.				
Output : 078281 Administration block rehabilitation					
N/A					
Non Standard Outputs:	N/A				N/A

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312101 Non-Residential Buildings	15,797	5,266	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	15,797	5,266	33 %	0
External Financing:	0	0	0 %	0
Total:	15,797	5,266	33 %	0
Reasons for over/under performance: Funds released and used as budgeted.				
Output : 078282 Teacher house construction				
No. of teacher houses constructed	() Construction of staffhouse at Lwebitakuli.	() Construction of staff house at fitting and fixture level.	()	()Construction of staff house at fitting and fixture level.
Non Standard Outputs:	2 unit staff house constructed at Lwebitakuli SS	2 unit staff house constructed at Lwebitakuli SS and are at fitting and fixture level.	2 unit staff house constructed at Lwebitakuli SS	2 unit staff house constructed at Lwebitakuli SS and are at fitting and fixture level.
312101 Non-Residential Buildings	96,873	64,582	67 %	0
312102 Residential Buildings	413,040	325,554	79 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	509,913	390,137	77 %	0
External Financing:	0	0	0 %	0
Total:	509,913	390,137	77 %	0
Reasons for over/under performance: There were delays in the construction due to Covid-19 resulting into remittance of funds back to the centre				
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	(12)12 Tertiary instructors paid salaries on the 28th day of every month for 12 months	(17)17 tertiary instructors paid salaries .
No. of students in tertiary education	(245) 245 students admitted in the institute	(245) 245 students admitted in the institute	(245)245 students admitted in the institute	(245)245 students admitted 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 12months 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	184,324	90 %	44,365
Wage Rect:	204,083	184,324	90 %	44,365
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,083	184,324	90 %	44,365
Reasons for over/under performance: Funds came in as budgeted.				

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured		Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured	Instructional materials procured -Board meeting facilitated -Allowances paid -Fuel for travels procured
263367 Sector Conditional Grant (Non-Wage)	42,198	42,198	100 %		14,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,198	42,198	100 %		14,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,198	42,198	100 %		14,066
Reasons for over/under performance: The institute was closed due to Covid-19 when funds for skills development had just been disbursed.					
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 .	Field Monitoring and collection of data done			Field Monitoring and collection of data
211103 Allowances (Incl. Casuals, Temporary)	21,600	21,600	100 %		7,339
221011 Printing, Stationery, Photocopying and Binding	11,200	10,183	91 %		1,336
227001 Travel inland	59,800	51,004	85 %		9,901
227004 Fuel, Lubricants and Oils	19,480	18,480	95 %		10,320
228002 Maintenance - Vehicles	7,000	7,000	100 %		4,685
Wage Rect:	0	0	0 %		0
Non Wage Rect:	119,080	88,657	74 %		33,582
Gou Dev:	0	19,611	0 %		0
External Financing:	0	0	0 %		0
Total:	119,080	108,268	91 %		33,582
Reasons for over/under performance: Funds came in as budgeted.					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
N/A					
N/A					

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N/A				
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
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	8,500	100 %	5,667
221009 Welfare and Entertainment	5,500	5,500	100 %	3,667
227001 Travel inland	16,000	16,000	100 %	10,667
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	20,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	30,000	100 %	20,000
Reasons for over/under performance: Sports activities were not carried out due to Covid-19 effect.				
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.	Payment of salaries to Head quarter based staff for 3 months- 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. Payment of salaries to Head quarter based staff for 3 months- School activities carried out are monitored by DEO and other stake holders - Activities carried out by Inspectors of schools.
211101 General Staff Salaries	60,866	60,696	100 %	15,281
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	510
221011 Printing, Stationery, Photocopying and Binding	2,500	2,499	100 %	841
221012 Small Office Equipment	88,920	964,452	1085 %	964,452
227001 Travel inland	15,190	17,198	113 %	7,215
227004 Fuel, Lubricants and Oils	6,564	6,564	100 %	4,376
228002 Maintenance - Vehicles	3,000	3,000	100 %	2,050
228004 Maintenance – Other	83,126	81,797	98 %	81,797
273102 Incapacity, death benefits and funeral expenses	5,000	4,500	90 %	3,000
Wage Rect:	60,866	60,696	100 %	15,281
Non Wage Rect:	205,799	205,575	100 %	188,306
Gou Dev:	0	875,935	0 %	875,935
External Financing:	0	0	0 %	0
Total:	266,665	1,142,205	428 %	1,079,521

Vote:551 Sembabule District

Quarter4

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: Effective schools inspections were not carried out due Covid -19 effect during the quarter under review.					
Total For Education : Wage Rect:	13,150,434	13,250,937	101 %		3,317,730
Non-Wage Reccurent:	2,136,729	1,967,403	92 %		699,743
GoU Dev:	1,255,752	1,734,043	138 %		875,935
Donor Dev:	0	0	0 %		0
Grand Total:	16,542,915	16,952,383	102.5 %		4,893,408

