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## Vote:551 Sembabule District

Quarter1

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### Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2020/21. 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: 24/11/2020**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	700,022	185,873	27%
<b>Discretionary Government Transfers</b>	3,176,360	824,920	26%
<b>Conditional Government Transfers</b>	23,599,255	5,572,156	24%
<b>Other Government Transfers</b>	1,758,132	204,091	12%
<b>External Financing</b>	564,733	89,355	16%
<b>Total Revenues shares</b>	<b>29,798,503</b>	<b>6,876,395</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,233,001	849,644	421,346	26%	13%	50%
Finance	324,232	82,655	53,699	25%	17%	65%
Statutory Bodies	609,737	153,579	100,641	25%	17%	66%
Production and Marketing	1,421,541	363,869	288,318	26%	20%	79%
Health	3,708,133	771,396	683,158	21%	18%	89%
Education	17,564,712	3,972,343	3,392,763	23%	19%	85%
Roads and Engineering	1,175,444	236,597	153,980	20%	13%	65%
Water	907,677	291,143	22,326	32%	2%	8%
Natural Resources	230,498	57,375	43,739	25%	19%	76%
Community Based Services	400,724	41,214	37,154	10%	9%	90%
Planning	107,760	29,068	17,840	27%	17%	61%
Internal Audit	52,640	12,660	8,582	24%	16%	68%
Trade Industry and Local Development	62,403	14,851	13,392	24%	21%	90%
<b>Grand Total</b>	<b>29,798,503</b>	<b>6,876,395</b>	<b>5,236,939</b>	<b>23%</b>	<b>18%</b>	<b>76%</b>
<i>Wage</i>	18,761,098	4,690,274	4,467,386	25%	24%	95%
<i>Non-Wage Recurrent</i>	6,912,336	1,056,593	524,801	15%	8%	50%
<i>Domestic Devt</i>	3,560,336	1,040,174	155,397	29%	4%	15%
<i>Donor Devt</i>	564,733	89,355	89,355	16%	16%	100%

**Vote:551 Sembabule District****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

The overall Budget for the District was Ugx 29,798,503,000 ,for the first quarter the District managed to cumulatively receive Ugx. 6,876,395,000 reflecting 23% of the planned funds (25%) to be received during the quarter under review. The slight underperformance is a result of poor performance of other Government transfers at 12% and External funding at 11% and also a cut on the Sector conditional grant Non Wage for Education . 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 utilized 100% due to the procurement process that was still ongoing ,some members of staff were still on disciplinary cases hence leaving some of the wages unspent.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>700,022</b>	<b>185,873</b>	<b>27 %</b>
Local Services Tax	110,000	85,384	78 %
Land Fees	40,000	34,168	85 %
Local Hotel Tax	8,555	0	0 %
Application Fees	6,000	4,446	74 %
Business licenses	56,928	2,989	5 %
Other licenses	12,548	8,890	71 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Park Fees	4,745	1,500	32 %
Property related Duties/Fees	12,435	2,461	20 %
Advertisements/Bill Boards	1,100	100	9 %
Animal & Crop Husbandry related Levies	362,087	15,893	4 %
Agency Fees	11,470	2,688	23 %
Inspection Fees	13,617	0	0 %
Market /Gate Charges	16,982	5,560	33 %
Other Fees and Charges	22,790	21,795	96 %
Ground rent	0	0	0 %
Group registration	3,725	0	0 %
Miscellaneous receipts/income	17,042	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>3,176,360</b>	<b>824,920</b>	<b>26 %</b>
District Unconditional Grant (Non-Wage)	751,445	189,028	25 %
Urban Unconditional Grant (Non-Wage)	73,786	18,446	25 %
District Discretionary Development Equalization Grant	323,409	107,803	33 %
Urban Unconditional Grant (Wage)	334,422	83,606	25 %
District Unconditional Grant (Wage)	1,660,747	415,187	25 %
Urban Discretionary Development Equalization Grant	32,551	10,850	33 %
<b>2b.Conditional Government Transfers</b>	<b>23,599,255</b>	<b>5,572,156</b>	<b>24 %</b>
Sector Conditional Grant (Wage)	16,765,928	4,191,482	25 %
Sector Conditional Grant (Non-Wage)	3,339,241	327,087	10 %

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Sector Development Grant	2,132,485	710,828	33 %
Transitional Development Grant	19,802	6,601	33 %
Salary arrears (Budgeting)	944	944	100 %
Pension for Local Governments	513,353	128,338	25 %
Gratuity for Local Governments	827,503	206,876	25 %
<b>2c. Other Government Transfers</b>	<b>1,758,132</b>	<b>204,091</b>	<b>12 %</b>
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	1,052,089	204,091	19 %
Uganda Women Entrepreneurship Program(UWEP)	12,368	0	0 %
Results Based Financing (RBF)	449,175	0	0 %
Parish Community Associations (PCAs)	220,500	0	0 %
<b>3. External Financing</b>	<b>564,733</b>	<b>89,355</b>	<b>16 %</b>
Rakai Health Sciences Programme (RHSP)	395,760	63,145	16 %
United Nations Children Fund (UNICEF)	86,880	26,210	30 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	79,373	0	0 %
<b>Total Revenues shares</b>	<b>29,798,503</b>	<b>6,876,395</b>	<b>23 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District managed to cumulatively collect Ugx.185,872,922 in the first quarter of FY 2020/2021 from various sources against an annual Budget of Ugx. 700,022,220 reflecting 27% against the planned 25% performance. The slight overperformance is explained by an advance of Ugx.140,000,000 received from Ministry of finance, planning and Economic development during the first quarter under review. The District alone collected Ugx 45,872,922 which is 6% of the entire budget of locally raised revenue. The underperformance is explained by the effects of 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. 3,176,360,000 for the whole financial year 2020-21 but cumulatively received Ugx 824,920,000 in the first quarter reflecting 26% against the planned 25% the slight overperformance is attributed to the government policy of releasing development by the end of the third quarter of every financial year. The budget for central government transfers was Ugx.23,599,255,000 for the whole financial year 2020-21 but cumulatively received Ugx.5,572,156,000 reflecting 24%. The slight underperformance is attributed to a cut on the sector conditional grant non-wage for Education for expected Ugx.622,451,687 to Ugx.70,925,721 due Covid-19 Pandemic that culminated into closure of Educational institutions. However other grants were released as planned . Overall the total cumulative receipts were Ugx 6,397,076,360 against an annual budget of Ugx.26,775,615,454 reflecting 24% performance against the planned 25%. The slight underperformance is explained by a cut on the non wage for education.

**Cumulative Performance for Other Government Transfers**

The District had budgeted to receive Ugx.1,758,132,028 for the whole financial year 2020/2021 but managed to cumulatively receive Ugx 204,091,480 in the First quarter. This accounts for 12% performance against the planned 25%. This underperformance is attributed to zero receipts from Result Based Financing of Ugx.449,174,598. Parish community associations of Ugx. 220,500,000 and Uganda women Entrepreneurship program of Ugx. 12,367,960 annual Budgets. However its important to note that the Ugx 204,091,480 was from Uganda Road Fund against an annual budget of Ugx 1,052,089,470 reflecting 19% performance against the planned 25%. The underperformance is attributed to the government of Uganda policy of releasing funds for Community access Roads (CARs) in the second quarter.

**Cumulative Performance for External Financing**

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The District had budgeted to receive Ugx.564,733,000 for the whole financial year 2020/2021 but managed to receive Ugx. 89,355,000 reflecting 16% performance against the planned 25%. This underperformance was a result of Zero receipts from implementing partners namely GAVI, and Global fund for HIV,TB and Malaria.

Its important to note that Rakai Health Sciences Program who released to us Ugx 63,145,000 against an annual budget of Ugx. 395,760,000 reflecting 16% performance of the planned 25%. The slight underperformance is attributed a cut in funding to Rakai Health Sciences program by Ministry of Health. A release from Unicef for cater for Child days program of Ugx 26,209,600 against an annual budget of Ugx. 86,880,000 reflects 30% of the planned 25% for the quarter. The slight overperformance is as a result of UNICEF policy of funding a given activity 100%.

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	708,975	175,624	25 %	177,244	175,624	99 %
District Production Services	712,566	112,695	16 %	177,942	112,695	63 %
<b>Sub- Total</b>	<b>1,421,541</b>	<b>288,318</b>	<b>20 %</b>	<b>355,185</b>	<b>288,318</b>	<b>81 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,175,444	153,980	13 %	293,861	153,980	52 %
<b>Sub- Total</b>	<b>1,175,444</b>	<b>153,980</b>	<b>13 %</b>	<b>293,861</b>	<b>153,980</b>	<b>52 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	62,403	13,392	21 %	15,601	13,392	86 %
<b>Sub- Total</b>	<b>62,403</b>	<b>13,392</b>	<b>21 %</b>	<b>15,601</b>	<b>13,392</b>	<b>86 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,432,234	2,870,484	21 %	3,358,059	2,870,484	85 %
Secondary Education	3,645,319	466,771	13 %	911,330	466,771	51 %
Skills Development	246,281	38,258	16 %	61,570	38,258	62 %
Education & Sports Management and Inspection	240,878	17,249	7 %	58,419	17,249	30 %
<b>Sub- Total</b>	<b>17,564,712</b>	<b>3,392,763</b>	<b>19 %</b>	<b>4,389,378</b>	<b>3,392,763</b>	<b>77 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,032,010	548,639	18 %	758,002	548,639	72 %
Health Management and Supervision	676,123	134,518	20 %	169,031	134,518	80 %
<b>Sub- Total</b>	<b>3,708,133</b>	<b>683,158</b>	<b>18 %</b>	<b>927,033</b>	<b>683,158</b>	<b>74 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	907,677	22,326	2 %	226,919	22,326	10 %
Natural Resources Management	230,498	43,739	19 %	57,625	43,739	76 %
<b>Sub- Total</b>	<b>1,138,175</b>	<b>66,065</b>	<b>6 %</b>	<b>284,544</b>	<b>66,065</b>	<b>23 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	400,724	37,154	9 %	100,181	37,154	37 %
<b>Sub- Total</b>	<b>400,724</b>	<b>37,154</b>	<b>9 %</b>	<b>100,181</b>	<b>37,154</b>	<b>37 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,233,001	421,346	13 %	701,026	421,346	60 %
Local Statutory Bodies	609,737	100,641	17 %	152,434	100,641	66 %
Local Government Planning Services	107,760	17,840	17 %	26,940	17,840	66 %
<b>Sub- Total</b>	<b>3,950,498</b>	<b>539,827</b>	<b>14 %</b>	<b>880,401</b>	<b>539,827</b>	<b>61 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	324,232	53,699	17 %	86,223	53,699	62 %
Internal Audit Services	52,640	8,582	16 %	13,410	8,582	64 %

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	<i>Sub- Total</i>	376,873	62,282	17 %	99,633	62,282	63 %
<b>Grand Total</b>		29,798,503	5,236,939	18 %	7,345,817	5,236,939	71 %

**Vote:551 Sembabule District****Quarter1****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,956,177</b>	<b>757,370</b>	<b>26%</b>	<b>739,044</b>	<b>757,370</b>	<b>102%</b>
District Unconditional Grant (Non-Wage)	191,423	47,856	25%	47,856	47,856	100%
District Unconditional Grant (Wage)	392,763	98,191	25%	98,191	98,191	100%
Gratuity for Local Governments	827,503	206,876	25%	206,876	206,876	100%
Locally Raised Revenues	106,000	134,123	127%	26,500	134,123	506%
Multi-Sectoral Transfers to LLGs_NonWage	589,769	57,437	10%	147,442	57,437	39%
Multi-Sectoral Transfers to LLGs_Wage	334,422	83,606	25%	83,606	83,606	100%
Pension for Local Governments	513,353	128,338	25%	128,338	128,338	100%
Salary arrears (Budgeting)	944	944	100%	236	944	400%
<b>Development Revenues</b>	<b>276,824</b>	<b>92,275</b>	<b>33%</b>	<b>69,206</b>	<b>92,275</b>	<b>133%</b>
District Discretionary Development Equalization Grant	59,978	19,993	33%	14,994	19,993	133%
Multi-Sectoral Transfers to LLGs_Gou	216,846	72,282	33%	54,212	72,282	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,233,001</b>	<b>849,644</b>	<b>26%</b>	<b>808,250</b>	<b>849,644</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	727,186	174,810	24%	181,796	174,810	96%
Non Wage	2,228,991	246,536	11%	491,504	246,536	50%
<b>Development Expenditure</b>						
Domestic Development	276,824	0	0%	27,726	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,233,001</b>	<b>421,346</b>	<b>13%</b>	<b>701,026</b>	<b>421,346</b>	<b>60%</b>
<b>C: Unspent Balances</b>						

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<b>Recurrent Balances</b>	<b>336,023</b>	<b>44%</b>	
Wage	6,986		
Non Wage	329,037		
<b>Development Balances</b>	<b>92,275</b>	<b>100%</b>	
Domestic Development	92,275		
External Financing	0		
<b>Total Unspent</b>	<b>428,298</b>	<b>50%</b>	

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

The department had planned to receive Ugx.3,233,001,000 for the whole financial year 2020-21 but managed to cumulatively receive 849,644,000 reflecting 26% performance against the planned 25%. The slight overperformance is attributed to the government policy of releasing all the development funds by the end of the third quarter of every financial . Cumulative expenditure was Ugx 421,346,000 reflecting 50% of the planned expenditure .

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

Procurement process was still ongoing Activities overlapped into the second quarter Unspent wage due to staff on disciplinary.

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

Payment of wages for Staff for three months of the quarter under review. Appraisal of staff Monitoring and supervision of projects and programs Coordination of the District with the centre.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>288,232</b>	<b>70,655</b>	<b>25%</b>	<b>77,223</b>	<b>70,655</b>	<b>91%</b>
District Unconditional Grant (Non-Wage)	102,940	26,902	26%	25,735	26,902	105%
District Unconditional Grant (Wage)	145,812	36,453	25%	36,453	36,453	100%
Locally Raised Revenues	39,480	7,300	18%	15,035	7,300	49%
<b>Development Revenues</b>	<b>36,000</b>	<b>12,000</b>	<b>33%</b>	<b>9,000</b>	<b>12,000</b>	<b>133%</b>
District Discretionary Development Equalization Grant	36,000	12,000	33%	9,000	12,000	133%
<b>Total Revenues shares</b>	<b>324,232</b>	<b>82,655</b>	<b>25%</b>	<b>86,223</b>	<b>82,655</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,812	35,534	24%	36,453	35,534	97%
Non Wage	142,420	18,166	13%	40,770	18,166	45%
<b>Development Expenditure</b>						
Domestic Development	36,000	0	0%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,232</b>	<b>53,699</b>	<b>17%</b>	<b>86,223</b>	<b>53,699</b>	<b>62%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>16,956</b>	<b>24%</b>			
Wage		919				
Non Wage		16,036				
<b>Development Balances</b>						
		<b>12,000</b>	<b>100%</b>			
Domestic Development		12,000				
External Financing		0				
<b>Total Unspent</b>		<b>28,956</b>	<b>35%</b>			

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

Finance Department received total inflows of shs 86,654,904= realizing 25% of the annual budget for the financial year 2020/2021 this was exactly the same as 25% planned for the quarter under review. There over performance for the grants of DDEG and nonwage against the quarterly plan is attributed to warranting of DDEG revenues projected to be received in three quarters not four. The expenditure for the quarter was to a tune of 53,668,462 realizing 62%

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

Unspent Balance is meant for procurement of 2 finance laptops ,setting up of a finance registry at HDQRS and payment of utilities

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

Quarter 4 FY 1920 Performance report was submitted on time by 31 July 2019 before deadline. Good performance is observed with LST but its only for government workers outside that is has failed to pick. Other local revenues performed poorly due to the effects of COVID 19 Pandemic. LG financial statements were submitted to Auditor General by 25/08/2020 adhering to the new Public Financial Management Act 2015.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>609,737</b>	<b>153,579</b>	<b>25%</b>	<b>152,434</b>	<b>153,579</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	237,245	59,311	25%	59,311	59,311	100%
District Unconditional Grant (Wage)	227,672	56,918	25%	56,918	56,918	100%
Locally Raised Revenues	144,820	37,350	26%	36,205	37,350	103%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>609,737</b>	<b>153,579</b>	<b>25%</b>	<b>152,434</b>	<b>153,579</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,672	38,238	17%	56,918	38,238	67%
Non Wage	382,065	62,403	16%	95,516	62,403	65%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,737</b>	<b>100,641</b>	<b>17%</b>	<b>152,434</b>	<b>100,641</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>52,939</b>	<b>34%</b>			
Wage		18,680				
Non Wage		34,259				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>52,939</b>	<b>34%</b>			

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

Statutory bodies department had planned to receive Ugx. 609,737,358 for the whole financial year 2020/2021 but managed to receive Ugx.153,579,340 reflecting 25% performance against the planned 25% for the quarter under review. The performance was exact due to the local revenue advance received from the ministry of finance for the first quarter.

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### Reasons for unspent balances on the bank account

There are activities that had not been accomplished by the end of the quarter due to COVID-19 Pandemic.

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

Conducted two Council sessions successfully Had 3 contract committee sittings to award contracts Paid staff salaries for three months Coordinated three District Executive Committee sittings Land board sat 10 times.