Vote:551 Sembabule District

Quarter4

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 12 monthly Payrolls Payment of salary to staff for 12 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	81,744	75 %		16,301
Wage Rect:	108,682	81,744	75 %		16,301
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	108,682	81,744	75 %		16,301
Reasons for over/under performance: Funds released as budgeted.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:		Processing of 4 quarterly payments for electricity consumed during the quarter under review.			Processing of 1 quarterly payments 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: Not all the Funds released due Budget constraints as a result of poor local revenue performance.					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
N/A					

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Non Standard Outputs:	137.7 Km District roads maintained	74km covered out of the projected 88.2km plus emergency works		Restoration of damaged road sections on Kakoma-Makoole Road, Mitima-Lugusuulu Road, Kyebongotoko-Kinoni Road and Mateete-Manyama Road under emergency funding
263370 Sector Development Grant	430,000	442,711	103 %	189,071
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	430,000	442,711	103 %	189,071
External Financing:	0	0	0 %	0
Total:	430,000	442,711	103 %	189,071
Reasons for over/under performance:	There was under funding from Uganda Road Fund in the fourth quarter.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
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. Mobilisation 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 three quarters Environmental impact assessment. Mobilisation 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	25,361	75 %	5,504

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312213 ICT Equipment	13,000	2,250	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	47,804	27,803	58 %	5,504
External Financing:	0	0	0 %	0
Total:	47,804	27,803	58 %	5,504

Reasons for over/under performance: Not all the Funds were released as Budgeted probably due to Covid -19 Pandemic.

Programme : 0482 District Engineering Services**Capital Purchases****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 done for all the four quarters		Repair and maintainance of the plant ,machinery and the departmental Vehicles and motorcycles.	
312202 Machinery and Equipment	104,875	78,461	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,875	78,461	75 %	0
External Financing:	0	0	0 %	0
Total:	104,875	78,461	75 %	0

Reasons for over/under performance: Not all the funds were released as budgeted for this activity .

Programme : 0483 Municipal Services**Capital Purchases****Output : 048372 Administrative Capital**

N/A				
N/A				
N/A				
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	108,682	81,744	75 %	16,301
Non-Wage Reccurent:	20,000	5,600	28 %	0
GoU Dev:	582,679	521,977	90 %	167,577
Donor Dev:	0	0	0 %	0
Grand Total:	711,361	609,321	85.7 %	183,877

Vote:551 Sembabule District

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 12 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 3 months		Fleet maintained on quarterly basis	Fleet maintained in a quarter
	Reports and correspondences delivered to MWE	Quarterly Report submitted to MWE		Reports and correspondences delivered to MWE	Reports 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	41,563	92 %		11,333
221008 Computer supplies and Information Technology (IT)	1,023	1,023	100 %		768
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250	75 %		750
223005 Electricity	400	400	100 %		400
223006 Water	300	300	100 %		225
224004 Cleaning and Sanitation	2,000	2,000	100 %		500
227001 Travel inland	2,000	2,000	100 %		506
227004 Fuel, Lubricants and Oils	9,735	4,867	50 %		0
228002 Maintenance - Vehicles	6,000	6,000	100 %		481
228004 Maintenance – Other	1,400	1,400	100 %		1,400
Wage Rect:	45,333	41,563	92 %		11,333
Non Wage Rect:	25,858	20,241	78 %		5,031
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	71,191	61,803	87 %		16,364
Reasons for over/under performance: COVID-19 affected timely submission of reports to MWE despite funds having been released timely and in full.					
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.	(16) Monitored Nakererwe, Kabukongote and Lyabuguma tanks, Monitored construction of Mpumudede and Buteraniro public toilets, Karushonsomezi H/CII RWHT, Mateete C.O.U RWHT, Genteebe RWHT,Lwamatengo , Kanoni, Kawanda moslem P/S, Nabitanga and Keirasha RWHTs, Rehabilitated	()	(4)Monitoring of Nakererwe, Kabukongote and Lyabuguma tanks, Monitor construction of Mpumudede and Buteraniro public toilets, Karushonsomezi H/CII RWHT, Mateete C.O.U RWHT, Genteebe RWHT,Lwamatengo , Kanoni, Kawanda moslem P/S, Nabitanga and Keirasha RWHTs, Rehabilitated
No. of water points tested for quality	(34) Water Quality Analysis on water facilities tested for quality.	(21)	()	(16)
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	(2) 2 meeting conducted cumulatively with 1 field visit to all sites of construction in a year	()	(1)District Water Supply and Sanitation Coordination Meeting 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	(4) 4 quarterly Public notices on releases,expenditure and projects undertaken put on notice board	()	(1)Public notices on release,expenditure and projects undertaken put on public notice board
No. of sources tested for water quality	(0) N/A	(0) N/A	()	(0)N/A
Non Standard Outputs:	N/A	N/A		N/A
221002 Workshops and Seminars	2,500	2,097	84 %	1,881
227001 Travel inland	2,200	228	10 %	228
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,700	2,325	49 %	2,109
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,700	2,325	49 %	2,109
Reasons for over/under performance:	Planned to test 34 sources for quality but tested 21 sources cummulatively due to limited resources where some sites had to be visited twice to confirm results			
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	(2) Maintained water supply at council hall and its toilet repaired ,DWO office toilets repaired	(1)Maintained water supply at council halland its toilet ,DWO office toilets and Repaired Tank at Administration offices	(1)Maintained water supply at council hall and its toilet ,DWO office toilets
% of rural water point sources functional (Gravity Flow Scheme)	(0) N/A	(0) N/A	()	(0)N/A

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% of rural water point sources functional (Shallow Wells)	(0) N/A	(0) N/A	(0)	(0)N/A
No. of water pump mechanics, scheme attendants and caretakers trained	(0) N/A	(0) N/A	(0)	(0)N/A
No. of public sanitation sites rehabilitated	(0) N/A	(0) N/A	(0)	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
223006 Water	2,200	1,752	80 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,752	80 %	1,200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,752	80 %	1,200
Reasons for over/under performance:	Where as council toilet was repaired but funds were limited to carry out complete toilet overhaul			
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) 1 Planning and Advocacy meeting at District Level conducted and 1 Extension staff meeting conducted	(0)N/A	(0)N/A
No. of water user committees formed.	(12) Water user committees formed at all locations to receive new water sources.	(12) 12 Water user committees formed at all locations that received new water sources and sanitation facilities.	(0)N/A	(0)N/A
No. of Water User Committee members trained	(18) Water user committees Trained in communities that received water facilities	(84) 84 WUC members were trained	(0)N/A	(2)Two WUCs were formed
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	(1) One conducted	(1)Radio talk shows on local radio station held	(0)nil
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	4,550	4,550	100 %	287
227001 Travel inland	4,620	2,749	60 %	1,305
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,170	7,299	80 %	1,592
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,170	7,299	80 %	1,592
Reasons for over/under performance:	18 WUCs were to be formed in total and trained but 14 were cumulatively formed and trained due to limited resources which came as a result of going more than the expected number of time to the sources.			
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	Created rapport with 22 villages 22 villages triggered Followed 10 villages Verified 4 villages Certified ODF 6 villages Held 1 sanitation week 21 sources tested for quality cumulatively out of 34	Tested for quality 20 old and 14 new water sources Followed 22 villages Certified ODF 2 villages Met 1 time with TSU7	Followed up 5 Triggered villages verification exercise was carried out in 10 triggered villages 16 water sources tested for quality 4 potential ODF villages certified
281504	Monitoring, Supervision & Appraisal of capital works	23,802	19,247	81 %	3,787
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,802	19,247	81 %	3,787
	External Financing:	0	0	0 %	0
	Total:	23,802	19,247	81 %	3,787
Reasons for over/under performance:		6 villages were certified to be ODF free out of the intended 10 because certification is a continous process 21 sources were tested for quality due to limited resources and going to one site more than once			
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	Constructed 7-50 C.M communal masonry tanks Launched/commissioned 3 projects Supervised and monitored construction of RWHT Constructed 7 RWHT on different site	Certified completed works	5 RWHT constructed Paid retention to works with no snags (2RWHT)
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	3,169	26 %	329

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312104 Other Structures	149,770	50,584	34 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	166,270	54,365	33 %	329
External Financing:	0	0	0 %	0
Total:	166,270	54,365	33 %	329
Reasons for over/under performance: The balance saved after award of tender was used to repair the dilapidated water office after council approval				
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	(2) 2 Lined toilets constructed Buteraniro and Mpumudde trading centres in Bulongo and Lwemiyaga sub-counties respectively	()	(2)2 Lined toilets constructed Buteraniro and Mpumudde trading centres in Bulongo/Ntuusi and Lwemiyaga sub-counties respectively
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: COVID-19 affected progress of works				
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) NIL	() NIL	(0)NIL	()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	(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)NIL	(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
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	3,200	1,312	41 %	312