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,313,734</b>	<b>327,933</b>	<b>25%</b>	<b>328,233</b>	<b>327,933</b>	<b>100%</b>
District Unconditional Grant (Wage)	273,357	68,339	25%	68,339	68,339	100%
Locally Raised Revenues	2,000	0	0%	300	0	0%
Sector Conditional Grant (Non-Wage)	329,401	82,350	25%	82,350	82,350	100%
Sector Conditional Grant (Wage)	708,975	177,244	25%	177,244	177,244	100%
<b>Development Revenues</b>	<b>107,808</b>	<b>35,936</b>	<b>33%</b>	<b>26,952</b>	<b>35,936</b>	<b>133%</b>
Sector Development Grant	107,808	35,936	33%	26,952	35,936	133%
<b>Total Revenues shares</b>	<b>1,421,541</b>	<b>363,869</b>	<b>26%</b>	<b>355,185</b>	<b>363,869</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	982,332	228,724	23%	245,583	228,724	93%
Non Wage	331,401	51,599	16%	82,650	51,599	62%
<b>Development Expenditure</b>						
Domestic Development	107,808	7,996	7%	26,952	7,996	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,421,541</b>	<b>288,318</b>	<b>20%</b>	<b>355,185</b>	<b>288,318</b>	<b>81%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>47,611</b>	<b>15%</b>			
Wage		16,859				
Non Wage		30,752				
<b>Development Balances</b>		<b>27,940</b>	<b>78%</b>			
Domestic Development		27,940				
External Financing		0				
<b>Total Unspent</b>		<b>75,551</b>	<b>21%</b>			

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

Of the sector annual budget of 1,421,541,473, the quarter one release was 363,869,355 or 26% of the planned budget. of 25% The Actual expenditure was 356,869,355 which is 25.1 of the budget or 98.2% of the Actual release. The slight overperformance is attributed to the government policy of releasing all the development funds by the end of the 3rd quarter of every financial year.

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**Vote:551 Sembabule District****Quarter1**

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

The unspent balances are mainly under capital Development caused by the delayed awarding of tenders for the Agriculture supplies and inputs.

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

The major achievements during the quarter was the awarding of tenders for the supply of Agricultural inputs, the selection of 125 farmers to benefit under the small scale irrigation systems, The supply of 10,000 of cashew nut seedlings,10,000 maize seeds and 4500kgs of bean seeds.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,036,173</b>	<b>646,300</b>	<b>21%</b>	<b>759,043</b>	<b>646,300</b>	<b>85%</b>
Locally Raised Revenues	3,000	300	10%	750	300	40%
Other Transfers from Central Government	449,175	0	0%	112,294	0	0%
Sector Conditional Grant (Non-Wage)	494,152	123,538	25%	123,538	123,538	100%
Sector Conditional Grant (Wage)	2,089,846	522,462	25%	522,462	522,462	100%
<b>Development Revenues</b>	<b>671,960</b>	<b>125,097</b>	<b>19%</b>	<b>167,990</b>	<b>125,097</b>	<b>74%</b>
External Financing	564,733	89,355	16%	141,183	89,355	63%
Sector Development Grant	107,227	35,742	33%	26,807	35,742	133%
<b>Total Revenues shares</b>	<b>3,708,133</b>	<b>771,396</b>	<b>21%</b>	<b>927,033</b>	<b>771,396</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,089,846	481,568	23%	522,462	481,568	92%
Non Wage	946,327	112,235	12%	236,582	112,235	47%
<b>Development Expenditure</b>						
Domestic Development	107,227	0	0%	26,807	0	0%
External Financing	564,733	89,355	16%	141,183	89,355	63%
<b>Total Expenditure</b>	<b>3,708,133</b>	<b>683,158</b>	<b>18%</b>	<b>927,033</b>	<b>683,158</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>52,497</b>	<b>8%</b>			
Wage		40,893				
Non Wage		11,604				
<b>Development Balances</b>		<b>35,742</b>	<b>29%</b>			
Domestic Development		35,742				
External Financing		0				
<b>Total Unspent</b>		<b>88,239</b>	<b>11%</b>			

## Vote:551 Sembabule District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received Ugx 771,396,000 and this signified 21.% of the approved annual Budget of Ugx 3,708,133,000. The Under performance is attributed to under performance of donor funds at 16% below the planned 25% and other transfers i.e. RBF that never received during the quarter under review. It is important to note that development funds performed at 33% and this over performance was attributed to the government policy of releasing all the development funds by the end of the third quarter of every financial year. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 643,304,747 and this represented 86.3% of the approved expenditure budget with the quarterly at 56.6%. The wage performance was at 92% (Ugx 522,461,550) implying that all staffs in the department were paid their monthly salaries for period under review. The non-wage expenditure performance was at Ugx 120,843,197 and this represented 97.8%. The under performance was attributed to the funds not received under Other Government Transfers (RBF).

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 11,448,476, of which 40,893,057 was wage for staff with disciplinal cases, awaiting for District Service Commission resolution.. The domestic development of Ugx 35,742,242 was due to the fact that procurement process had not been concluded for capital development and supplies. 11,603,577 for Non-wage recurrent was spent but still in encumbrance for final payments to the supplies and are meant for, r motor vehicle maintenance, fuel and stationery, payment will reflected in quarter two(2) plus 26,209,600 which were received late from GAVI to implement Integrated Child Days plus activities in October 2020 (Quarter 2)

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

Paid staff salaries for three(3) months on every 28th day of the month, 40656(79.8%) OPD attendances were registered in government health facilities and 5830 in NGO facilities, 1584(102%) in patients were admitted in government facilities and 391 in NGO facilities, 1155 safe deliveries were conducted in government facilities and 223 in NGO facilities, 2698 children one year were immunized with third doze of pentavalent vaccines in government facilities and 477 in NGO facilities The sector under performed at 0% in government development because the contracts were awarded but not yet started. A ward for the construction of an OPD at Makoole Health center II was given and works yet to start.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,398,152</b>	<b>3,583,490</b>	<b>22%</b>	<b>4,102,846</b>	<b>3,583,490</b>	<b>87%</b>
District Unconditional Grant (Wage)	69,950	17,487	25%	17,487	17,487	100%
Locally Raised Revenues	22,500	3,300	15%	5,625	3,300	59%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,314,595	70,926	3%	622,452	70,926	11%
Sector Conditional Grant (Wage)	13,967,107	3,491,777	25%	3,451,282	3,491,777	101%
<b>Development Revenues</b>	<b>1,166,560</b>	<b>388,853</b>	<b>33%</b>	<b>244,034</b>	<b>388,853</b>	<b>159%</b>
Sector Development Grant	1,166,560	388,853	33%	244,034	388,853	159%
<b>Total Revenues shares</b>	<b>17,564,712</b>	<b>3,972,343</b>	<b>23%</b>	<b>4,346,881</b>	<b>3,972,343</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,037,057	3,387,773	24%	3,509,264	3,387,773	97%
Non Wage	2,361,095	0	0%	588,474	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,166,560	4,990	0%	291,640	4,990	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,564,712</b>	<b>3,392,763</b>	<b>19%</b>	<b>4,389,378</b>	<b>3,392,763</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>195,717</b>	<b>5%</b>			
Wage		121,491				
Non Wage		74,226				
<b>Development Balances</b>		<b>383,863</b>	<b>99%</b>			
Domestic Development		383,863				
External Financing		0				
<b>Total Unspent</b>		<b>579,580</b>	<b>15%</b>			

# Vote:551 Sembabule District

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive Ugx. 17,564,712,204 for the financial year 2020/21 but managed to receive Ugx. 3,972,343,361 reflecting 22.6% performance against the planned 25%. The underperformance was attributed to closure of Educational Institutions due to COVID-19 Pandemic leading to a budget on the release of Capitation and Inspection grants. However its important to note that we recieved 33% of development grant because of the government policy of releasing all the development grant in three quarters. The Department has a total budget of Shs: 17,564,712,204 being Shs: 13,967,106,790 Sector Conditional Grant Wage, Shs: 2,314,595,120 Sector Conditional Grant Non Wage, Shs: 22,500,000 Local Revenue, Shs: 69,949,872 District Unconditional Grant Wage, Shs: 24,000,000 OGT (UNEB) & Shs:1,166,560,422 Development Grant. The department had planned to receive Shs: 4,675,274,346 in Quarter One being Shs: 3,491,776,698 Sector Conditional Grant Wage, Shs: 771,531,707 Sector Conditional Grant Non Wage, Shs: 5625,000 Locally Raised Revenues, Shs: 17,487,468 District Unconditional Grant Wage & Shs: 388,853,474 Development Grant. The Department Actually received Shs: 3,972,343,346 for Quarter One being Shs: 3,491,776,698 Sector Conditional Grant Wage, Shs: 17,487,468 District Unconditional Grant Wage Shs: 70,925,706 Sector Conditional Grant Non Wage, Shs: 388,853,474 Development Grant & Shs: 3,300,000 Locally Raised Revenues. The Total funds received represent 84.96% of the Quarterly plan & 22.62% of the total annual budget for the financial year 2020/2021

### Reasons for unspent balances on the bank account

Construction works were in progress & not yet certified, this led to unspent balance under Development Grant. Unspent under non wage was as a result of schools closing due to COVID 19 pademic. Unspent wage was a result of teachers transferring services & some deaths.

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

Payment of Monthly Salaries to 1603 primary teachers, 159 Secondary teachers, 17 Tertiary instructors & 6 district Education staff. Distributing Learning Materials from the Ministry to all schools in the district. Carrying out inspection of schools Carrying out Sensitization on the Covid 19 pandemic Construction of planned projects at roofing level. For furniture, contracts were awarded.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,355</b>	<b>25,839</b>	<b>25%</b>	<b>25,839</b>	<b>25,839</b>	<b>100%</b>
District Unconditional Grant (Wage)	103,355	25,839	25%	25,839	25,839	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,072,089</b>	<b>210,758</b>	<b>20%</b>	<b>268,022</b>	<b>210,758</b>	<b>79%</b>
District Discretionary Development Equalization Grant	20,000	6,667	33%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	380,779	51,019	13%	95,195	51,019	54%
Other Transfers from Central Government	671,311	153,073	23%	167,828	153,073	91%
<b>Total Revenues shares</b>	<b>1,175,444</b>	<b>236,597</b>	<b>20%</b>	<b>293,861</b>	<b>236,597</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,355	21,929	21%	25,839	21,929	85%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,072,089	132,051	12%	268,022	132,051	49%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,175,444</b>	<b>153,980</b>	<b>13%</b>	<b>293,861</b>	<b>153,980</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,910				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		78,707				
External Financing		0				
<b>Total Unspent</b>		<b>82,617</b>	<b>35%</b>			

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## Vote:551 Sembabule District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received a total of Ugx 204,091,480/= from URF revenue sources which accounts for 34% of the annual planned revenues. This performance is below the planned 100% for the quarter 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 Ugx 596,801,005/=. There was also under performance under multi sectoral transfers to Urban roads of 13% due to lower release from URF of Ugx 51,018,843/= that was to have been transferred to Town councils against a bigger budget of Ugx 58,854,800/= anticipated for the quarter, which would have exhibited 100% of their quarterly planned revenues. And lastly also there was 100% transfers under multi sectoral transfers -development revenues to LLGs as received from Uganda Road Fund.

### Reasons for unspent balances on the bank account

Roads and Engineering department received a total of Ugx 204,091,480/= from URF revenue sources which accounts for 34% of the annual planned revenues. This performance is below the planned 100% for the quarter 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 Ugx 596,801,005/= The actual expenditure for the quarter mounted to Ugx 132,051,279/= which attributed to 64% expenditure for the sector. The slight under performance in expenditure was due encumbrances on the ifms that mounted Ugx 21,893,200/= and unspent balance of Ugx 50,147,001/= Totaling to Ugx 72,040,201/= as balance on the expenditure lines.

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

DISTRICT ROADS Out of the 35.1km expected to be completed under Periodic Maintenance Mechanism on District roads during the quarter, there was no implementation but there were Council changes that resolved implementation of 22Km under Mechanize Routine Maintenance. MATEETE TOWN COUNCIL In Mateete Urban council, a total of 5.7 km were completed under Routine manual Maintenance as budgeted. SEMBABULE TOWN COUNCIL In Sembabule Town Council the expected interventions included 3.84Km under Routine Manual Maintainance(RMM)

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,985</b>	<b>34,246</b>	<b>25%</b>	<b>34,246</b>	<b>34,246</b>	<b>100%</b>
District Unconditional Grant (Wage)	45,333	11,333	25%	11,333	11,333	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,652	22,913	25%	22,913	22,913	100%
<b>Development Revenues</b>	<b>770,692</b>	<b>256,897</b>	<b>33%</b>	<b>192,673</b>	<b>256,897</b>	<b>133%</b>
Sector Development Grant	750,890	250,297	33%	187,722	250,297	133%
Transitional Development Grant	19,802	6,601	33%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>907,677</b>	<b>291,143</b>	<b>32%</b>	<b>226,919</b>	<b>291,143</b>	<b>128%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	7,161	16%	11,333	7,161	63%
Non Wage	91,652	6,231	7%	22,913	6,231	27%
<b>Development Expenditure</b>						
Domestic Development	770,692	8,934	1%	192,673	8,934	5%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>907,677</b>	<b>22,326</b>	<b>2%</b>	<b>226,919</b>	<b>22,326</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,854</b>	<b>61%</b>			
Wage		4,172				
Non Wage		16,682				
<b>Development Balances</b>		<b>247,963</b>	<b>97%</b>			
Domestic Development		247,963				
External Financing		0				
<b>Total Unspent</b>		<b>268,817</b>	<b>92%</b>			

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**Vote:551 Sembabule District****Quarter1**

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

The Department had planned to receive Ugx.907,676,608 for the financial year 2020/2021 but managed to receive Ugx.291,143,447 in the first quarter reflecting 32% of the planned 25%. The overperformance is attributed to the government policy of releasing all the development funds by the end of the 3rd quarter of every financial year. The department received 11,333,343 as wage during quarter 1 and spent 7,161,287 which is 75% for the 3 months. None wage received was 22,912,925 and spent only Ugx. 6,231,000 which is only 27% of the release. Development released was 250,296,519 but spent 4,589,000 which makes 1.8% of the release. Transition development released was Ugx.6,600,660 but only 4,345,000 was paid out.

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

For all projects procurement process was still on going. For soft ware activities, the exercise was still ongoing and the service providers had not been cleared. One member of staff absconded from duty and salary was therefore suspended.

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

Wages paid for 2 staff for 3 month DWO & BMT 20 Sources tested for quality 3 Water user committees formed and trained. Created rapport with 22 villages, 14 villages triggered, and follow up done on 7 villages under transition grant. Designs completed for all projects.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>230,498</b>	<b>57,375</b>	<b>25%</b>	<b>57,625</b>	<b>57,375</b>	<b>100%</b>
District Unconditional Grant (Wage)	193,600	48,400	25%	48,400	48,400	100%
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	31,898	7,975	25%	7,975	7,975	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>230,498</b>	<b>57,375</b>	<b>25%</b>	<b>57,625</b>	<b>57,375</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,600	41,143	21%	48,400	41,143	85%
Non Wage	36,898	2,596	7%	9,225	2,596	28%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>230,498</b>	<b>43,739</b>	<b>19%</b>	<b>57,625</b>	<b>43,739</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>13,636</b>	<b>24%</b>			
Wage		7,257				
Non Wage		6,379				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>13,636</b>	<b>24%</b>			

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

The department had planned to receive Ug X 230,498,431 for the financial year 2020/2021 but managed to receive Ugx. 57,374,585 accounting for 25% against the planned 25% implying that funds were received as budgeted.

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

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## Vote:551 Sembabule District

## Quarter1

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3.,300,000 meant for procurement of tree seedlings was not spent due to suppliers delay.Some funds for the monitoring exercise were not spent.

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

Staff salary for the months of July,august and September paid save for land management officer.1Ha of wetland restored,1 watershed management committee formed,2 land deputes resolved,170 community members trained on wetland management and 73 stakeholders trained in wise use of environment. Off budget activities included social and environment screening and environment monitoring of projects

## Vote:551 Sembabule District

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>400,724</b>	<b>41,214</b>	<b>10%</b>	<b>100,181</b>	<b>41,214</b>	<b>41%</b>
District Unconditional Grant (Wage)	105,612	26,403	25%	26,403	26,403	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	232,868	0	0%	58,217	0	0%
Sector Conditional Grant (Non-Wage)	59,243	14,811	25%	14,811	14,811	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>400,724</b>	<b>41,214</b>	<b>10%</b>	<b>100,181</b>	<b>41,214</b>	<b>41%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,612	24,814	23%	26,403	24,814	94%
Non Wage	295,111	12,340	4%	73,778	12,340	17%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>400,724</b>	<b>37,154</b>	<b>9%</b>	<b>100,181</b>	<b>37,154</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,060</b>	<b>10%</b>			
Wage		1,589				
Non Wage		2,471				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,060</b>	<b>10%</b>			

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## Vote:551 Sembabule District

## Quarter1

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### Summary of Workplan Revenues and Expenditure by Source

Community based services department had planned to receive Ugx.400,723,652 for the financial year 2020/21 but managed to receive a total of Ugx 41,213,923/= in quarter one of 2020/2021 from various revenue sources which accounts for 10.3% of the expected planned revenues of 25% for the quarter under review. This performance is below the anticipated 25% for the quarter due to under performance of other government transfers like Luweero Rwenzori and UWEP totalling to Ugx 232,867,960 that was not released. The total expenditure was Ugx. 37,154,359/= accounting for 87% of the entire received funds for the quarter. The underperformance of 13% was a result of encumbered funds and salaries of some staff receiving half pay because of unresolved administrative issues and PWD groups that were not ready to receive funds as expected.