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312104 Other Structures	85,830	16,000	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	89,030	17,312	19 %	312
External Financing:	0	0	0 %	0
Total:	89,030	17,312	19 %	312
Reasons for over/under performance:	Repaired more 11 boreholes using old GI pipes and some new spare parts to improve functionality			
Output : 098185 Construction of dams				
No. of dams constructed	(3) Valley tanks constructed at Lyabuguma, Nyakatabo & at Kabukongote	(3) Valley tanks constructed at Lyabuguma, Nakererwe & at Kabukongote	()	(3)Valley tanks constructed at Lyabuguma, Nakererwe & at Kabukongote
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	-3,287	-2 %	-3,787
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	222,320	-1,293	-1 %	-3,787
External Financing:	0	0	0 %	0
Total:	222,320	-1,293	-1 %	-3,787
Reasons for over/under performance:	There was change of site fron Nyakatabo to Nakererwe in the same sub county due to failure to agree on land aquisition at Nyakatabo but also rock formation at Kabukongote affected rate of execution of works			
Total For Water : Wage Rect:	45,333	41,563	92 %	11,333
Non-Wage Reccurent:	41,928	31,616	75 %	9,932
GoU Dev:	532,029	89,766	17 %	641
Donor Dev:	0	0	0 %	0
Grand Total:	619,290	162,944	26.3 %	21,906

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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.	1MoU with the Ministry, i MoU for CHAI project signed , coordination with Gomba and Mubende District made		Departmental activities coordinated with the Ministry.	coordination with NEMA, Districts like Gomba and Mubende done. MoU with the District about CHAI project signed.
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: COVID-19 affected coordination.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Tree planting	(5) 5Ha planted in Lwebitakuli		(1)Number of Hectares established	(1)No activity done
Number of people (Men and Women) participating in tree planting days	(100) 100 people participating in tree planting	(625) 525 people participating in tree planting		(100)25 people participating in tree planting	(100)No activity done
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: Anticipated funds for activities were not realized. However Mrs Mary Begumisa donated some tree seedlings which were planted in Lwebitakuli.					
Output : 098305 Forestry Regulation and Inspection					

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No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made. and encroachers evicted	(3) compliance monitoring was done in Lugusuulu and Ntuusi Lwebitakuli, Mateete and Mijwala and encroachers evicted	(2) Compliance monitoring and surveys made. and encroachers evicted	(1) No activity done
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	(4) Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	(1) Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	(31) Activity not done
Non Standard Outputs:	200 men and women trained in wetland management and use	334 men and women trained in wetland management and use	50 men and women trained in wetland management and use	100 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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,533	383	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,533	383	25 %	0

Reasons for over/under performance: Water sector supported the activity.

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(4) Wetland action plans in 4 sub-counties reviewed	(4) Wetland action plans in 4 sub-counties reviewed	(1) Wetland action plans in 4 sub-counties reviewed	(1) No action plan reviewed
Area (Ha) of Wetlands demarcated and restored	(20) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored.	(1) 25 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.	(15) 15 Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mijwala and Lugusuulu restored
Non Standard Outputs:	N/A	N/A	N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	999	836	84 %	0
221009 Welfare and Entertainment	300	225	75 %	0
227004 Fuel, Lubricants and Oils	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,299	1,311	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,299	1,311	57 %	0

Reasons for over/under performance: Political support favoured the activity.

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	() 405 men and women trained in ENR management in the district	(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	(50)15 men and women trained in ENR management in Lwebitakuli
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	No activity done
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: Political support favoured the activity.

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	(2) Compliance monitoring done in all the sub-counties and the two town councils	(2) 4 compliance monitoring done
Non Standard Outputs:	Environment focal persons empowered to monitor wetlands in their areas of jurisdiction		Environment focal persons empowered to monitor wetlands in their areas of jurisdiction	
211103 Allowances (Incl. Casuals, Temporary)	416	104	25 %	0

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227004 Fuel, Lubricants and Oils	1,000	249	25 %	0
228002 Maintenance - Vehicles	500	120	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,916	473	25 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,916	473	25 %	0

Reasons for over/under performance:

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	(13) No work done
Non Standard Outputs:	4 Area land committees trained	1 Area land committee trained.	41 Area land committees trained	1 Area land committee trained.
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: Funds not availed for the activity

Output : 098311 Infrastruture Planning

N/A	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.	No activity done
Non Standard Outputs:				
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 twelvemonths.		Staff salary paid for twelvemonths.
211101 General Staff Salaries	193,409	142,554	74 %	0
Wage Rect:	193,409	142,554	74 %	0
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 %	0

Reasons for over/under performance: None

Capital Purchases**Output : 098372 Administrative Capital**

N/A

Non Standard Outputs:	Grass planted .	Play ground fully leveled and grass planted		Play ground fully leveled and grass planted
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: Quarqntine and COVID-19 affected activities

<i>Total For Natural Resources : Wage Rect:</i>	<i>193,409</i>	<i>142,554</i>	<i>74 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>18,364</i>	<i>3,664</i>	<i>20 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>11,000</i>	<i>96</i>	<i>1 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>222,773</i>	<i>146,315</i>	<i>65.7 %</i>	<i>0</i>

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Women, youth, and disability councils held. International youth, women and disability days celebrated. Youth, women and PWDS mobilized to participate in development Women groups identified and supported under UWEP..Review and council meetings conducted meetings conducted	Youth, women and PWDS mobilized to participate in development .Review and council meetings conducted international women day celebrated. Youth, women and PWDS mobilized to participate in development. Ealdery and disability council meetings conducted meetings conducted Monitoring of youth and women groups done.		Youth, women and PWDS mobilized to participate in development .Review and council meetings conducted meetings conducted	dIsability council meetings conducted.
227001 Travel inland	4,689	4,099	87 %		1,292
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,689	4,099	87 %		1,292
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,689	4,099	87 %		1,292
Reasons for over/under performance:	NA				
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:	Monitoring visits conducted. Review meetings conducted. Allowances for instructors paid	Review meetings conducted,ayment of FAL instructor's allowances. Monitoring of projects for FAL learners.		Review meetings conducted	
211103 Allowances (Incl. Casuals, Temporary)	8,336	4,339	52 %		171
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,336	4,339	52 %		171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,336	4,339	52 %		171

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Quarter4

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: High dropout rate of learners.					
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.	Sensitisation meetings on labour Laws conducted, Gender mainstreaming meetings conducted, Work places inspected, Monitoring of work places		Work places inspected	Monitoring of work places
211103 Allowances (Incl. Casuals, Temporary)	7,226	5,420	75 %		1,807
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,226	5,420	75 %		1,807
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,226	5,420	75 %		1,807
Reasons for over/under performance: Not applicable					
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(1) Youth council and executive meetings conducted. Groups identified and prepared for funding. Group proposals paid and monitored.	(1) No. of Youth councils supported Number Planned: Desct + Level + Location of outputs : Youth council and executive meetings conducted. Groups identified and prepared for funding. Group proposals paid and monitored. council meetings conducted. Support supervision of youth groups done		(1)	(1) No. of Youth councils supported Number Planned: Desct + Level + Location of outputs : 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.			Review meetings conducted	
227001 Travel inland	6,773	6,773	100 %		2,513

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,773	6,773	100 %	2,513
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,773	6,773	100 %	2,513

Reasons for over/under performance:

Output : 108110 Support to Disabled and the Elderly

N/A

Non Standard Outputs:

Review meetings conducted.
Groups for funding identified.
PWD projects funded.
PWD leaders supported to attend disability day.

Payment exercises for the elderly monitored,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, Leaders supported to attend international day celebrations,Conduct ed the elderly council meeting

Leaders supported to attend international day celebrations

Conducted the elderly council meeting

227001 Travel inland	8,364	8,364	100 %	2,091
282101 Donations	11,000	11,000	100 %	3,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,364	19,364	100 %	5,091
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,364	19,364	100 %	5,091

Reasons for over/under performance: The sector is under funded

Output : 108117 Operation of the Community Based Services Department

N/A

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Non Standard Outputs:	Staff salaries paid. Departmental meetings conducted. Office equipment purchased.	Staff salaries paid by 28th of every month. Departmental meetings , 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 programmers' monitoring of service providers/ CSOs working in the district. Conducted PWD, youth and elderly council meetings.	Staff salaries paid by 28th of every month. Departmental meetings conducted.	Staff salaries paid by 28th of every month. Departmental meetings conducted., 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 programmers' monitoring of service providers/ CSOs working in the district. Conducted PWD, youth and elderly council meetings.
211101 General Staff Salaries	105,016	101,104	96 %	26,254
211103 Allowances (Incl. Casuals, Temporary)	7,990	7,020	88 %	2,476
221006 Commissions and related charges	2,000	402	20 %	245
227001 Travel inland	4,658	0	0 %	0
Wage Rect:	105,016	101,104	96 %	26,254
Non Wage Rect:	14,648	7,422	51 %	2,721
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	119,664	108,526	91 %	28,975
Reasons for over/under performance:	The under performance was as a result of poor performance in local revenue where by the activities which had been budgeted under that revenue could not be implemented.			
Total For Community Based Services : Wage Rect:	105,016	101,104	96 %	26,254
Non-Wage Reccurent:	61,037	47,417	78 %	13,595
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	166,052	148,520	89.4 %	39,849

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Quarter4

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 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 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 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.
211101 General Staff Salaries	34,406	33,794	98 %		8,601
227001 Travel inland	12,000	12,750	106 %		1,030
Wage Rect:	34,406	33,794	98 %		8,601
Non Wage Rect:	12,000	12,750	106 %		1,030
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	46,406	46,544	100 %		9,631
Reasons for over/under performance:	Funds released 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.	() 12 meetings conducted per quarter		(3)3 meetings conducted per quarter	()3 meetings conducted per quarter