### Reasons for unspent balances on the bank account

The total expenditure was Ugx. 37,154,359/= accounting for 87% of the entire received funds for the quarter. The underperformance of 13% was a result of encumbered funds and salaries of some staff receiving half pay because of unresolved administrative issues and PWD groups that were not ready to receive funds as expected.

### 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 PWD P groups for funding, Home visits for the elderly, Arbitration of labour and probation cases, Monitoring of YLP and UWEP group beneficiaries and Community mobilization for participation in government programmes' monitoring of service providers/ CSOs working in the district. Conducted PWD, Women council meetings and preparation of group files for beneficiaries of the presidential initiative programme (EMYOOGA).

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,624</b>	<b>21,356</b>	<b>25%</b>	<b>21,156</b>	<b>21,356</b>	<b>101%</b>
District Unconditional Grant (Non-Wage)	48,571	12,143	25%	12,143	12,143	100%
District Unconditional Grant (Wage)	34,853	8,713	25%	8,713	8,713	100%
Locally Raised Revenues	1,200	500	42%	300	500	167%
<b>Development Revenues</b>	<b>23,136</b>	<b>7,712</b>	<b>33%</b>	<b>5,784</b>	<b>7,712</b>	<b>133%</b>
District Discretionary Development Equalization Grant	23,136	7,712	33%	5,784	7,712	133%
<b>Total Revenues shares</b>	<b>107,760</b>	<b>29,068</b>	<b>27%</b>	<b>26,940</b>	<b>29,068</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,853	8,659	25%	8,713	8,659	99%
Non Wage	49,771	7,755	16%	12,443	7,755	62%
<b>Development Expenditure</b>						
Domestic Development	23,136	1,426	6%	5,784	1,426	25%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,760</b>	<b>17,840</b>	<b>17%</b>	<b>26,940</b>	<b>17,840</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,942</b>	<b>23%</b>			
Wage		54				
Non Wage		4,888				
<b>Development Balances</b>		<b>6,286</b>	<b>82%</b>			
Domestic Development		6,286				
External Financing		0				
<b>Total Unspent</b>		<b>11,228</b>	<b>39%</b>			

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

The Department had planned to receive Ugx 107,759,873 for the whole financial year 2020/21 but managed to receive Ugx.29,067,963 for the first quarter under review reflecting 27% performance against the planned 25%. This slight overperformance is attributed to the government policy of releasing all development grants by the end of the third quarter of every financial year.

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**Vote:551 Sembabule District****Quarter1**

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

some activities overlapped into the second quarter due to the procurement process that was still ongoing.

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

Coordinated 3 three technical planning meetings successfully Attended three budget desk meetings Prepared and submitted quarter 4 performance report 2019/2020 Conducted mock performance assessment in preparation for national performance assessment. Prepared the final District development plan III for submission to National Planning Authority.

## Vote:551 Sembabule District

## Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,640</b>	<b>12,660</b>	<b>24%</b>	<b>13,410</b>	<b>12,660</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	15,306	3,826	25%	3,826	3,826	100%
District Unconditional Grant (Wage)	27,335	6,834	25%	6,834	6,834	100%
Locally Raised Revenues	10,000	2,000	20%	2,750	2,000	73%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,640</b>	<b>12,660</b>	<b>24%</b>	<b>13,410</b>	<b>12,660</b>	<b>94%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,335	6,787	25%	6,834	6,787	99%
Non Wage	25,306	1,795	7%	6,576	1,795	27%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,640</b>	<b>8,582</b>	<b>16%</b>	<b>13,410</b>	<b>8,582</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		46				
Non Wage		4,031				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,078</b>	<b>32%</b>			

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

Internal Audit unit received total inflows of shs 12,660,123= realizing 94% of the quarterly budget and 24% of the annual budget. The good performance is attributed to warranting of the releases by MoFPED and the 1% is attributed to non-receipt of planned local revenue due low revenue collected. The expenditure for the quarter was 8,582,425 raising to a tune of 68% .

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## Vote:551 Sembabule District

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Quarter1

### Reasons for unspent balances on the bank account

Unspent Balance is meant for wage annual increments and encumbrances currently going through the procurement process

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

Q4 FY 2019/2020 Internal Audit report was submitted by 31/07/2020, One Internal audit department audit was carried out and submitted on schedule. Quarterly audit report submitted on time. Payroll verification carried out for the months of Jul, Aug and Sep 2020

**Vote:551 Sembabule District****Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,403</b>	<b>14,851</b>	<b>24%</b>	<b>15,601</b>	<b>14,851</b>	<b>95%</b>
District Unconditional Grant (Wage)	41,104	10,276	25%	10,276	10,276	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	18,299	4,575	25%	4,575	4,575	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>62,403</b>	<b>14,851</b>	<b>24%</b>	<b>15,601</b>	<b>14,851</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,104	10,245	25%	10,276	10,245	100%
Non Wage	21,299	3,147	15%	5,325	3,147	59%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,403</b>	<b>13,392</b>	<b>21%</b>	<b>15,601</b>	<b>13,392</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,459</b>	<b>10%</b>			
Wage		31				
Non Wage		1,428				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,459</b>	<b>10%</b>			

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

Trade and LED received total inflows of shs 14,797,577= realizing 100% of the quarterly budget and 24% of the Annual Budget. The slight under performance is attributed to non receipt of local revenue. The good performance is attributed grants received are from the centre being only conditional grants. Expenditure was 13,022,282 giving 88% of the quarterly receipts

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**Vote:551 Sembabule District****Quarter1**

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

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

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

415 Groups mobilized under Emyooga Scheme, 7 Cooperative groups supervised, 100 Business issued with Trade Licenses, 36 value addition facilities identified, 7 opportunities identified for industrial development, 52 producer groups identified for collective value addition support, 7 new tourism sites identified, 6 businesses inspected for compliance of law.

# Vote:551 Sembabule District

## Quarter1

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monthly Salaries Processed and Paid. Government programmes & institutions supervised and monitored Workshops and meetings attended	Payment of Salaries to Staff for 3 months every 28th day of the Month. 3 monthly Monitoring and supervision visits conducted in LLGs. Coordination of line MDAs and the District done 3 times. Regular consultations with the office of Solicitor General.			Processing and verification of the payroll. Monitoring and supervision of LLGs Coordination of line MDAs and the District Regular consultations with the office of Solicitor General.
211101 General Staff Salaries	392,763	96,613	25 %		96,613
211103 Allowances (Incl. Casuals, Temporary)	10,478	1,067	10 %		1,067
212102 Pension for General Civil Service	513,353	108,205	21 %		108,205
213004 Gratuity Expenses	827,503	108,728	13 %		108,728
221001 Advertising and Public Relations	9,000	2,250	25 %		2,250
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	0	0 %		0
221009 Welfare and Entertainment	2,000	250	13 %		250
221011 Printing, Stationery, Photocopying and Binding	8,000	1,244	16 %		1,244
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	11,000	1,748	16 %		1,748
227004 Fuel, Lubricants and Oils	22,000	0	0 %		0
228002 Maintenance - Vehicles	8,255	5,762	70 %		5,762
282102 Fines and Penalties/ Court wards	7,441	1,200	16 %		1,200

## Vote:551 Sembabule District

## Quarter1

321617 Salary Arrears (Budgeting)	944	944	100 %	944
Wage Rect:	392,763	96,613	25 %	96,613
Non Wage Rect:	1,429,373	231,398	16 %	231,398
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,822,136	328,011	18 %	328,011
Reasons for over/under performance: Funds released as Budgeted however means of transport still a challenge.				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(75%) 75% of established posts filled	(75%) 75% of established posts filled	()	(75%)75% of established posts filled
%age of staff appraised	(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.	()	()	()
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid every 28th day of every month.	()	()	()
Non Standard Outputs:	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	750
213002 Incapacity, death benefits and funeral expenses	7,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	13,000	2,247	17 %	2,247
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	3,497	14 %	3,497
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	3,497	14 %	3,497
Reasons for over/under performance: Funds released as Budgeted				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				
Non Standard Outputs:	Quarterly mentoring and monitoring reports	3 monitoring and supervision visits conducted. 16 government projected monitored 42 LLG Staff mentored.		Monitoring and supervision of government programs District . Mentoring of LLG staff
211101 General Staff Salaries	0	78,197	0 %	78,197
227001 Travel inland	6,000	980	16 %	980

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## Quarter1

227004 Fuel, Lubricants and Oils	7,000	0	0 %	0
Wage Rect:	0	78,197	0 %	78,197
Non Wage Rect:	13,000	980	8 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	79,177	609 %	79,177
Reasons for over/under performance: Funds released as Budgeted however transport means still remain a challenge.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	11 projects launched Participated in 10 Radio talk shows. Information on development programs posted on the public notice boards.		N/A	Launching of projects to be implemented in 2020/21 FY Participated in Radio talk shows on public awareness. Posting information on Public noticeboards.
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance: Funds released as budgeted.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Monthly wages to support staff paid Compound maintained General sanitation assured Adverts for procurement and Jobs placed	5 compound workers paid wages for 3 months 2 police men paid wages for 3 months. District premises kept clean and secure.		Keeping the administration premises clean. Keeping the administration premises including property there in secure day and night.
211103 Allowances (Incl. Casuals, Temporary)	2,000	500	25 %	500
221009 Welfare and Entertainment	4,000	0	0 %	0
221017 Subscriptions	5,240	0	0 %	0
223004 Guard and Security services	8,440	1,750	21 %	1,750
224004 Cleaning and Sanitation	15,060	3,200	21 %	3,200

**Vote:551 Sembabule District****Quarter1**

227004 Fuel, Lubricants and Oils	12,960	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,700	5,450	11 %	5,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,700	5,450	11 %	5,450

Reasons for over/under performance: Funds for these activities received as budgeted.

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Data capture done for 3 months Payroll processing and verification using IPPS done for three months. 3 Payrolls for 3 months printed 3 pay change reports for 3 months filled and submitted to MOPS. Payment of salaries to staff and Pensioners done for 3 months by 28th day of every month during the quarter under review.	N/A	Data capture Payroll processing and verification using IPPS Payroll printing Filling pay change reports Payment of salaries to staff and Pensioners	
221011 Printing, Stationery, Photocopying and Binding	4,320	1,080	25 %	1,080
227001 Travel inland	8,535	2,133	25 %	2,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	3,213	25 %	3,213
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,855	3,213	25 %	3,213

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

**Output : 138111 Records Management Services**

N/A				
Non Standard Outputs:	Receiving and Keeping of records in an organised manner Retrieval of information as and when its required.	N/A	Receiving and Keeping of records in an organised manner Retrieval of information as and when its required.	
227001 Travel inland	3,000	748	25 %	748

**Vote:551 Sembabule District****Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	748	25 %	748
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	748	25 %	748

Reasons for over/under performance: Funds received as budgeted.

**Output : 138112 Information collection and management**

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 138113 Procurement Services**

N/A

Non Standard Outputs:	Bids prepared Adverts placed Procurement plans prepared	12 procurement requisitions received from departments. 1 procurement plan prepared 1 Advert put in news papers. 44 bids received Opening of Bids done Tenders awarded.	Receiving of procurement requisitions Preparation of the procurement plan. Advertising of contracts Receiving of bids Opening of Bids. Award of tenders.	
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
223001 Property Expenses	1,800	0	0 %	0
227001 Travel inland	5,000	500	10 %	500

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	500	6 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	500	6 %	500

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

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

N/A

Non Standard Outputs:	Funds to LLGs Disbursed timely All LLG Staff appraised Ex- gratia Paid for three months.	N/A	Disbursement of funds to LLGs Appraisal of LLG Staff Payment of ex-gratia and honoraria to LC1 ,LC2 ,LC2 Councillors.	
263104 Transfers to other govt. units (Current)	96,494	0	0 %	0

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## Quarter1

Wage Rect:	0	0	0 %	0
Non Wage Rect:	96,494	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	96,494	0	0 %	0
Reasons for over/under performance: Funds disbursed as released				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	1 Preparation of the procurement requisition made. 2 Projects launched		N/A	Preparation of the procurement requisition. Launching of Projects.
281504 Monitoring, Supervision & Appraisal of capital works	13,911	0	0 %	0
312101 Non-Residential Buildings	29,340	0	0 %	0
312211 Office Equipment	10,000	0	0 %	0
312213 ICT Equipment	6,727	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	59,978	0	0 %	0
External Financing:	0	0	0 %	0
Total:	59,978	0	0 %	0
Reasons for over/under performance: Funds received as Budgeted.				
Total For Administration : Wage Rect:	392,763	174,810	45 %	174,810
Non-Wage Reccurent:	1,639,222	246,536	15 %	246,536
GoU Dev:	59,978	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	2,091,964	421,346	20.1 %	421,346

## Vote:551 Sembabule District

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) FY 19/20 annual performance report submitted	(7/31/2020) FY 19/20 annual performance report submitted		(2020-07-31)Annual Performance report FY 19/20 prepared and submitted	(2020-07-31)FY 19/20 annual performance report submitted
Non Standard Outputs:					
Non Standard Outputs:	Office Operational Computers Maintained Board of Survey Conducted Court Cases Settled Boot Camps Attended Training on new financial issues conducted District Monthly payroll verified and paid Departmental activities conducted with line ministries Finance Registry Updated and 2 laptops procured Utilities Paid for smooth operations	Wages and salaries paid for the months Jul20, Aug,20 and Sep 20 Office Operational Computers Maintained Board of Survey Fy 2019/2020 Conducted report submitted to MoFPED On line Boot Camps Attended District Monthly payroll verified and paid Departmental activities conducted with line ministries Utilities Paid for smooth operation		Office Operational Computers Maintained Board of Survey Conducted Court Cases Settled Boot Camps Attended Training on new financial issues conducted District Monthly payroll verified and paid Departmental activities conducted with line ministries Utilities Paid for smooth operations	Wages and salaries paid for the months Jul20, Aug,20 and Sep 20 Office Operational Computers Maintained Board of Survey Fy 2019/2020 Conducted report submitted to MoFPED On line Boot Camps Attended District Monthly payroll verified and paid Departmental activities conducted with line ministries Utilities Paid for smooth operations
211101 General Staff Salaries	145,812	35,534	24 %		35,534
211103 Allowances (Incl. Casuals, Temporary)	4,440	1,110	25 %		1,110
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %		500
221011 Printing, Stationery, Photocopying and Binding	10,000	2,250	23 %		2,250
221012 Small Office Equipment	2,000	0	0 %		0
223005 Electricity	10,000	800	8 %		800
223006 Water	2,200	769	35 %		769
227001 Travel inland	18,500	5,320	29 %		5,320
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0

## Vote:551 Sembabule District

## Quarter1

282151	Fines and Penalties – to other govt units	2,000	0	0 %	0
	Wage Rect:	145,812	35,534	24 %	35,534
	Non Wage Rect:	63,140	10,749	17 %	10,749
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	208,952	46,282	22 %	46,282
Reasons for over/under performance:		Failure to receive forecasted locally revenues due insufficient inadequate			
<b>Output : 148102 Revenue Management and Collection Services</b>					
Value of LG service tax collection	(110000000) Collected mainly from Employees on payroll and other employees from private organisations	(85383750) Collected mainly from Employees on payroll and other employees from private organisations	(80000000)Collected mainly from Employees on payroll and other employees from private organisations	(85383750)Collected mainly from Employees on payroll and other employees from private organisations	
Value of Hotel Tax Collected	(8555000) Local Hotel tax collected from Sembabule town Council & Mateete TC	(0) No Hotel Tax Collecetd due to COVID effects	(2138750)Local Hotel tax collected from Sembabule town Council & Mateete TC	(0)No Hotel Tax Collecetd due to COVID effects	
Value of Other Local Revenue Collections	(516789887) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(100489172) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(136866805)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(100489172)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	
Non Standard Outputs:	Report on Revenue sources Mobilized  Local revenue assessment done Local Revenue Stationery procured Local revenue Meetings conducted with different stakeholders	Report on Revenue sources Mobilized  Local revenue assessment done Local Revenue Stationery procured Local revenue meetings conducted	Report on Revenue sources Mobilized  Local revenue assessment done Local Revenue Stationery procured Local revenue meetings conducted	Report on Revenue sources Mobilized  Local revenue assessment done Local Revenue Stationery procured Local revenue meetings conducted	
221011	Printing, Stationery, Photocopying and Binding	4,440	0	0 %	0
227001	Travel inland	6,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,440	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,440	0	0 %	0
Reasons for over/under performance:		Reduction in Locally Raised revenues			
<b>Output : 148103 Budgeting and Planning Services</b>					

## Vote:551 Sembabule District

## Quarter1

Date of Approval of the Annual Workplan to the Council	(2021-03-16) Annual Workplan for FY 2021/2022 presented and approved by Council	() NA		()NA	()NA
Date for presenting draft Budget and Annual workplan to the Council	(2021-03-31) Draft Budget and Annual /Workplan FY 2021/22 laid to Council for First reading	() NA		()NA	()NA
Non Standard Outputs:	Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced Budget supplements, adjustments and revisions prepared and submitted for update in the IFMS	Travel Budget Consultations made		Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced Budget consultation made	Travel Budget Consultations made
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	10,680	0	0 %		0
227001 Travel inland	600	200	33 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,280	200	2 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,280	200	2 %		200
Reasons for over/under performance:	Comparison of PBS reports with IFMS reports still a challenge				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for banking and confirmation submissions made	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for JUN 20,JUL20 &AUG20 banking and confirmation submissions made Bank charges paid for Q1		Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for JUN 20,JUL20 &AUG20 banking and confirmation submissions made	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for JUN 20,JUL20 &AUG20 banking and confirmation submissions made Bank charges paid for Q1
221014 Bank Charges and other Bank related costs	1,500	414	28 %		414

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## Quarter1

227001	Travel inland	5,000	1,250	25 %	1,250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,500	1,664	26 %	1,664
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,500	1,664	26 %	1,664
Reasons for over/under performance:		Travel costs doubled due covid 19 social distancing SOP affecting movement to Banks			
<b>Output : 148105 LG Accounting Services</b>					
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) FY 19/20 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	(25/08/2020) FY 2019/2020 financial statements submitted to Accountant General MoFPED and Auditor General Masaka Regional Office- Masaka Municipality	(2020-08-31) FY 2019/2020 financial statements submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	(2020-08-25)FY 2019/2020 financial statements submitted to Accountant General MoFPED and Auditor General Masaka Regional Office- Masaka Municipality	
Non Standard Outputs:	Monthly Financial Statements prepared and Submitted Financial Statements for FY 20/21 , , , ,Half annual and Nine Months plus monthly	Monthly(JUL 20, AUG20) Financial Statements prepared and Submitted	Monthly(JUL 20, AUG20) Financial Statements prepared and Submitted	Monthly(JUL 20, AUG20) Financial Statements prepared and Submitted	
221011	Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001	Travel inland	10,460	477	5 %	477
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	12,060	477	4 %	477
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	12,060	477	4 %	477
Reasons for over/under performance:		The reason for under performance was that submitted copy of Financial Statements was a draft waiting for approval more copies to be printed on Q2. Challenge was recognition of Informal covid 19 donations not disclosed.			
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Generator Operational Fuel Procured IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment repaired IFMS master data submitted and updated	IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment repaired IFMS master data submitted and updated	Generator Operational Fuel Procured IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment maintained IFMS master data submitted and updated	IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment submitted and updated	

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221016 IFMS Recurrent costs	18,000	4,500	25 %	4,500
227004 Fuel, Lubricants and Oils	12,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	4,500	15 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	4,500	15 %	4,500

Reasons for over/under performance: The IFMS inventory is becoming obsolete. For over 8years now computers need replacement which requires a huge amount of money to replace IFMS inventory and beyond our budgets.

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Continuing Professional & capacity development Maintained	Continuing Professional & capacity development Maintained ICPAU/ACCA	Continuing Professional & capacity development Maintained ICPAU/ACCA	Continuing Professional & capacity development Maintained ICPAU/ACCA
221003 Staff Training	3,000	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0

Reasons for over/under performance: No funds allocated as the source of revenue was local raised revenues that were insufficient.

**Output : 148108 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Report on Inspection of books of accounts and general financial Management	Report on Inspection of books of accounts and general financial Management	Report on Inspection of books of accounts and general financial Management on all the 6 sub counties and 2 town councils	Report on Inspection of books of accounts and general financial Management
227001 Travel inland	2,640	576	22 %	576
227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	576	14 %	576
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	576	14 %	576

Reasons for over/under performance: Preparation of accounts at sub-counties is still manual taking a lot of time to ascertain accuracy

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

N/A

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## Quarter1

Non Standard Outputs:	Finance Registry and stores setup and 2 laptops procured for Budgeting salaries and accounting	NA	Finance Registry and stores setup and 2 laptops procured for Budgeting salaries and accounting	NA
312101 Non-Residential Buildings	30,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	0	0 %	0
Reasons for over/under performance:	Procurement process completed beyond q1 to be spent in Q2			
Total For Finance : Wage Rect:	145,812	35,534	24 %	35,534
Non-Wage Reccurent:	142,420	18,166	13 %	18,166
GoU Dev:	36,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	324,232	53,699	16.6 %	53,699

## Vote:551 Sembabule District

## Quarter1

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salaries paid, Council meetings coordinated,	Payment of staff salaries for 3 months every 28th day of the month. 3 Council sittings 10 Land board meetings 3 District Executive committee sittings 3 contracts committee sittings 1 LGPAC Sitting.			Processing of payroll Coordinating council, standing committees and other organs meetings.
211101 General Staff Salaries	227,672	38,238	17 %		38,238
211103 Allowances (Incl. Casuals, Temporary)	148,200	22,200	15 %		22,200
221001 Advertising and Public Relations	900	0	0 %		0
221009 Welfare and Entertainment	6,000	1,500	25 %		1,500
221011 Printing, Stationery, Photocopying and Binding	3,960	500	13 %		500
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	12,600	1,974	16 %		1,974
Wage Rect:	227,672	38,238	17 %		38,238
Non Wage Rect:	173,660	26,174	15 %		26,174
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,332	64,412	16 %		64,412
Reasons for over/under performance: Funds received as budgeted.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	procurement of works, supplies considered  Procurement reports submitted to PPDU	26 awards given out			Receiving technical evaluation reports Sitting to award tenders
211103 Allowances (Incl. Casuals, Temporary)	4,400	1,100	25 %		1,100

## Vote:551 Sembabule District

## Quarter1

227001 Travel inland	171	43	25 %	43
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,571	1,143	25 %	1,143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,571	1,143	25 %	1,143
Reasons for over/under performance: Funds received as budgeted.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	quarterly reports submitted Recruitment, Promotion, regularization, Confirmation and handling disciplinary cases handled	23 Disciplinary cases handles. 24 submissions received		Running adverts Handling disciplinary cases Receiving submissions from Chief Administrative officers Office
221004 Recruitment Expenses	12,492	0	0 %	0
221009 Welfare and Entertainment	1,200	300	25 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	350
221012 Small Office Equipment	800	0	0 %	0
221017 Subscriptions	250	63	25 %	63
222003 Information and communications technology (ICT)	200	50	25 %	50
223005 Electricity	250	63	25 %	63
227001 Travel inland	5,000	930	19 %	930
227004 Fuel, Lubricants and Oils	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,392	1,955	9 %	1,955
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,392	1,955	9 %	1,955
Reasons for over/under performance: Funds received as Budgeted				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(6) 30 Applications approved	(41) 41 applications approved	()	(41)41 applications approved
No. of Land board meetings	() 6 DLB meetings held	(10) 10 Land Board meetings held	()	(14)10 Land Board meetings conducted.
Non Standard Outputs:	6 DLB meetings held	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,487	1,365	25 %	1,365
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0

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## Quarter1

227001 Travel inland	1,049	105	10 %	105
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	1,470	21 %	1,470
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	1,470	21 %	1,470
Reasons for over/under performance: Funds received as Budgeted.				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(12) 12 Audit queries discussed and recommendations made	(3) 3 Audit queries discussed and recommendations made	()	(3)3 Audit queries discussed and recommendations made
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports submitted to council for discussion and approval for implementation.	(3) 3 LG PAC Reports submitted to council for discussion and approval for implementation.	()	(3)3 LG PAC Reports submitted to council for discussion and approval for implementation.
Non Standard Outputs:	NA	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	9,760	2,234	23 %	2,234
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
227001 Travel inland	2,826	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,686	2,234	16 %	2,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,686	2,234	16 %	2,234
Reasons for over/under performance: Funds released as Budgeted				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(8) 8 Council meetings held	() 3 Council meetings held	()	()3 Council meetings held
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	22,054	1,733	8 %	1,733
221009 Welfare and Entertainment	1,100	275	25 %	275
222001 Telecommunications	1,600	248	15 %	248
227001 Travel inland	30,600	5,888	19 %	5,888
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	4,000	14 %	4,000
228002 Maintenance - Vehicles	16,035	4,498	28 %	4,498

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282103 Scholarships and related costs	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,889	16,641	16 %	16,641
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,889	16,641	16 %	16,641
Reasons for over/under performance: Funds released as Budgeted				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	N/A	3 standing committee meetings held		3 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	55,731	12,786	23 %	12,786
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,731	12,786	23 %	12,786
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,731	12,786	23 %	12,786
Reasons for over/under performance: Funds released as Budgeted.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>227,672</i>	<i>38,238</i>	<i>17 %</i>	<i>38,238</i>
<i>Non-Wage Reccurent:</i>	<i>382,065</i>	<i>62,403</i>	<i>16 %</i>	<i>62,403</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>609,737</i>	<i>100,641</i>	<i>16.5 %</i>	<i>100,641</i>

**Vote:551 Sembabule District****Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries of 50 Extension workers on the conditional grant for Extension grant paid at the District and sub county level. 4 Quarterly planning and review meetings conducted at the District and sub county levels. 4 quarterly technical and Multi sectoral monitoring reports generated. 4 Farmers District and sub county farmers training conducted at District and sub county levels.	Salaries for 38 male and 4 female extension workers paid at the District headquarters			Salaries and wages of 38 male and 5 female extension workers paid at the District headquarters.
211101 General Staff Salaries	708,975	175,624	25 %		175,624
Wage Rect:	708,975	175,624	25 %		175,624
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	708,975	175,624	25 %		175,624
Reasons for over/under performance: Salaries' and wages paid in time to enhance performance					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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## Quarter1

Non Standard Outputs:	100,000 H/C vaccinated against FMD,CBPP,Brucellosis and TBD,s for women youth and male farmers in all subcounties as per the vaccination returns. 10,000 poultry for youth and women farmers vaccinatd against NCD,Fowl typhoid, Gumboro and Marek,s disease in all subcounties as per the vaccination returns. 50 000 goats for all categoris of farmers vaccinated against PPR,CCP and treated against gastrointestinal worms in all sub counties. 5000 dogs vaccinated against Rabies in all sub counties. as per the returns. 16 on farm demonstrations on pasture improvement established. 240 H/C inseminated. 10 field days conducted. 240 laboratory samples analysed.15 heifers,50 goats and 200 poultry distributed. Livestock holding ground established. 4 quarterly planning meetings monitoring and supervisions conducted	25,000 H/C,20,000 Goats 25,000 poultry and 6000 dogs for 15,000 male and 5000 female Household vaccinated against Diseases.	25,000 H/C,20,000 Goats ,25,000 poultry and 6000 for 15,000, female and 5000 male households vaccinated.	
211103 Allowances (Incl. Casuals, Temporary)	26,176	4,450	17 %	4,450
221002 Workshops and Seminars	20,880	3,439	16 %	3,439
221003 Staff Training	6,459	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	6,016	64	1 %	64
227001 Travel inland	43,850	7,609	17 %	7,609
227004 Fuel, Lubricants and Oils	27,619	0	0 %	0
228002 Maintenance - Vehicles	9,000	1,641	18 %	1,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	17,203	12 %	17,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	17,203	12 %	17,203
Reasons for over/under performance:	scarcity and untimely supply of the vaccines ,inadequate motorcycles and fuel all limit the scope of activities implemented			

## Vote:551 Sembabule District

## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	250 women youth men and vulnerable farmers trained in aquaculture technologies as per the training lists. 6 ponds for youth and women farmers excavated. 1 youth group trained in fish fry production technologies in Mitete subcounty. 4 Fish ponds for women and youth stocked with fish fries. Fishermen at kyambidde, katonga,Kakinga, rwamakara and Kyogya water facilities registered. monthly surveillance and monitoring of fishing in the water bodies conducted. Fish pond water quality testing and manangement conducted. technical bacstopping and monitoring conducted at least once a quarter. Repotrs generated and submitted at least once every quarter.	50,,000 Fish Fries procured and distributed to 12 men,6 youth and 2 women fish farmers in the District. 6 fish ponds excavated for men and youth farmers in Mateete and Lwebitakuli subcounties. 4 monitoring visits, 2 trainings for 30 men ,20 youth and 10 women farmers on improved aquaculture technologies conducted in Mateete and Lwebitakuli sub counties. 1 quarterly technical report generated and submitted to MAAIF.			50,,000 Fish Fries procured and distributed to 12 men,6 youth and 2 women fish farmers in the District. 6 fish ponds excavated for men and youth farmers in Mateete and Lwebitakuli subcounties. 4 monitoring visits, 2 trainings for 30 men ,20 youth and 10 women farmers on improved aquaculture technologies conducted in Mateete and Lwebitakuli sub counties. 1 quarterly technical report generated and submitted to MAAIF.
221103 Allowances (Incl. Casuals, Temporary)	2,334	584	25 %		584
221002 Workshops and Seminars	4,680	1,170	25 %		1,170
221003 Staff Training	861	215	25 %		215
221011 Printing, Stationery, Photocopying and Binding	1,146	0	0 %		0
227001 Travel inland	4,050	252	6 %		252
227004 Fuel, Lubricants and Oils	4,480	0	0 %		0

**Vote:551 Sembabule District****Quarter1**

228002 Maintenance - Vehicles	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,351	2,421	13 %	2,421
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,351	2,421	13 %	2,421

Reasons for over/under performance: Lack of near by source of fish fries, negative social cultural attributes of the Hima tribe about aquaculture and the COVID 19 Restrictions all led to a decline in the levels of expected outputs.

**Output : 018205 Crop disease control and regulation**

N/A

Non Standard Outputs:	4 million coffee seedlings procured and supplied to 8000 farmers in the District 40 % of whom shall be women,youth and other vulnerable groups. 20,000 mango seedlings, 15,000kgs amaize, 10,000 kgs beans and 20,000 Banana tissue culture procured and distributed in the same ratio as coffee to the different categories of farmers. 4 trinings per subcounty per quarter conducted for all categories of farmers. 1 male, female and youth model farmer selected per paish trained and demonstrations established to encourage the adoption of at least 20 Farmers per parish.18 Village agents selected and trained per sub county 60% Of whom shall be women and youth. At least 200 farmers trained per sub county in all sub counties. A t least 2 field days conducted per year per sub county. All service providers and dealers in agrochemicals registered. At least 2 demonstrations on climate smart Agricultural	10,000 Maize,4000 Beans and 10,000 cashew nut seedlings procured and distributed to 700 males,320 females and 120 youth farmers in all 8 sub counties in the District. 8 trainings for 240 male,120 female and 150 youths in coffee agronomy,pests and Diseases and value chains development conducte in each of the 8 subcounties.	10,000 Maize,4000 Beans and 10,000 cashew nut seedlings procured and distributed to 700 males,320 females and 120 youth farmers in all 8 sub counties in the District. 8 trainings for 240 male,120 female and 150 youths in coffee agronomy,pests and Diseases and value chains development conducte in each of the 8 subcounties.
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## Vote:551 Sembabule District

## Quarter1

	practices including soil and water conservation and low cost irrigation technologies established per subcounty. At least 1 post harvest handling technologies demonstrated per subcounty. Surveillance quality control and food safety trainings demonstrations and monitoring conducted. quaterly planning and review meetings conducted. quarterly workplans and progressive reports prepared and submitted to MAAIF,NAADS and other agencies. Cilamate change early warning, weather and disaster management information collected analysed consolidated and disseminated.				
211103 Allowances (Incl. Casuals, Temporary)	26,450	4,968	19 %		4,968
221002 Workshops and Seminars	18,240	3,771	21 %		3,771
221003 Staff Training	8,466	1,500	18 %		1,500
221011 Printing, Stationery, Photocopying and Binding	4,098	325	8 %		325
223005 Electricity	600	150	25 %		150
227001 Travel inland	38,440	9,568	25 %		9,568
227004 Fuel, Lubricants and Oils	29,440	2,000	7 %		2,000
228002 Maintenance - Vehicles	4,267	1,040	24 %		1,040
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,000	23,322	18 %		23,322
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	23,322	18 %		23,322
Reasons for over/under performance:	The late awarding of tenders,delayed supply of inputs,inadequate field transport and the Continued COVID 19 Quarantine all led to a scale down on the activities to be implemented during the quarter.				
Output : 018206 Agriculture statistics and information					
N/A					

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## Quarter1

Non Standard Outputs:	Agricultural census statistics collected, analysed and disseminated by age gender and location. Service providers and input dealers registered by age gender and location. Climate weather, disaster and other early warning information collected analysed and disseminated. Farmers registered by age, gender, location commodity and category.	quarterly sector Agricultural statistical report generated.	quarterly sector Agricultural statistical report generated.
N/A			
Reasons for over/under performance:	Detailed statistical survey cannot be conducted due to limited funding hence estimates and projections are the main method of collecting statistics.		

**Output : 018207 Tsetse vector control and commercial insects farm promotion**

No. of tsetse traps deployed and maintained	(40) 40 Bee tsetse traps deployed and maintained in all 6 rural sub counties in the District.	(20) 20 Tsetse fry traps established in the 6 sub counties in the District	( )	(20) 20 Tsetse flies traps deployed and maintained in all 6 sub counties in the District
Non Standard Outputs:	40 Women and youth groups trained in Bee keeping technologies. 40 bee hives procured and distributed to women and youth groups. 40 groups trained in honey harvesting and processing technologies. quarterly supervision and monitoring conducted.	20 Female and 30 male farmers trained in tsetse fly traps		20 female and 30 male livestock farmers trained in tsetse fry control technologies
N/A				
Reasons for over/under performance:	inadequate tsetse fry control traps and low prevalence of tsetse fry traps.			

**Output : 018208 Sector Capacity Development**

N/A

## Vote:551 Sembabule District

## Quarter1

Non Standard Outputs:	Salaries and wages of District staff on the non conditional wage grant paid salaries and wages. 4 quarterly planning and review meetings conducted. 4 Quarterly technical and multisectoral monitoring meetings conducted. 4 field days conducted. 8 quarterly workplans , progressive and financial reports prepared and submitted. Capacity building or 20 male ,female and youth farmers and 6 male and female technical staff cconducted.	Salaries and wages of staff on Non conditional grant pay roll paid salaries.	Salaries and wages of staff on Un Conditional Grant pay roll paid
N/A			
Reasons for over/under performance:	Performance was as per the targets.		