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Non Standard Outputs:		Holding planning meetings right from Village level to prepare for the formulation of the 3rd; 5Yr DDP 2021-2022/2024-2025	collection of LLG development plans for consolidation. Heads of Department prepare priorities . profiles are costed .	Presentation of the draft plan to council Final plan presented to council for approval.	collection of LLG development plans for consolidation. Heads of Department prepare priorities . profiles are costed .
211103	Allowances (Incl. Casuals, Temporary)	1,571	1,122	71 %	392
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,571	1,122	71 %	392
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,571	1,122	71 %	392
Reasons for over/under performance:		Funds released as Budgeted			
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:		A District Statistical Abstract Prepared and Submitted to UBOS	Data collected ,analysed and updated.	Data collected ,analysed and updated.	Data collected ,analysed and updated.
211103	Allowances (Incl. Casuals, Temporary)	1,000	2,043	204 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	2,043	204 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	2,043	204 %	0
Reasons for over/under performance:		Funds released as Budgeted			
Output : 138304 Demographic data collection					
N/A					
Non Standard Outputs:		Demographic data Collection results disseminated Demographic Dividend harnessed	Data continuously collected and updated	Data continuously collected and updated	Data continuously collected and updated
211103	Allowances (Incl. Casuals, Temporary)	1,000	850	85 %	350
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	850	85 %	350
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	850	85 %	350
Reasons for over/under performance:		Funds released as Budgeted.			
Output : 138305 Project Formulation					
N/A					

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Non Standard Outputs:		Project Proposal formulated and submitted for funding	Project Proposal formulated		Project Proposal formulated
211103	Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	1,500
Reasons for over/under performance:		Funds released as Budgeted			
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 Auth ority. Budget Conference 2020/- 2021 held	One Draft 5yr DDP III formulated.		Draft 5yr DDP III formulated.
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:		Funds re,leased as Budgeted save for Local Revenue that was not received 100%			
Output : 138307 Management Information Systems					
N/A					
Non Standard Outputs:		Evidence based management decision making	Final budget prepared and submitted on line	Final budget prepared and submitted on line	Final budget prepared and submitted on line
222001	Telecommunications	3,000	2,250	75 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	750
Reasons for over/under performance:		Funds released as Budgeted.			
Output : 138308 Operational Planning					
N/A					

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Non Standard Outputs:		12 Technical planning meetings coordinated 12 sets of minutes prepared	`12 Technical Planning Meetings Coordinated	3 Technical Planning Meetings Coordinated	3 Technical Planning Meetings Coordinated
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,621	54 %	1,121
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,621	54 %	1,121
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,621	54 %	1,121
Reasons for over/under performance:		Funds received as Budgeted.			
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:		Projects and programs monitored and evaluated.		Projects and programs monitored and evaluated	
227001	Travel inland	3,000	2,250	75 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,250	75 %	1,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	2,250	75 %	1,500
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:		DDEG Program properly coordinated. Community benefiting from the program.	2 Monitoring activities implementation of DDEG Projects		Monitoring implementation of DDEG Projects
281501	Environment Impact Assessment for Capital Works	1,000	130	13 %	0
281503	Engineering and Design Studies & Plans for capital works	1,000	140	14 %	0
281504	Monitoring, Supervision & Appraisal of capital works	8,982	5,975	67 %	0
312104	Other Structures	3,277	1,930	59 %	0
312203	Furniture & Fixtures	1,000	0	0 %	0

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312213 ICT Equipment	4,000	4,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,259	12,175	63 %	0
External Financing:	0	0	0 %	0
Total:	19,259	12,175	63 %	0
Reasons for over/under performance:	Funds released as Budgeted.			
<i>Total For Planning : Wage Rect:</i>	<i>34,406</i>	<i>33,794</i>	<i>98 %</i>	<i>8,601</i>
<i>Non-Wage Reccurent:</i>	<i>36,271</i>	<i>29,635</i>	<i>82 %</i>	<i>6,643</i>
<i>GoU Dev:</i>	<i>19,259</i>	<i>12,629</i>	<i>66 %</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>89,936</i>	<i>76,058</i>	<i>84.6 %</i>	<i>15,244</i>

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Quarter4

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid, Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts,Verification of payroll on monthly basis	Staff salaries paid for the months of Apr May & June 2020 1 Quarterly Audit reports submitted, projects monitored, Review of books of accounts, Payroll reviewed for the Months of Apr May & June 2020.		staff salaries paid, 1 Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts, Verification of payroll on monthly basis	staff salaries paid, 1 Quarterly Audit reports submitted, 8 projects monitored, Review of books of accounts, Verification of payroll on monthly basis
211101 General Staff Salaries	27,150	27,104	100 %		6,788
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %		280
227001 Travel inland	3,180	3,180	100 %		795
Wage Rect:	27,150	27,104	100 %		6,788
Non Wage Rect:	4,300	4,300	100 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,450	31,404	100 %		7,863
Reasons for over/under performance:	Mobility not easy due Covid 19				
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	() 4 quarterly audit reports submmitted on 31.10.2019, 31.01.2020,30.04.2020,31.07.2020	(06/05/2020) Q3 internal audit report submitted to Internal auditor General		()	(2020-05-06)Q3 internal audit report submitted to Internal auditor General
Non Standard Outputs:	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured Internal Auditor Seminars attended		Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured Internal Auditor Seminars attended	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured Internal Auditor Seminars attended