**Output : 018211 Livestock Health and Marketing**

N/A			
Non Standard Outputs:	12 Monthly disease surveillance reports prepared and submitted to MAAIF/NADEC. 120 Male, female and youth farmers trained on animal health production and marketing issues. 120 Heifers and cows 30% of which belong to women and youth inseminated with semen of improved breeds of cattle. DVO,s vehicle repaired and serviced. 160 male female and youth poultry farmers trained on improved poultry husbandly practices and 1 Functional feed mill established at the District headquarters. 24 Pasture production and conservation demos established 40% of which belong to the women and youth farmers. At lest 20 hides and skins traders and cattle traders trained	2 Trainings for 60 male,25 male and 32 youth farmers on AI technologies conducted in Mateete and Lwebitakuli sub counties. 40 male,33 female and 22 youth farmers trained in fodder production and conservation technologies in Lwemiyaga, Mateete and Mitete subcounties. 52 male,21 female and 20 youth farmers trained on FMD and Tick borne control technologies in Lwemiyaga and Ntusi sub counties 3 surveillance reports and 1 Technical monitoring report prepared and submitted to MAAIF.	2 Trainings for 60 male,25 male and 32 youth farmers on AI technologies conducted in Mateete and Lwebitakuli sub counties. 40 male,33 female and 22 youth farmers trained in fodder production and conservation technologies in Lwemiyaga, Mateete and Mitete subcounties. 52 male,21 female and 20 youth farmers trained on FMD and Tick borne control technologies in Lwemiyaga and Ntusi sub counties 3 surveillance reports and 1 Technical monitoring report prepared and submitted to MAAIF.

**Vote:551 Sembabule District****Quarter1**

and licenced. 1  
Holding ground and  
mini quarantine  
station established at  
kakinga in Ntusi  
subcounty. 40 milk  
collecting centres  
and 30 drug shops  
inspected and  
licenced during the  
year.400 Laboratory  
samples analysed in  
the District  
laboratory during the  
year. quarterly  
technical supervision  
visits conducted.  
quarterly technical  
planning meetings  
conducted. Quarterly  
Livestock statistics  
abstracts prepared  
and submitted. At  
least 4 male and  
female farmers  
visited per  
veterinary staff per  
week. Parish  
livestock model  
farmers and village  
agents trained and  
established. At least  
one per parish  
including men  
women and youth  
farmers.6 Male and  
female technical  
staff and 30 farmers  
trained. 2 field days  
conducted. 1  
Farmers trained  
during the year.

N/A

Reasons for over/under performance:

Limited vaccines. Late supply of inputs, Inadequate vaccines , Limited transport facilities and COVID  
Restrictions all led to a scale down on the activities.

**Output : 018212 District Production Management Services**

N/A

## Vote:551 Sembabule District

## Quarter1

Non Standard Outputs:		Quartely planning and review meetings conducted. Quartely technical supervision conducted. Quartely multisectoral monitoring conducted.National and regional workshops attended. Quartely workplans, progressive and financial reports prepared and submitted. 4 Field days for 200 farmers and staff 40% of whom are women and youth conducted. Frmers trainings conducted. A t least 2 farmers tours conducted. 5 male and female staff trained. DPMO,S Vehicle repaired and services. Contracts for production sector development inputs awarded. Water and Electricity bills paid.Sector staff appraised. Accountabilities prepared and submitted. Sector inventories documented. Reprts to MAAIF,CAO,Sector al comitteee, CAO DEC and Council prepared and submitted Salaries payid to staff on ever.	2 Technical and multi sector monitoring visits conducted in all 8 sub counties. 2 sector planning ,review and budgeting meetings conducted. Production sector Budget conference conducted. Quarter one technical and financial report prepared and submitted. 4 tyres and fuel for DPMO,s vehicle procured.	2 Technical and multi sector monitoring visits conducted in all 8 sub counties. 2 sector planning ,review and budgeting meetings conducted. Production sector Budget conference conducted. Quarter one technical and financial report prepared and submitted. 4 tyres and fuel for DPMO,s vehicle procured.	
211101	General Staff Salaries	273,357	53,100	19 %	53,100
211103	Allowances (Incl. Casuals, Temporary)	7,700	1,925	25 %	1,925
221002	Workshops and Seminars	2,000	0	0 %	0
221003	Staff Training	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	276	23 %	276
223005	Electricity	3,500	600	17 %	600
223006	Water	800	50	6 %	50
227001	Travel inland	7,000	1,750	25 %	1,750
227004	Fuel, Lubricants and Oils	10,850	2,052	19 %	2,052

**Vote:551 Sembabule District****Quarter1**

228002 Maintenance - Vehicles	8,000	2,000	25 %	2,000
Wage Rect:	273,357	53,100	19 %	53,100
Non Wage Rect:	43,050	8,653	20 %	8,653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,407	61,753	20 %	61,753

Reasons for over/under performance: The delayed Supply of inputs, and continued quarantine all led to a reduction in the planned targets.

**Capital Purchases****Output : 018272 Administrative Capital**

N/A

Non Standard Outputs:	1 refrigerator for cold chain strengthening procured. Assorted laboratory reagents procured to strengthen diagnostic services.1 Microscope procured to enhance diagnostic services. 1 Surgical kit procured to enhance surgical services. 3 Livestock spray pumps for one male ,female and youth farmer procured and Distributed. 100Kgs of assorted pasture seeds procured and distributed to 40 male ,female and youth livestock farmers. 100kgs assorted vegetable seeds procured and distributed to women and youth groups to enhance household food security and nutrition.. 75 bags of yellow fleshed sweet potato vines procured and distributed to women and youth groups to enhance food security and nutrition.3 Motorised sppray pumps procured and Distributed to one male,female and youth farmer to reduce the prevalence of crop pests and diseases.100 litres of pesticides procured	Contracts awarded for the procurement of beans, pasture seeds, fish fries and bee hives awarded	Contracts awarded for the procurement of pasture seeds,beans,fish fries and bee hives awarded. 30 technical staff, 35 political leaders, 120 male,60 female and 44 youth farmers trained in low cost irrigation technologies.
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## Vote:551 Sembabule District

## Quarter1

	and distributed to 100 male ,female and youth farmers.100 fruit fry traps procured and distributed to 3o0 male female and youth farmers.3 Low cost irrigation systems procured and distributed to men and women farmers to enhance climate smart Agricultural practices.50 Bags of assorted fertilizers procured and distributed to 30 male ,female and youth farmers to enhance soil fertility.Soil testing reagents procured and distributed. Post harvest handling technologies procured and distributed. 26 cross bred goats procured and distributed to women and youth groups to enhance incomes and employment.6 breeing heifers procured and distributed to the women and youth to enhance incomes livelihoods and employment.1,200 kroiler poultry procured and distributed to the women and youth groups. 200 KTB Bee hives procured and distributed to youth and women groups. 4000 Fish fries procured and distributed to youth groups.Lap top for the DAO,s office procured. 1 Motorcycle for the Entomologist and lab technician procured.				
281504 Monitoring, Supervision & Appraisal of capital works	27,820	7,996	29 %	7,996	
312104 Other Structures	29,431	0	0 %	0	
312202 Machinery and Equipment	14,309	0	0 %	0	
312214 Laboratory and Research Equipment	7,898	0	0 %	0	

**Vote:551 Sembabule District****Quarter1**

312301 Cultivated Assets	28,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,808	7,996	7 %	7,996
External Financing:	0	0	0 %	0
Total:	107,808	7,996	7 %	7,996
Reasons for over/under performance:	The delayed procurement process and awarding of contracts delayed the extent of achievement of the planned targets.			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>982,332</i>	<i>228,724</i>	<i>23 %</i>	<i>228,724</i>
<i>Non-Wage Reccurent:</i>	<i>331,401</i>	<i>51,599</i>	<i>16 %</i>	<i>51,599</i>
<i>GoU Dev:</i>	<i>107,808</i>	<i>7,996</i>	<i>7 %</i>	<i>7,996</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,421,541</i>	<i>288,318</i>	<i>20.3 %</i>	<i>288,318</i>

## Vote:551 Sembabule District

## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Community awareness and sensitization on health related issues attained Four (4) reports following health education talks in schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations Active search and supervision conducted within communities and health facilities Increased proportion of functional trained villages health teams  Health facilities and community institutions with health promotion materials (IEC) at 100% maintained Political and religious plus cultural institutions promoting health increased to 50% Schools pupils and students enlightened on HIV/AIDS 10 health facilities supervised on TB 8 sub counties monitored for TB CB Dots 106a TB section well compiled	Community awareness and sensitization on health-related issues conducted in Mateete, Mijwala sub counties A report following health education talks in schools and health facilities made AFP, Measles, and COVID-19 samples collected and delivered to UVRI Entebbe plus CPHL for further investigations		Community awareness and sensitization on health related issues attained A report following health education talks in schools and health facilities made AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations	Community awareness and sensitization on health related issues attained A report following health education talks in schools and health facilities made AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations
211103 Allowances (Incl. Casuals, Temporary)	4,000	981	25 %		981
221011 Printing, Stationery, Photocopying and Binding	216	54	25 %		54
222001 Telecommunications	902	226	25 %		226

**Vote:551 Sembabule District****Quarter1**

227004	Fuel, Lubricants and Oils	8,912	0	0 %	0
228002	Maintenance - Vehicles	794	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,825	1,261	9 %	1,261
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,825	1,261	9 %	1,261
Reasons for over/under performance:		All planned activities were implemented as planned due to early release of funds and an increase on the PHC funding. There is need to provide transport means.			
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:		The District has no government hospital			
N/A					
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:		4 Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD	Quarterly health sanitation and hygiene plus education conducted in the Sembabule HC IV, Kasaalu HC II, Kyabi HC III, Lwemiyaga HC III, Ntuusi health units of Mawogola and Lwemiyaga HSD	Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD	Quarterly health sanitation and hygiene plus education conducted in the Sembabule HC IV, Kasaalu HC II, Kyabi HC III, Lwemiyaga HC III, Ntuusi health units of Mawogola and Lwemiyaga HSD
		90% of villages triggered for good sanitation and hygiene	12% of villages triggered for good sanitation and hygiene	22.5% of villages triggered for good sanitation and hygiene	12% of villages triggered for good sanitation and hygiene
211103	Allowances (Incl. Casuals, Temporary)	1,440	360	25 %	360
222001	Telecommunications	106	26	24 %	26
227004	Fuel, Lubricants and Oils	2,160	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,706	386	10 %	386
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,706	386	10 %	386
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			
Output : 088106 District healthcare management services					
N/A					

## Vote:551 Sembabule District

## Quarter1

Non Standard Outputs:		168 health workers and administrative staff received salaries from July 2019 to June 2020 Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in time		168 health workers and administrative staff received salaries from July 2020 to September 2020 Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in time Quarterly Staff Performance assessment conducted	
211101	General Staff Salaries	1,915,489	441,716	23 %	441,716
	Wage Rect:	1,915,489	441,716	23 %	441,716
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,915,489	441,716	23 %	441,716

Reasons for over/under performance:

**Output : 088107 Immunisation Services**

N/A

## Vote:551 Sembabule District

## Quarter1

Non Standard Outputs:	Immunization coverage increased from 95% to 100% by the end of June 2021 4 Immunization support supervision reports made HSS funds distributed to all health facilities carrying out immunization activities Child days plus activities implemented during the months of October 2020 and April 2021 District and subcounty performance review meeting held Quarterly district stakeholders performance review meeting held Quarterly EPI and technical support supervision plus followup of health facilities conducted District data improvement teams supported to conduct followup of mentor ships for health workers	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 98% conducted Outreach spot checks	Immunization coverage increased from 95% to 100% by the end of June 2021 HSS funds distributed to all health facilities carrying out immunization activities Child days plus activities implemented during the months of October 2020 and April 2021 District and sub county performance review meeting held Quarterly EPI and technical support supervision plus follow-up of health facilities conducted District data improvement teams supported to conduct follow-up of mentor ships for health workers	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 98% conducted Outreach spot checks
211103 Allowances (Incl. Casuals, Temporary)	960	240	25 %	240
222001 Telecommunications	120	30	25 %	30
227001 Travel inland	166,253	0	0 %	0
227004 Fuel, Lubricants and Oils	2,626	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,706	270	7 %	270
Gou Dev:	0	0	0 %	0
External Financing:	166,253	0	0 %	0
Total:	169,959	270	0 %	270

Reasons for over/under performance: Immunisation improved slightly in the district though the challenge of COVID-19 pandemic

## Lower Local Services

## Output : 088153 NGO Basic Healthcare Services (LLS)

## Vote:551 Sembabule District

## Quarter1

Number of outpatients that visited the NGO Basic health facilities	(39352) Patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(5830) Patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(9838)Patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(5830)Patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.
Number of inpatients that visited the NGO Basic health facilities	(2755) Patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (360) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(250) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(391) Patients admitted, treated and received care through in-patient department of Lwebitakuli H/c in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/CIII in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(688)Patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (360) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(250) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(391)Patients admitted, treated and received care through in-patient department of Lwebitakuli H/c in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/CIII in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1751) pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district. Reduced maternal deaths	(223) Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district. Reduced maternal deaths	(437)Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district. Reduced maternal deaths	(223)Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district. Reduced maternal deaths

## Vote:551 Sembabule District

## Quarter1

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1692) Children immunized with pentavalent vaccine in Lwebitakuli H/c III (729) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (492) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(492) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(477) Children immunized with pentavalent vaccine in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/CIII in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(423) Children immunized with pentavalent vaccine in Lwebitakuli H/c III (729) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (492) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(492) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(477) Children immunized with pentavalent vaccine in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/CIII in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.
Non Standard Outputs:	<p>Clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly ART clients enrolled into ART care and received drugs</p> <p>HIV positive mothers enrolled into care and linked to SFG through ePMTCT</p> <p>All HIV positives clients accessed for TB and given drugs.</p>	<p>46 new HIV positive clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT program Reduced malnutrition in OPD, Children and HIV positive clients 1462 people living with HIV are active on ART and accessed for TB and malnutrition 22 clients tested for TB and found positive and started treatment</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 New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs.</p>	<p>46 new HIV positive clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT program Reduced malnutrition in OPD, Children and HIV positive clients 1462 people living with HIV are active on ART and accessed for TB and malnutrition 22 clients tested for TB and found positive and started treatment</p>
263106 Other Current grants	56,840	0	0 %	0

## Vote:551 Sembabule District

## Quarter1

263367 Sector Conditional Grant (Non-Wage)	34,056	8,514	25 %	8,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,897	8,514	9 %	8,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,897	8,514	9 %	8,514

Reasons for over/under performance: All planned activities were implemented as planned due to early release of funds and an increase on the PHC funding.

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

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.	(900) 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	(341) 341 Health Education sessions conducted at Health facilities in Mawogola and Lwemiyaga health sub districts Health related training sessions held in 23 government health facilities 10 Community sessions on Health-related awareness provided to the communities of Mateete, Lwemiyaga and Ntuusi sub counties	(225)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	(341)341 Health Education sessions conducted at Health facilities in Mawogola and Lwemiyaga health sub districts Health related training sessions held in 23 government health facilities 10 Community sessions on Health-related awareness provided to the communities of Mateete, Lwemiyaga and Ntuusi sub counties

## Vote:551 Sembabule District

## Quarter1

Number of outpatients that visited the Govt. health facilities.	(205886) (80% of total population)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 and Lwemiyaga HSDs	(40656) 78.9% of the total population - 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 and Lwemiyaga HSDs	(51471)(80% of total population)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 and Lwemiyaga HSDs	(40656)78.9% of the total population - 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 and Lwemiyaga HSDs
Number of inpatients that visited the Govt. health facilities.	(6500) 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	(1584) 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	(1625)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	(1584)Patients admitted, treated and received care through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD
No and proportion of deliveries conducted in the Govt. health facilities	(11452) 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	(1155) 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	(406)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	(1155)Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths

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## Quarter1

% 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	(51%) Staff approved 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	(75%) Staff approved 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	(51%) Staff approved 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
% 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, 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, 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, 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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No of children immunized with Pentavalent vaccine	(11066) 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	(2698) 98% Children immunised 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	(2766) 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	(2698) 98% Children immunised 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
Non Standard Outputs:	ART clients enrolled into ART care and received drugs  HIV positive mothers enrolled into care and liked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	474 ART clients enrolled into ART care and received drugs  9367 people living with HIV are active on ART and accessed for TB and malnutrition  180 clients tested for TB and found positive and started treatment  40 HIV positive mothers enrolled into care and liked to SFG through ePMTCT	ART clients enrolled into ART care and received drugs  HIV positive mothers enrolled into care and liked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	474 ART clients enrolled into ART care and received drugs  9367 people living with HIV are active on ART and accessed for TB and malnutrition  180 clients tested for TB and found positive and started treatment  40 HIV positive mothers enrolled into care and liked to SFG through ePMTCT
263106 Other Current grants	343,935	0	0 %	0

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## Quarter1

263367 Sector Conditional Grant (Non-Wage)	385,973	96,493	25 %	96,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	729,908	96,493	13 %	96,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,908	96,493	13 %	96,493

Reasons for over/under performance:

All planned activities were implemented as planned due to early release of funds and an increase on the PHC funding for the finance year 2020/2021. still there are challenges of inadequate vaccine fridges, health center III thus making clients to move long distances to seek for medical attention.