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221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
221012 Small Office Equipment	2,500	0	0 %	0
227001 Travel inland	11,000	5,555	51 %	0
227004 Fuel, Lubricants and Oils	4,001	2,318	58 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,001	7,873	37 %	818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,001	7,873	37 %	818
Reasons for over/under performance: General movement not easy affecting timely submission				
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	4,682	117 %	1,682
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,682	117 %	1,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,682	117 %	1,682
Reasons for over/under performance: Process delayed due difficulty in the mobility of other stakeholders				
Total For Internal Audit : Wage Rect:	27,150	27,104	100 %	6,788
Non-Wage Reccurent:	29,301	16,855	58 %	3,575
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	56,451	43,959	77.9 %	10,362

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Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted on commercial services and local economic development	(1) 1 Radio talk shows conducted on commercial services and local economic development		(1)1 Radio talk shows conducted on commercial services and local economic development	(1)1 Radio talk shows conducted on commercial services and local economic development
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitisation meetings conducted District wide	(7) 7 SMES under traders in Ntuusi and Lwemiyaga sensitised about formal registration of the business		(1)1 sensitization meeting conducted District wide	(7)7 SMES under traders in Ntuusi and Lwemiyaga sensitised about formal registration of the business
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	(20) Businesses inspected for compliance		(20)Businesses inspected for compliance	(20)Businesses inspected for compliance
No of businesses issued with trade licenses	(50) Businesses issued with trading licences	(0) Movement made difficult under COVID 19 Era		(20)Businesses issued with trading licences	(0)Movement made difficult under COVID 19 Era
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 enviroment	Local Economic Development Enhanced (attended 4 AGMs) ie Sembabule Diary, Sembabule Womens Sacco, Mateete Micro Sacco,Lusalira Coffee Growers Poverty eradicated amongst Communities 05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business enviroment		Local Economic Development Enhanced Poverty eradicated amongst Communities 05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business enviroment	Local Economic Development Enhanced (attended 4 AGMs) ie Sembabule Diary, Sembabule Womens Sacco, Mateete Micro Sacco,Lusalira Coffee Growers Poverty eradicated amongst Communities 05 existing farmer groups in Agro processing in atleast 3 s/counties Strengthened and linked to different agencies for better markets and improved business enviroment
221002 Workshops and Seminars	2,880	1,500	52 %		0
227001 Travel inland	2,840	1,310	46 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,720	2,810	49 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,720	2,810	49 %		0

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Quarter4

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Movement Limited by COVID 19 most AGMs Were not attended.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Cooperatives supervised	(0) No cooperatives supervised		(3)Cooperatives supervised	(0)No cooperatives supervised
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	() No cooperatives mobilised restricted by Covid 19		(2)Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	()No cooperatives mobilised restricted by Covid 19
No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(5) Elders Sacco, Kisindi Maize Growers,Karushosho menzi cattle group, Nabitanga farmers Sacco, Nyarukonge farmer Coop.		(5)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(5)Elders Sacco, Kisindi Maize Growers,Karushosho menzi cattle group, Nabitanga farmers Sacco, Nyarukonge farmer Coop.
Non Standard Outputs:		NA			NA
221002 Workshops and Seminars	1,660	1,660	100 %		0
227001 Travel inland	1,902	1,772	93 %		1,302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,562	3,432	96 %		1,302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,562	3,432	96 %		1,302
Reasons for over/under performance: Covid 19 slowed and affected the mobilization and registration process					
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremlined in district development plans	(2) To create awareness in the community towards tourist related activities.	(1) To create awareness in the community towards tourist related activities. One tourism site identified in Lugusulu "Obuturo"		(2) To create awareness in the community towards tourist related activities.	(1)To create awareness in the community towards tourist related activities. One tourism site identified in Lugusulu "Obuturo"
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	(10) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest		(10)Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	(10)Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest
No. and name of new tourism sites identified	(1) Bigo Byamugenyi Ntuusi	(1) "Obuturo" in Lugusulu SC identified		(1)Bigo Byamugenyi Ntuusi	(1)"Obuturo" in Lugusulu SC identified