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

A mortuary constructed at Ntuusi HC IV in Ntuusi parish, Ntuusi sub county Lwemiyaga HSD

Four water tanks installed at respective health facilities Ntete HC II in Lwebitakuli sub county, Mitima HC II in Lugusulu sub county, Bulongo HC II in Ntuusi sub county and Kayunga HC II of Mateete sub county all in Mawogola and Lwemiyaga HSDs

A mortuary constructed at Ntuusi HC IV in Ntuusi parish, Ntuusi sub county Lwemiyaga HSD

Four water tanks installed at respective health facilities Ntete HC II in Lwebitakuli sub county, Mitima HC II in Lugusulu sub county, Bulongo HC II in Ntuusi sub county and Kayunga HC II of Mateete sub county all in Mawogola and Lwemiyaga HSDs

N/A

Reasons for over/under performance:

## Output : 088183 OPD and other ward Construction and Rehabilitation

No of OPD and other wards constructed

(2) Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD A standard HC III OPD constructed at Makooole HC II

(0) Award given for construction of an OPD at Makooole HC II but works not yet started

(1) Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD

A standard HC III OPD constructed at Makooole HC II

(0) Award given for construction of an OPD at Makooole HC II but works not yet started

No of OPD and other wards rehabilitated

(0) NA

(0) Renovation of a ceiling at Kyabi Health center III, award not yet finalised.

(0) NA

(0) Renovation of a ceiling at Kyabi Health center III, award not yet finalised.

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Non Standard Outputs:	A mortuary constructed at Ntuusi HC IV in Ntuusi parish, Ntuusi sub county Lwemiyaga HSD A standard HC III OPD constructed at Makooole HC II 5 stance lined Pit latrine constructed at Kyeera HC II Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II Retention for upgrading Busheka HC II to a HC III status paid and cleared Retention for the construction of a 5 stance pit latrine paid and cleared Retention for facelifting Mateete HC III	NA			A standard HC III OPD constructed at Makooole HC II 5 stance lined Pit latrine constructed at Kyeera HC II Four water tanks installed at Bulongo HC II, Kayunga HC II, Mitima HC II, and Ntete HC II Retention for upgrading Busheka HC II to a HC III status paid and cleared Retention for the construction of a 5 stance pit latrine paid and cleared Retention for facelifting Mateete HC III	NA
312101 Non-Residential Buildings	107,227	0	0 %	0		
Wage Rect:	0	0	0 %	0		
Non Wage Rect:	0	0	0 %	0		
Gou Dev:	107,227	0	0 %	0		
External Financing:	0	0	0 %	0		
Total:	107,227	0	0 %	0		
Reasons for over/under performance:	Funds were available for capital development project but procurement processes had not been concluded.					
Programme : 0883 Health Management and Supervision						
Higher LG Services						
Output : 088301 Healthcare Management Services						
N/A						

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## Quarter1

Non Standard Outputs:	4 quarterly Accountabilities and progressive reports submitted to MoH and MFPED 4 quarterly reports submitted to MoH to provide accountability and progress status reports Health financial management well maintained 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 center, 4 HMIS support supervision 1 vehicle serviced, repaired and maintained and 5 tyres procured 12 months electricity bills paid Cold chain activities Coordinated 4 deliveries for Office sundries procured and received Office stationery procured 27 health units supervised and follow up made plus a report	Quarterly Accountabilities and progressive report submitted to MoH and MFPED Health office activities implemented and coordinated HIV/AIDS sub grant activities implemented	Quarterly Accountabilities and progressive report submitted to MoH and MFPED Health office activities implemented and coordinated	Quarterly Accountabilities and progressive report submitted to MoH and MFPED Health office activities implemented and coordinated HIV/AIDS sub grant activities implemented
211101 General Staff Salaries	174,357	39,853	23 %	39,853
211103 Allowances (Incl. Casuals, Temporary)	8,964	2,133	24 %	2,133
221008 Computer supplies and Information Technology (IT)	1,600	400	25 %	400
221009 Welfare and Entertainment	20,560	300	1 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25 %	300
221014 Bank Charges and other Bank related costs	3,000	190	6 %	190
222001 Telecommunications	432	108	25 %	108
223005 Electricity	1,000	0	0 %	0
223006 Water	600	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	0	0 %	0
227001 Travel inland	427,520	89,355	21 %	89,355
227004 Fuel, Lubricants and Oils	18,994	796	4 %	796
228002 Maintenance - Vehicles	8,600	360	4 %	360

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## Quarter1

228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	174,357	39,853	23 %	39,853
Non Wage Rect:	95,590	4,587	5 %	4,587
Gou Dev:	0	0	0 %	0
External Financing:	398,480	89,355	22 %	89,355
Total:	668,427	133,794	20 %	133,794
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 51%			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	27 health units supervised and follow up made plus a report Government projects and service delivery activities monitored and supervised by sectrol committee members,	A report on support supervision by the district leadership from the 2 health sub districts ie.Mawogola and Lwemiyaga for quarter 1 26 health facilities supervised by the DHT in Mawogola and Lwemiyaga for quarter 1	27 health units supervised and follow up made plus a report Government projects and service delivery activities monitored and supervised by sectrol committee members,	A report on support supervision by the district leadership from the 2 health sub districts ie.Mawogola and Lwemiyaga for quarter 1 26 health facilities supervised by the DHT in Mawogola and Lwemiyaga for quarter 1
211103 Allowances (Incl. Casuals, Temporary)	2,976	724	24 %	724
227004 Fuel, Lubricants and Oils	4,720	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	724	9 %	724
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,696	724	9 %	724
Reasons for over/under performance:	NA			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Curtains installed in the DHOs office Security cameras installed at the DHOs Office		Curtains installed in the DHOs office Security cameras installed at the DHOs Office	
N/A				
Reasons for over/under performance:				
Total For Health : Wage Rect:	2,089,846	481,568	23 %	481,568
Non-Wage Reccurent:	946,327	112,235	12 %	112,235
GoU Dev:	107,227	0	0 %	0
Donor Dev:	564,733	89,355	16 %	89,355

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<i>Grand Total:</i>	<i>3,708,133</i>	<i>683,158</i>	<i>18.4 %</i>	<i>683,158</i>
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## Vote:551 Sembabule District

## Quarter1

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Payment of salaries to all primary school teachers by 28th of every month	Salaries paid to 1603 primary school teachers for three months every 28th day of the month.			Processing and verification of the payroll Payment of salaries to 1603 primary school teachers.
211101 General Staff Salaries	11,652,540	2,870,484	25 %		2,870,484
Wage Rect:	11,652,540	2,870,484	25 %		2,870,484
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,652,540	2,870,484	25 %		2,870,484
Reasons for over/under performance: Teachers paid except those who transferred their services and those who died during the quarter under review.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1650) Salaries paid to 1650 primary school teachers.	(1603) Salaries paid to 1603 primary school teachers.	()		(1603)Salaries paid to 1603 primary school teachers.
No. of qualified primary teachers	(1650) 1650 Qualified primary school teachers	(1603) 1603 qualified primary school teachers.	()		(1603) 1603 qualified primary school teachers.
No. of pupils enrolled in UPE	() Overall total enrolment was 64200	(64200) Overall total enrolment was 64200	()		(64200)Overall total enrolment was 64200
No. of student drop-outs	(1450) 1450 annual dropout in all classes and schools district wide.	()	()		()
No. of Students passing in grade one	(550) A total of 550 pupils pass in Division One	() No results this term	()		()No results this term
No. of pupils sitting PLE	(5300) A total of 5300 pupils sit for PLE .	() No registration carried out	()		()No registration carried out
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,341,795	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341,795	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341,795	0	0 %	0

Reasons for over/under performance: All institutions closed due to Covid-19.

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

N/A

N/A

N/A

Reasons for over/under performance:

**Output : 078180 Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	(11) Construction of three classroom block at,Kiteredde Baptist PS in Lwebitakuli S/C and two classroom blocks at Mateete Muslim PS in Mateete TC , Meeru PS and Lukoma PS, in Ntuusi sc and Kyabi Ps in Lugusulu	(6) Construction of all projects at completion level ;two classroom blocks at Kyabi PS in Lugusulu S/C and Lukoma in Ntuusi S/C ,2 – classroom blocks ,office and store at Mateete Muslim PS in Mateete TC and Meeru Meeru PS in Ntuusi s/c and 3 –classroom block,office and store at Kiteredde Baptist in Lwebitakuli PS	( )	(6)Construction of all projects at completion level ;two classroom blocks at Kyabi PS in Lugusulu S/C and Lukoma in Ntuusi S/C ,2 – classroom blocks ,office and store at Mateete Muslim PS in Mateete TC and Meeru Meeru PS in Ntuusi s/c and 3 –classroom block,office and store at Kiteredde Baptist in Lwebitakuli PS.
No. of classrooms rehabilitated in UPE	(0) N/A	(0) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	6 BOQs prepared taking into consideration gender and equity requirements.		BOQs prepared taking into consideration gender and equity requirements.

312101 Non-Residential Buildings	386,060	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	386,060	0	0 %	0
External Financing:	0	0	0 %	0
Total:	386,060	0	0 %	0

Reasons for over/under performance: All classroom construction projects were in progress

**Output : 078183 Provision of furniture to primary schools**

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## Quarter1

No. of primary schools receiving furniture	(288) Supply of 288; 3 seater desks to schools of Kiterredde Baptist 36 desks, Mateete Moslem P/S 36 desks, Meru Meru P/S 36 desks, Lukoma P/S 36 desks & Kyabi P/S 36 desks, 36, Nambirizi muslim PS 36, Katwe PS 36, Kirama PS 18	() Contract for supply of furniture to the following school at Kyabi PS in Lugusulu S/C, Lukoma and Meeru Meeru PS in Ntuusi S/C, Mateete Muslim PS in Mateete TC and Kiterredde Baptist in Lwebitakuli PS was awarded	()	( )Contract for supply of furniture to the following school at Kyabi PS in Lugusulu S/C, Lukoma and Meeru Meeru PS in Ntuusi S/C, Mateete Muslim PS in Mateete TC and Kiterredde Baptist in Lwebitakuli PS was awarded
Non Standard Outputs:	N/A	Furniture to be supplied be made to take into consideration gender and equity requirements.		Furniture to be supplied be made to take into consideration gender and equity requirements.
312203 Furniture & Fixtures	51,840	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,840	0	0 %	0
External Financing:	0	0	0 %	0
Total:	51,840	0	0 %	0

Reasons for over/under performance: Contract for supply of furniture was awarded in time but supplies had not been effected by the end of the quarter under review.

## Programme : 0782 Secondary Education

## Higher LG Services

## Output : 078201 Secondary Teaching Services

N/A				
Non Standard Outputs:	N/A	Salary paid to 159 secondary school teachers for three months every 28th day of the month.		Processing and verification of the payroll Payment of Salary to 159 secondary school teachers every 28th day of the months.
211101 General Staff Salaries	2,110,484	461,781	22 %	461,781
Wage Rect:	2,110,484	461,781	22 %	461,781
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,110,484	461,781	22 %	461,781

Reasons for over/under performance: Salaries paid though schools were locked down.

## Lower Local Services

## Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(4500) There are 4500 students so far.	(4500) There are 4500 students enrolled so far.	()	(4500)There are 4500 students enrolled so far.
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No. of teaching and non teaching staff paid	(161) Planned to have 161 teaching and non teaching staff	(157) Paid salary to 157 teachers	()	(157)Paid salary to 157 teachers
No. of students passing O level	(1400) Passing O Level	() Not applicable this quarter	()	()Not applicable this quarter
No. of students sitting O level	() N/A	() N/A	()	()N/A
Non Standard Outputs:	N/A	NA		NA
263104 Transfers to other govt. units (Current)	6,815	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	799,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806,175	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806,175	0	0 %	0
Reasons for over/under performance:	It was not possible to capture enrolment since schools were closed due to Covid 19 However teachers continued to earn their monthly salary.			

**Capital Purchases****Output : 078275 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Carrying out activities of environmental and social safeguards, monitoring and evaluation of projects, investment costs and engineering & supervision costs	Environmental social screening done for 5 projects BOQs made for 5 projects Procurement plan submitted for 5 projects 5 projects Launched On going monitoring and supervision carried out for 5 projects		Environmental and social screening of planned projects Preparation of BOQs for Capital works. Submission of the procurement plan Launching of Projects Monitoring and supervision of projects.
281501 Environment Impact Assessment for Capital Works	10,000	348	3 %	348
281503 Engineering and Design Studies & Plans for capital works	10,000	1,792	18 %	1,792
281504 Monitoring, Supervision & Appraisal of capital works	80,000	2,850	4 %	2,850
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	4,990	5 %	4,990
External Financing:	0	0	0 %	0
Total:	100,000	4,990	5 %	4,990
Reasons for over/under performance:	Construction works in progress .			

**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
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Non Standard Outputs:	N/A	Civil works nearing Completion by December 2020. 3 Monthly Monitoring visits done	Finishes ongoing at Lwebitakuli seed Secondary School Ongoing monitoring and supervision of works at Lwebitakuli seed Secondary School.	
312101 Non-Residential Buildings	418,139	0	0 %	0
312213 ICT Equipment	210,522	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	628,661	0	0 %	0
External Financing:	0	0	0 %	0
Total:	628,661	0	0 %	0
Reasons for over/under performance:	Civil Works ongoing due to COVID-19 Pandemic.			
Output : 078282 Teacher house construction				
No. of teacher houses constructed	( ) Construction of staffhouse at Lwebitakuli with gender and equity component.	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Output : 078283 Laboratories and Science Room Construction				
No. of ICT laboratories completed	( ) N/A	( )	( )	( )
No. of science laboratories constructed	( ) N/A	( )	( )	( )
Non Standard Outputs:	N/A			
N/A				
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(21) 21 Tertiary instructors paid salaries on the 28th day of every month for 12 months	(17) 17 Tertiary instructors paid salaries on the 28th day of the months	( )	(17)17 Tertiary instructors paid salaries on the 28th day of the months
No. of students in tertiary education	(245) 245 students admitted in the institute	(245) N/A	( )	(245)N/A
Non Standard Outputs:	N/A	N/A		N/A
211101 General Staff Salaries	204,083	38,258	19 %	38,258

**Vote:551 Sembabule District****Quarter1**

Wage Rect:	204,083	38,258	19 %	38,258
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,083	38,258	19 %	38,258

Reasons for over/under performance: All the staff salaries paid out despite absence of students at the institute due to COVID-19 Pandemic

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

N/A				
Non Standard Outputs:	Operational costs, supervision of instructors, administration and procurement of stationery	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	42,198	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,198	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,198	0	0 %	0

Reasons for over/under performance: The Institution had been closed due to COVID-19 Pandemic therefore no funds were released to the School.

**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:	Monitoring, supervision & inspection of both primary and secondary schools done on a quarterly basis Administering and managing PLE Mock and Final examinations	3 Monthly made.		School inspection and Monitoring of Education institution to ensure compliance to SOPs amidst COVID-19 Pandemic.
211103 Allowances (Incl. Casuals, Temporary)	9,800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,200	0	0 %	0
227001 Travel inland	31,130	0	0 %	0
227004 Fuel, Lubricants and Oils	34,877	0	0 %	0

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228002 Maintenance - Vehicles	5,167	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,174	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	93,174	0	0 %	0
Reasons for over/under performance: Inadequate funding during the quarter under review.				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	N/A	3 Inspections to ensure that Standard Operation Procedures are implemented in schools was carried out.	Inspection to ensure that Standard Operation Procedures are implemented in schools was carried out.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	11,420	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,420	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,420	0	0 %	0
Reasons for over/under performance: Inadequate funding realised during the quarter under review.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Participation in athletics and ball games at district and national level and Music Dance and Drama	No sports activities were carried out.	No sports activities were carried out.	
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	10,000	0	0 %	0
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: No funding received and therefore no sports activities were carried out this quarter since all schools were closed due to Covid-19.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	N/A	N/A	N/A	

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211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance: Funds were not released for this activity during the quarter under review.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	3 payrolls processed and verified Salaries paid to staff for three (3) months every 28th day of the month		N/A	Processing and verification of the payroll. Payment of salary
211101 General Staff Salaries	69,950	17,249	25 %	17,249
211103 Allowances (Incl. Casuals, Temporary)	3,500	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0	0 %	0
227001 Travel inland	2,600	0	0 %	0
227004 Fuel, Lubricants and Oils	9,733	0	0 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	69,950	17,249	25 %	17,249
Non Wage Rect:	25,333	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,283	17,249	18 %	17,249
Reasons for over/under performance: Funds released as Budgeted.				
Total For Education : Wage Rect:	14,037,057	3,387,773	24 %	3,387,773
Non-Wage Reccurent:	2,361,095	0	0 %	0
GoU Dev:	1,166,560	4,990	0 %	4,990
Donor Dev:	0	0	0 %	0
Grand Total:	17,564,712	3,392,763	19.3 %	3,392,763

**Vote:551 Sembabule District****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries paid				
N/A					
Reasons for over/under performance:					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	N/A		N/A		Payment of salaries to staff
211101 General Staff Salaries	103,355	21,929	21 %		21,929
Wage Rect:	103,355	21,929	21 %		21,929
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,355	21,929	21 %		21,929
Reasons for over/under performance:	Th slight under performance is due to interdicted staff whose issues are not yet resolved administratively and also some staff who didn't receive salaries due to inconsistence in their documents that required updates with Human resource Office				
Lower Local Services					
Output : 048151 Community Access Road Maintenance (LLS)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(76.58) Mechanized	( )		( )	( )
	Routine Maintenance of 76.58				
Length in Km of District roads periodically maintained	(34.42) Periodic	( )		( )	( )
	Maintenance of 34.42 km				
No. of bridges maintained	(0) N/A	( )		( )	( )
Non Standard Outputs:	N/A				
263370 Sector Development Grant	520,810	52,187	10 %		52,187

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,810	52,187	10 %	52,187
External Financing:	0	0	0 %	0
Total:	520,810	52,187	10 %	52,187

Reasons for over/under performance: physical performance in quarter one was not as budgeted because there was payment of arrears resulting from none payments in F/Y 2019-2020 because of the shortfall realized in Quarter four. Rains have greatly affected performance.

**Capital Purchases****Output : 048172 Administrative Capital**

N/A				
Non Standard Outputs:	N/A		N/A	
				<ul style="list-style-type: none"> <li>•Procurement of small office equipment</li> <li>•Facilitate monitoring of works sector activities</li> <li>•Submission of reports to URF</li> <li>•Sensitization of communities HIV/AIDS</li> <li>•Facilitation to road projects social safe guards</li> <li>•Road equipment engraving</li> <li>•Travel to sub counties</li> <li>•Environmental screening</li> <li>•Office stationary and ICT materials</li> </ul>
281501 Environment Impact Assessment for Capital Works	2,000	120	6 %	120
281504 Monitoring, Supervision & Appraisal of capital works	34,804	2,226	6 %	2,226
312213 ICT Equipment	13,000	1,500	12 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,804	3,846	8 %	3,846
External Financing:	0	0	0 %	0
Total:	49,804	3,846	8 %	3,846

Reasons for over/under performance: The slight under performance in expenditure was due encumbrances on the ifms that mounted Ugx 21,893,200/= and unspent balance of Ugx 50,147,001/= Totaling to Ugx 72,040,201/= as balance on the expenditure lines.

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

N/A				
Non Standard Outputs:	N/A		N/A	
				Purchase of ware parts and servicing of equipment
312104 Other Structures	20,000	0	0 %	0

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312202 Machinery and Equipment	100,697	25,000	25 %	25,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,697	25,000	21 %	25,000
External Financing:	0	0	0 %	0
Total:	120,697	25,000	21 %	25,000
Reasons for over/under performance: Equipment were serviced as budgeted and Machine parts procured				
<b>Output : 048180 Rural roads construction and rehabilitation</b>				
Length in Km. of rural roads constructed	(114) Maintenance of Eight (8) in number selected roads in Sembabule District . Servicing and procurement of machine wear parts	( )	( )	( )
Non Standard Outputs:	1.Approximately 114km maintained  2.Road Equipment Servicing plus wear parts procured  3. Payment of staff allowances			
N/A				
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Electricity bills paid			
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>103,355</i>	<i>21,929</i>	<i>21 %</i>	<i>21,929</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>691,311</i>	<i>81,032</i>	<i>12 %</i>	<i>81,032</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>794,666</i>	<i>102,961</i>	<i>13.0 %</i>	<i>102,961</i>

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## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries	paid salaries for staff for 3 months Monitored completed projects Fleet maintained Office maintained with all operations		Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries	pay salaries for staff for 3 months Post construction monitoring Fleet maintenance Day today office running
211101 General Staff Salaries	45,333	7,161	16 %		7,161
221008 Computer supplies and Information Technology (IT)	2,140	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	997	25 %		997
221012 Small Office Equipment	3,000	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223005 Electricity	300	75	25 %		75
223006 Water	400	0	0 %		0
224004 Cleaning and Sanitation	1,000	0	0 %		0
227001 Travel inland	4,990	989	20 %		989
227004 Fuel, Lubricants and Oils	14,000	0	0 %		0
228002 Maintenance - Vehicles	22,500	0	0 %		0
Wage Rect:	45,333	7,161	16 %		7,161
Non Wage Rect:	58,330	2,061	4 %		2,061
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,663	9,222	9 %		9,222
Reasons for over/under performance:	One staff who absconded seriously affects department out puts and this also explains the underperformance on unconditional grant wage.				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision and Monitoring visits to ensure O&M and sustainability of facilities.	(5) Monitoring visits carried out on all completed projects and new O&M frame work guidelines desseminated		(5)Supervision and Monitoring visits to ensure O&M and sustainability of facilities.	(5)Monitoring visits carried out on all completed projects and new O&M frame work guidelines desseminated
No. of water points tested for quality	(90) Water sources sampled and Water Quality Analysis done	(20) Water sources sampled and tested for quality		(23)Water sources sampled and Water Quality Analysis done	(20)water sources sampled and test for quality

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No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	(0) N/A	(1)Supervision and Monitoring visits to ensure O&M and sustainability of facilities.	(0)N/A
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases,expenditure and projects to be undertaken made	(1) Notice on Q1 releases and projects to be done put up on public notice board	(1)Public notices on releases,expenditure and projects to be undertaken made	(1)Notice on Q1 releases and projects to be done put up on public notice board
No. of sources tested for water quality	(0) N/A	(0) N/A	(0)N/A	(0)N/A
Non Standard Outputs:	Data on functionality of water sources updated	Data update on functionality of water sources done	Data on functionality of water sources updated	Data update on functionality of water sources done
221002 Workshops and Seminars	6,200	0	0 %	0
227001 Travel inland	7,000	540	8 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	540	4 %	540
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	540	4 %	540
Reasons for over/under performance:	Water quality testing was supposed to be for 23 sources but 20 were done because reagents were over			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 1 Planning and Advocacy meeting at District Level conducted and 1 Extension staff meeting conducted	(1) 1 advocacy meeting conducted	(1)Conducted advocacy meeting at district	(1)1 advocacy meeting conducted
No. of water user committees formed.	(30) Water user committees formed at all locations to receive new water sources. and at selected old water sources	(3) Water user committes formed at 3 proposed sites for construction of water and saitation facilities	(25)Water user committees formed at locations to receive new water sources. and at selected old water sources	(3)Water user committes formed at 3 proposed sites for construction of water and saitation facilities
No. of Water User Committee members trained	(180) Water user committees members Trained in communities that received water facilities and those for rehabilitation	(18) Water user committee members trained in areasto receive new facilities	(90)Water user committee members Trained in communities that received water facilities and those for rehabilitation	(18)Water user committee members trained in areasto receive new facilities
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
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 and hygiene and promotion activities during sanitation week	(1) Campaign on hygiene and sanitation conducted at Kizimiza	(0)NIL	(1)Campaign on hygiene and sanitation conducted at Kizimiza
Non Standard Outputs:	Carried out baseline surveys at all sites that received new facilities	Basline surveys conducted at new proposed sites	Carried out baseline surveys at all sites that received new facilities	Basline surveys conducted at new proposed sites

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221002	Workshops and Seminars	6,122	1,902	31 %	1,902
227001	Travel inland	14,000	1,728	12 %	1,728
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,122	3,630	18 %	3,630
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,122	3,630	18 %	3,630
Reasons for over/under performance:		3 Water user committees formed instead of the planned 25 but the exercise is on going 18 members trained out of 90 but the exercise is on going			
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
N/A					
Non Standard Outputs:		Repair and maintenance of toilet at council and at DWO			
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:		Created rapport with 22 villages Triggered 14 villages in mijwala and Lwemiyaga Followed up 7 triggered villages		N/A	Creat rapport with 22 villages Trigger 14 villages in mijwala and Lwemiyaga Follow up 7 triggered villages
281504	Monitoring, Supervision & Appraisal of capital works	46,827	4,345	9 %	4,345
312104	Other Structures	90,675	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	137,502	4,345	3 %	4,345
	External Financing:	0	0	0 %	0
	Total:	137,502	4,345	3 %	4,345
Reasons for over/under performance:		Poor turn up of community leaders for triggering meetings that prompted the team to go more than once to a particular village COVID-19 affected some implementation programmes at the team had to meet people in small groups Being the rain season most people were busy in the gardens			
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
No. of deep boreholes drilled (hand pump, motorised)		(1) Drilled, pumptested, cased and capped	(0) Procurement of service provider was still on going	( )	(0)Procurement of service provider was still on going
No. of deep boreholes rehabilitated		(15) Rehabilitated 15 boreholes using PPR and Stainless Steel Repaired 8 using old GI materials	(0) Procurement of service provider was still on going	( )	(0)Procurement of service provider was still on going
Non Standard Outputs:		N/A	N/A	N/A	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	7,002	0	0 %	0
312104 Other Structures	136,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,703	0	0 %	0
External Financing:	0	0	0 %	0
Total:	143,703	0	0 %	0

Reasons for over/under performance: procurement process was still on going at the end quarter under review.

**Output : 098184 Construction of piped water supply system**

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(2) 1 Mini solar system borehole pumped constructed 1 extended piped water	(0) Design and procurement of service provider for Kyatuba solar water system and 1 Extension of piped water to Lwamanyonyi was still on going	( )	(0)Design and procurement of service provider for Kyatuba solar water system and 1 Extension of piped water to Lwamanyonyi was still on going
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	( ) N/A	( )	(0)N/A
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	8,500	909	11 %	909
281503 Engineering and Design Studies & Plans for capital works	26,812	2,960	11 %	2,960
281504 Monitoring, Supervision & Appraisal of capital works	16,105	0	0 %	0
312104 Other Structures	323,046	0	0 %	0
312213 ICT Equipment	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	379,463	3,869	1 %	3,869
External Financing:	0	0	0 %	0
Total:	379,463	3,869	1 %	3,869

Reasons for over/under performance: Designing of water systems takes some time and the lengthy procurement process. Work to start quarter two

**Output : 098185 Construction of dams**

No. of dams constructed	(1) 1 Valley tank constructed in at Kasaana in mijwala sub county	( ) Design and procurement of service provider	( )	(0)Design and procurement of service provider
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	5,000	720	14 %	720
281503 Engineering and Design Studies & Plans for capital works	8,424	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,600	0	0 %	0

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312104 Other Structures	92,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	110,024	720	1 %	720
External Financing:	0	0	0 %	0
Total:	110,024	720	1 %	720
Reasons for over/under performance: Lengthy procurement process however work to start quarter two				
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>7,161</i>	<i>16 %</i>	<i>7,161</i>
<i>Non-Wage Reccurent:</i>	<i>91,652</i>	<i>6,231</i>	<i>7 %</i>	<i>6,231</i>
<i>GoU Dev:</i>	<i>770,692</i>	<i>8,934</i>	<i>1 %</i>	<i>8,934</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>907,677</i>	<i>22,326</i>	<i>2.5 %</i>	<i>22,326</i>

## Vote:551 Sembabule District

## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	CONSULTATIONS MADE AND REPORTS SUBMITTED TO THE MINISTRY OF WATER AND ENVIRONMENT AND STATIONERY PROCURED	Processing and verification of the payroll Payment of staff salaries 170 people sensitized on wise use of wetlands, 1 ha of degraded wetlands restored, one compliance monitoring done, stakeholders in 4 sub-counties done.		185 people sensitized on wise use of wetlands, 5 ha of degraded wetlands restored, one compliance monitoring done, stakeholders in 4 sub-counties done, one area land committee trained, , one HA of trees planted, one forestry inspection done. Mou signed with the Ministry	Processing and verification of the payroll Payment of staff salaries 170 people sensitized on wise use of wetlands, 1 ha of degraded wetlands restored, one compliance monitoring done, stakeholders in 4 sub-counties done.
211101 General Staff Salaries	193,600	41,143	21 %		41,143
211103 Allowances (Incl. Casuals, Temporary)	1,186	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,394	490	35 %		490
227002 Travel abroad	10	0	0 %		0
Wage Rect:	193,600	41,143	21 %		41,143
Non Wage Rect:	3,190	490	15 %		490
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,790	41,633	21 %		41,633
Reasons for over/under performance:	Funds released as Budgeted,save for salary as a result of abandonment of duty by the the land management officer The season could not allow tree planting to be done. The targeted area to be restored had issues and we needed to first open boundaries, an activity which was ongoing by the close of the quarter.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Area (Ha) of trees planted in Kyeera, Lwebitakuli, Ntuusi, MateeteT/C, and Sembabule T/C	() 0 Ha but trees were to be planted in katonga under sector conditional grant but the season was not favourable	()		()0 Ha but trees were to be planted in katonga under sector conditional grant but the season was not favourable
Number of people (Men and Women) participating in tree planting days	(100) Community mobilization and sensitization	(0) Communities to be mobilised in the subsequent quarter for tree planting in katonga	()		(0)Communities to be mobilised in the subsequent quarter for tree planting in katonga
Non Standard Outputs:	N/A	N/A			N/A

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211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance:		Funding for tree planting in the mentioned areas was supposed to come from local revenue which was not realized.		
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made. and encroachers evicted	( ) NONE	( )	(1)NONE
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance:		Funds were supposed to come from local revenue which was not realized.		
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Watershed management committees formed in Mabindo, Mitete, Lwemiyaga and Bulongo	(1) Committe formed at kasaana in mijwala subcounty	( )	(1)Committe formed at kasaana in mijwala subcounty
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	776	144	19 %	144
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	772	193	25 %	193
221011 Printing, Stationery, Photocopying and Binding	624	156	25 %	156
227001 Travel inland	1,100	256	23 %	256
227004 Fuel, Lubricants and Oils	2,608	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	874	14 %	874
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,380	874	14 %	874

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Not many meetings would be convened due to covid -19 pandemic.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A		(0)	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(20) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mitete, Kawanda, Mijwala and Lugusuulu restored.	(0) work was still on going by the end of the quarter		(0)	(0)work was still on going by the end of the quarter
Non Standard Outputs:	10KM demarcated along wetlands	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	1,488	466	31 %		466
221009 Welfare and Entertainment	1,158	0	0 %		0
224006 Agricultural Supplies	4,300	0	0 %		0
227004 Fuel, Lubricants and Oils	2,623	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,569	466	5 %		466
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,569	466	5 %		466
Reasons for over/under performance: Some wetlands had issues to do with ownership especially kyojja and the degraders had to be summoned. some individuals had illegal titles in wetlands and restoring such sections was difficult.					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(800) 800 men and women trained in ENR management in Mateete, Bulongo, Lugusuulu, Lwemiyagaa, Mitete rural, Lwebitakuli , Mabindo, Kawandal,Mateete t/c, Bulongo, Nabitanga, Lugusuulu, Lwemiyaga Kyeera,Lwebitakul, Katwe,Nakasenyi, Mabindo	(70) Training was done in mijwala,mabindo,ka wanda,lugusuulu and mitiima		(0)	(70)Training was done in mijwala,mabindo,ka wanda,lugusuulu and mitiima
Non Standard Outputs:	follow up on the formulated ordinance	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %		0
221009 Welfare and Entertainment	1,000	300	30 %		300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %		200
227001 Travel inland	200	50	25 %		50

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227004 Fuel, Lubricants and Oils	2,585	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	550	11 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	550	11 %	550
Reasons for over/under performance: The activity implementation was interrupted by Covid-19 pandemic				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the sub-counties and the two town councils.prosecution of wetland abusers in Lugusuulu, Kawanda, Ntuusi, Lwemiyaga, Mabindo and Lwebitakuli.	(2) Mawogola and Lwemiyaga counties	()	(2)Mawogola and Lwemiyaga counties
Non Standard Outputs:	No people arrested and prosecuted	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	216	11 %	216
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	865	0	0 %	0
227004 Fuel, Lubricants and Oils	4,510	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,975	216	3 %	216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	216	3 %	216
Reasons for over/under performance: NONE				
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>				
No. of new land disputes settled within FY	(52) Ntuusi, Lugusuulu, Lwemiyaga, Kyeera Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	(2) Lugusuulu and Katwe subcounties	()	(2)Lugusuulu and Katwe subcounties
Non Standard Outputs:	Area land committees trained	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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224006 Agricultural Supplies	800	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: No local revenue realized as anticipated.				
<b>Output : 098311 Infrastruture Planning</b>				
N/A				
Non Standard Outputs:	Physical planning committees trained	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: No local revenue as anticipated				
<b>Output : 098312 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Salary for natural resources paid	N/A		N/A
N/A				
Reasons for over/under performance: NONE				
<i>Total For Natural Resources : Wage Rect:</i>	<i>193,600</i>	<i>41,143</i>	<i>21 %</i>	<i>41,143</i>
<i>Non-Wage Reccurent:</i>	<i>36,898</i>	<i>2,596</i>	<i>7 %</i>	<i>2,596</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>230,498</i>	<i>43,739</i>	<i>19.0 %</i>	<i>43,739</i>

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## Quarter1

## Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	Disability issues well coordinated				
N/A					
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	improved coordination and implementation of departmental activities				
N/A					
Reasons for over/under performance:					
Output : 108105 Adult Learning					
No. FAL Learners Trained	(4) Awareness creation made on gender and other social issues	()		()	()
Non Standard Outputs:	Awareness creation made on gender and other social issues				
N/A					
Reasons for over/under performance:					
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	Communities mobilized for gender equity and planning.	3 Communities mobilized for gender equity and planning.		Communities mobilized for gender equity and planning.	Communities mobilized for gender equity and planning.
227001 Travel inland	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	Local revenue was never released however we managed to mobilize communities using funding from Uganda Road Fund				
Output : 108108 Children and Youth Services					