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Non Standard Outputs:	NA	NA	NA	NA
221002 Workshops and Seminars	1,327	1,327	100 %	1,107
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,327	1,327	100 %	1,107
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,327	1,327	100 %	1,107
Reasons for over/under performance:	Population need more sentisation of the importance of tourism sites			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	(0) No Opportunities Identified	(4)Opportunities identified for industrial development	(0)No Opportunities Identified
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(0) No group identified	(2)Producer groups identified for collective value addition support	(0)No group identified
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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,030	2,030	100 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,030	2,030	100 %	0
Reasons for over/under performance:	Insufficient funds to enable carrying out all function quarterly			
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 Apr May and June 2020 to 3 staff Motor Cycle repaired engine overhaul Fuel &stationery procured Computer Serviced		Salaries and wages paid for Apr May and June 2020 to 3 staff Motor Cycle repaired engine overhaul Fuel &stationery procured Computer Serviced
211101 General Staff Salaries	40,856	40,458	99 %	10,214
221007 Books, Periodicals & Newspapers	204	153	75 %	51
221011 Printing, Stationery, Photocopying and Binding	956	956	100 %	478

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222003 Information and communications technology (ICT)	1,956	1,467	75 %	199
228002 Maintenance - Vehicles	1,800	1,800	100 %	1,360
228003 Maintenance – Machinery, Equipment & Furniture	780	477	61 %	87
Wage Rect:	40,856	40,458	99 %	10,214
Non Wage Rect:	5,696	4,852	85 %	2,174
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,552	45,310	97 %	12,388
Reasons for over/under performance:		Challenged by Covid 19 delaying some activities		
Total For Trade, Industry and Local Development :	40,856	40,458	99 %	10,214
Wage Rect:				
Non-Wage Recurrent:	18,335	14,451	79 %	4,584
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	59,190	54,909	92.8 %	14,798

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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	161,860
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	30,225
Programme : Primary Healthcare			30,123	30,225
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	11,343
Item : 263367 Sector Conditional Grant (Non-Wage)					
KABALE HEALTH CENTRE II	Lwemibu	Sector Conditional Grant (Non-Wage)		3,960	2,970
KABUNDI HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)		3,602	2,702
KAYUNGA HEALTH CENTRE II	Lwemibu	Sector Conditional Grant (Non-Wage)		3,602	2,702
MAKOOLE HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)		3,960	2,970
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	159,647
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	87,028
Programme : Primary Healthcare			34,375	87,028
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	24,702
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUSHEKA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)		7,919	3,960
KASAALU HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)		3,602	3,602
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)		3,960	2,970
KEIZOBA HEALTH CENTRE II	Manyama	Sector Conditional Grant (Non-Wage)		3,960	2,970
LWEMIYAGA HCIII	Kasambya	Sector Conditional Grant (Non-Wage)		14,935	11,201
LCIII : Lugusulu Sub County				479,798	197,741
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	111,872
Programme : Primary Healthcare			38,894	111,872
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	14,171
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	3,960	2,970
MATEETE HEALTH CENTRE III	Mussi	Sector Conditional Grant (Non-Wage)	14,935	11,201

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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	151,208
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	110,580
Programme : Primary Healthcare			35,762	110,580
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	26,822
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	35,762	26,822
LCIII : Mateete Town Council			134,772	20,693
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	3,577
Programme : Primary Healthcare			15,736	3,577
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,736	3,577
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Mateete	Sector Conditional Grant (Non-Wage)	5,736	3,577
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	35,468
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	3,426
Programme : Primary Healthcare			29,147	3,426
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			5,535	3,426
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Dispensary Ward	Sector Conditional Grant (Non-Wage)	5,535	3,426
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	101,856
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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KAKIKA 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
LWEBUSISI 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	12,680
Programme : Primary Healthcare			7,919	12,680
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	4,950
Item : 263367 Sector Conditional Grant (Non-Wage)				
KYEERA HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,960	2,970
MITETE HEALTH CENTRE II	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,960	1,980
LCIII : Missing Subcounty			343,819	349,641
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	287,889
Programme : Primary Healthcare			100,436	287,889
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	3,577
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	3,577
Output : Basic Healthcare Services (HCIV-HCII-LLS)			94,700	67,157
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,164	2,989
KAGANGO HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,960	2,970
KARUSHONSOMEZI HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,164	4,164
KYABI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	14,935	7,467
LUGUSULU HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,894	5,920
LWEBITAKULI HEALTH CENTRE III	Missing Parish	Sector Conditional Grant (Non-Wage)	11,061	8,296
MITIIMA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	4,164	2,082
NTETE HEALTH CENTRE II	Missing Parish	Sector Conditional Grant (Non-Wage)	3,960	2,970
SEMBABULE HEALTH CENTRE IV	Missing Parish	Sector Conditional Grant (Non-Wage)	40,399	30,299