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No. of children cases ( Juveniles) handled and settled	(360) Children protected from abuse. Reduced cases of child abuse. Children provided with phyhcosocial support. Children rehabilitated	(68) Children protected from abuse. Reduced cases of child abuse. Children provided with phyhcosocial support. Children rehabilitated	(90)Children protected from abuse. Reduced cases of child abuse. Children provided with phyhcosocial support. Children rehabilitated	(68)Children protected from abuse. Reduced cases of child abuse. Children provided with phyhcosocial support. Children rehabilitated
Non Standard Outputs:	Children protected from abuse	Attending to court and other drop in cases Resettlement of lost and displaced children. Follow up on children affected by GBV.	Children protected from abuse	Attending to court and other drop in cases Resettlement of lost and displaced children. Follow up on children affected by GBV.
227001 Travel inland	5,924	1,261	21 %	1,261
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,924	1,261	21 %	1,261
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,924	1,261	21 %	1,261
Reasons for over/under performance:	Funds received as Budgeted.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth council activities supported	(1) One Monitoring and support supervision exercise was conducted in all LLGs for youth groups.	(1)Youth council activities supported	(1)Monitoring and support supervision exercise was conducted in all LLGs for youth groups.
Non Standard Outputs:	Youth council activities supported	N/A	Youth council activities supported	N/A
227001 Travel inland	6,966	1,690	24 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,966	1,690	24 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,966	1,690	24 %	1,690
Reasons for over/under performance:	Funds released as Budgeted.			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(2) Disability and elderly council activities supported.	(1) One Disability and elderly council activities supported. Financial support given to 2 PWD groups.	(1)y and elderly council activities supporte	(1)Disability and elderly council activities supported. financial support given to PWD groups
Non Standard Outputs:	Disability and elderly council activities supported.	N/A	Disability and elderly council activities supported.	N/A
227001 Travel inland	9,226	2,298	25 %	2,298

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282101 Donations	10,860	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,086	2,298	11 %	2,298
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,086	2,298	11 %	2,298
Reasons for over/under performance: Funds released as Budgeted.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Communities mobilised on positive cultural interventions.	Communities mobilised on positive cultural behaviours.	Communities mobilised on positive cultural interventions.	Communities mobilised on positive cultural behaviours.
227001 Travel inland	2,605	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	650	25 %	650
Reasons for over/under performance: Funds released as Budgeted				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour issues attended too.	Labour issues attended too .Mobilisation of workers on social and Health safe guards on the construction sites	Labour issues attended too.	Labour issues attended too. Mobilisation of workers on social and Health safe guards on the construction sites.
227001 Travel inland	2,605	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	650	25 %	650
Reasons for over/under performance: Funds released as Budgeted.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	(1) Women council activities supported.	(1) Conducted one women council meeting.	(0)Women council activities supported.	(1)Conducted one women council meeting.
Non Standard Outputs:	Women council activities supported	Women council activities supported	Women council activities supported	Women council activities supported
227001 Travel inland	4,793	1,198	25 %	1,198

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,793	1,198	25 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,793	1,198	25 %	1,198

Reasons for over/under performance: Funds received as budgeted

**Output : 108116 Social Rehabilitation Services**

N/A

Non Standard Outputs:	Vulnerable people like the PWD and children rehabilitated.	4 Vulnerable people like the PWD and children rehabilitated.	Vulnerable people like the PWD and children rehabilitated.	Vulnerable people like the PWD and children rehabilitated.
227001 Travel inland	2,605	651	25 %	651

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	651	25 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	651	25 %	651

Reasons for over/under performance: Funds released and utilised as Budgeted

**Output : 108117 Operation of the Community Based Services Department**

N/A

Non Standard Outputs:	Staff salaries paid. Improved service delivery.	Processing and verification of the payroll for three months payment of salaries to staff for three months One departmental meeting conducted	Staff salaries paid. Improved service delivery.	Processing and verification of the payroll payment of salaries to staff Conducting of departmental meeting
211101 General Staff Salaries	105,612	24,814	23 %	24,814
227001 Travel inland	33,451	3,942	12 %	3,942
227004 Fuel, Lubricants and Oils	3,075	0	0 %	0
282101 Donations	210,000	0	0 %	0

Wage Rect:	105,612	24,814	23 %	24,814
Non Wage Rect:	246,526	3,942	2 %	3,942
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,139	28,756	8 %	28,756

Reasons for over/under performance: Funds released as budgeted however there was underperformance under wage due to one staff that is on disciplinary.

<i>Total For Community Based Services : Wage Rect:</i>	<i>105,612</i>	<i>24,814</i>	<i>23 %</i>	<i>24,814</i>
<i>Non-Wage Reccurent:</i>	<i>295,111</i>	<i>12,340</i>	<i>4 %</i>	<i>12,340</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,724</i>	<i>37,154</i>	<i>9.3 %</i>	<i>37,154</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated	salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated		salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated	Processing of the payroll Participating in budgeting and planning
211101 General Staff Salaries	34,853	8,659	25 %		8,659
211103 Allowances (Incl. Casuals, Temporary)	2,000	0	0 %		0
221009 Welfare and Entertainment	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	510	13 %		510
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	34,853	8,659	25 %		8,659
Non Wage Rect:	18,000	510	3 %		510
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,853	9,169	17 %		9,169
Reasons for over/under performance:	Funds released as Budgeted.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner Senior Planner	(2) District Planner Senior Planner		(0)District Planner Senior Planner	(2)District Planner Senior Planner
No of Minutes of TPC meetings	(12) 3 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.	( ) 3 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.		(3)3 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.	( )3 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		2,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		2,000
Reasons for over/under performance:	Funds released as budgeted.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	District statistical abstract Produced and submitted to UBOS.	District statistical abstract Produced	District statistical abstract Produced and submitted to UBOS.	Orientation of data Collectors, Data collection plus processing and report writing
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	1,000
Reasons for over/under performance:	Inadequate funding			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic data collected analysed and disseminated to District Technical planning Committee.	Demographic data collected analysed and disseminated to District Technical planning Committee.	Demographic data collected analysed and disseminated to District Technical planning Committee.	Data Collection, analysis and dissemination to TPC
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	100 trees planted	100 Trees to be planted	100 trees planted	Procurement requisition
221002 Workshops and Seminars	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0
Reasons for over/under performance:	Funds released as budgeted			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	District Development Plan III 2020 - 2025 prepared and submitted to UBOS.	I document produced.		Compilation of the final development plan
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0

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227001 Travel inland	2,571	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,771	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,771	0	0 %	0

Reasons for over/under performance: Delay by the National Planning Authority to issue guidelines.

**Output : 138307 Management Information Systems**

N/A

Non Standard Outputs:	An updated Data Bank in place District Website activated. Reports and Budgets produced timely.	An updated Data Bank in place District Website activated. Reports and Budgets produced timely.	An updated Data Bank in place District Website activated. Reports and Budgets produced timely.	Updating the data bank Preparation and submission of online reports and Budgets
211103 Allowances (Incl. Casuals, Temporary)	10,000	2,500	25 %	2,500
222003 Information and communications technology (ICT)	6,000	1,000	17 %	1,000
227001 Travel inland	2,000	365	18 %	365
227004 Fuel, Lubricants and Oils	2,000	380	19 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,245	21 %	4,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,245	21 %	4,245

Reasons for over/under performance: Funds released as budgeted

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District.	Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District.	Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District.	coordination Conducting mock performance assessment both at higher and lower local government
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	0	0 %	0

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

**Output : 138309 Monitoring and Evaluation of Sector plans**

N/A

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N/A					
Non Standard Outputs:		Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting.	1 Field visit made and 1 report	N/A	Field visits Report writing Dissemination of reports and sharing lessons learnt.
211103	Allowances (Incl. Casuals, Temporary)	1,300	0	0 %	0
227004	Fuel, Lubricants and Oils	1,700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	0	0 %	0
Reasons for over/under performance:		Funds released as budgeted.			
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:			1 procurement requisition made	N/A	DDEG coordination including travel to the line ministry. Preparation of Procurement requisitions
281501	Environment Impact Assessment for Capital Works	2,565	0	0 %	0
281503	Engineering and Design Studies & Plans for capital works	3,000	400	13 %	400
281504	Monitoring, Supervision & Appraisal of capital works	13,911	1,026	7 %	1,026
312104	Other Structures	3,660	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	23,136	1,426	6 %	1,426
	External Financing:	0	0	0 %	0
	Total:	23,136	1,426	6 %	1,426
Reasons for over/under performance:		Funds released as budgeted.			
	Total For Planning : Wage Rect:	34,853	8,659	25 %	8,659
	Non-Wage Reccurent:	49,771	7,755	16 %	7,755
	GoU Dev:	23,136	1,426	6 %	1,426
	Donor Dev:	0	0	0 %	0
	Grand Total:	107,760	17,840	16.6 %	17,840

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	Payment of 2 annual staff salaries Quarterly internal Audit Draft and Final Reports prepared and submitted stationery and other office materials procured	Payment of 2 staff salaries for the Months of Jul, Aug & Sep 20 Quarterly internal Audit Draft and Final Reports prepared and submitted stationery and other office materials procured		Payment of 2 staff salaries Quarterly internal Audit Draft and Final Reports prepared and submitted stationery and other office materials procured	Payment of 2 staff salaries for the Months of Jul, Aug & Sep 20 Quarterly internal Audit Draft and Final Reports prepared and submitted stationery and other office materials procured
211101 General Staff Salaries	27,335	6,787	25 %		6,787
221011 Printing, Stationery, Photocopying and Binding	1,120	0	0 %		0
227001 Travel inland	3,180	795	25 %		795
Wage Rect:	27,335	6,787	25 %		6,787
Non Wage Rect:	4,300	795	18 %		795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,635	7,582	24 %		7,582
Reasons for over/under performance:	Insufficient Revenues to Cater for the Internal Audit Function activities.				
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 Audit conducted in all the HLGs and LLGs ,Health units and schools		(1)1 quarterly Audit conducted in all the HLGs and LLGs ,Health units and schools	(1)1 quarterly Audit conducted in all the HLGs and LLGs ,Health units and schools
Date of submitting Quarterly Internal Audit Reports	(2021-04-30) 4 quarterly audit reports submitted on 31.07.20,31.10.2020 , 31.01.2021,30.04.2021	(7/31/2020) Q4 FY 2019/2020 prepared and submitted to Council and Internal Auditor General		(2020-07-31)Q4 FY 2019/2020 prepared and submitted to Council and Internal Auditor General	(2020-07-31)Q4 FY 2019/2020 prepared and submitted to Council and Internal Auditor General

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Non Standard Outputs:	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll	Computers Maintained Payrolls verified for JUL AUG and SEP 20 General office stationery procured	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll	Computers Maintained Payrolls verified for JUL AUG and SEP 20 General office stationery procured
	General office stationery procured		General office stationery procured	
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	6,000	0	0 %	0
227004 Fuel, Lubricants and Oils	5,006	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,006	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,006	0	0 %	0
Reasons for over/under performance:	Inadequate funding the internal audit unit is constrained			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Auditors seminars attended	Internal Auditors seminars attended	Internal Auditors seminars attended	Internal Auditors seminars attended
227001 Travel inland	2,000	1,000	50 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000
Reasons for over/under performance:	Increased costs on implementation compared to plan due to Covid 19 SOPs effect.			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audit Project Monitoring reports prepared	No funds allocated for this Quarter	Q4 FY 1920 Audit Project Monitoring reports prepared	No funds allocated for this Quarter
227001 Travel inland	2,000	0	0 %	0

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227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Mobility not easy as the unit has no transport means .				
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,335</i>	<i>6,787</i>	<i>25 %</i>	<i>6,787</i>
<i>Non-Wage Reccurent:</i>	<i>25,306</i>	<i>1,795</i>	<i>7 %</i>	<i>1,795</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>52,640</i>	<i>8,582</i>	<i>16.3 %</i>	<i>8,582</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted on commercial services and local economic development	(1) 1 Radio talk shows conducted on commercial services & local economic development - EMYOOGA		(1) 1 Radio talk shows conducted on commercial services and local economic development	(1) 1 Radio talk shows conducted on commercial services & local economic development - EMYOOGA
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings conducted District wide	(1) sensitization meetings conducted for SMEs (EMYOOGA)		(1) sensitization meetings conducted District wide	(1) sensitization meetings conducted for SMEs (EMYOOGA)
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	(6) Brookside, St Jude Supermarket, Mateete Coffee Huller, Mujo Suites		(15) Businesses inspected for compliance	(6) Brookside, St Jude Supermarket, Mateete Coffee Huller, Mujo Suites
No of businesses issued with trade licenses	(50) Businesses issued with trading licences	()		(15) Businesses issued with trading licences	()
Non Standard Outputs:	SME area based associations formed	SME area based associations formed		SME area based associations formed	SME area based associations formed
	Existing farmers groups sensitized in Agro business environment	Existing farmers groups sensitized in Agro business environment		Existing farmers groups sensitized in Agro business environment	Existing farmers groups sensitized in Agro business environment
	Formal market Linkages identified and strengthened	Formal market Linkages identified and strengthened		Formal market Linkages identified and strengthened	Formal market Linkages identified and strengthened
221002 Workshops and Seminars	2,880	1,500	52 %		1,500
227001 Travel inland	2,372	0	0 %		0
227004 Fuel, Lubricants and Oils	463	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,715	1,500	26 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,715	1,500	26 %		1,500
Reasons for over/under performance: Mobility made difficult due COVID 19 effects					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					

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No of cooperative groups supervised	(12) Cooperatives supervised	(7) Kyeera Maize Farmers, Ntuusi Peoples Sacco, Mateete Microfinance, Mijwala Sacco,Sembabule Women Sacco,Sembabule diary Cooperatives and Kyosimba onanya Sacco	(4)Cooperatives supervised	(7)Kyeera Maize Farmers, Ntuusi Peoples Sacco, Mateete Microfinance, Mijwala Sacco,Sembabule Women Sacco,Sembabule diary Cooperatives and Kyosimba onanya Sacco
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(415) Lwebitakuli Sc(73), Sembabule TC(39), MijwalaSC (77), LWemiyaga SC(41), Mateete SC( 69), Ntuusi SC(25), Lugusulu SC(45)and Mateete TC(46)	(5)15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(415)Lwebitakuli Sc (73), Sembabule TC (39), MijwalaSC (77), LWemiyaga SC(41), Mateete SC( 69), Ntuusi SC(25), Lugusulu SC(45)and Mateete TC(46)
No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(6) Kisindi Farmers Cooperative Ntuusi Peoples Devet Sacco Lutunku Maize farmers Cooperatives Kyeera Maize Farmers Sacco Sembabule Old Persons Sacco Sembabule District Retail Traders Sacco	(5)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(6)Kisindi Farmers Cooperative Ntuusi Peoples Devet Sacco Lutunku Maize farmers Cooperatives Kyeera Maize Farmers Sacco Sembabule Old Persons Sacco Sembabule District Retail Traders Sacco
Non Standard Outputs:	12 Cooperatives strengthened in business management and leadership in Laws and good governance .	Cooperatives strengthened in business management and leadership in Laws and good governance .	Cooperatives strengthened in business management and leadership in Laws and good governance .	Cooperatives strengthened in business management and leadership in Laws and good governance .
221002 Workshops and Seminars	912	0	0 %	0
227001 Travel inland	1,898	0	0 %	0
227004 Fuel, Lubricants and Oils	3,731	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	0	0 %	0
Reasons for over/under performance:	No funds allocated to handle all the huge tasks involved to mobilise and register those groups its really a big challenge			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstreemed in district development plans	(2) Awareness created in the community towards tourist related activities.	(2) Local Community (1),District Leaders (1)	(1)Awareness created in the community towards tourist related activities.	(2)Local Community (1),District Leaders (1)

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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	(14) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest Royal inn Guest House Valley inn Guest House, Pope Francis Gardens, Hajat Namatovu Quality Restuarant, Benchmark Restaurant & Light House Guest House	(10)Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	(14)Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest Royal inn Guest House Valley inn Guest House, Pope Francis Gardens, Hajat Namatovu Quality Restuarant, Benchmark Restaurant & Light House Guest House
No. and name of new tourism sites identified	(1) Bigo Byamugenyi Ntuusi	(7) Bwogero Basin, Ntuusi male & femalse mounts, Ramser site butungo,Mbuye hills, Equator crossing points, Kakinga Dam and Rwamala Dam	( )	(7)Bwogero Basin, Ntuusi male & femalse mounts, Ramser site butungo,Mbuye hills, Equator crossing points, Kakinga Dam and Rwamala Dam
Non Standard Outputs:	Awareness created in the community towards tourist related activities.	Awareness created in the community towards tourist related activities.	Awareness created in the community towards tourist related activities.	Awareness created in the community towards tourist related activities.
221002 Workshops and Seminars	1,322	912	69 %	912
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,322	912	69 %	912
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,322	912	69 %	912
Reasons for over/under performance:	Inadequate funding against expected standard outputs.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	(7) Coffee, Beef, Milk, Maize, Fish, Banaana (Matooke processing industry) and Fruit processing	( )	(7)Coffee, Beef, Milk, Maize, Fish, Banaana (Matooke processing industry) and Fruit processing
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(52) Producer groups identified for collective value addition support	( )	(52)Producer groups identified for collective value addition support
No. of value addition facilities in the district	(40) To facilitate meetings and workshops for the industrial sector SME's in value addition, as preparation for better market.	(36) Agro processing Facilities	( )	(36)Agro processing Facilities
A report on the nature of value addition support existing and needed	(1) report provided	(1) report provided	( )	(1)report provided

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Non Standard Outputs:	SME value addition meetings conducted	NA		NA
221002 Workshops and Seminars	1,270	0	0 %	0
227004 Fuel, Lubricants and Oils	755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,025	0	0 %	0
Reasons for over/under performance:	NO FUNDS TO CATER FOR THE STANDARD OUTPUTS			
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	03 Annual Staff Salaries Paid	03 Quarterly Staff Salaries Paid for the months of Jul20, Aug20 and Sep20	03 Quarterly Staff Salaries Paid	03 Quarterly Staff Salaries Paid for the months of Jul20, Aug20 and Sep20
	Motorcycles, Office and IT equipment maintained	Motorcycles, Office and IT equipment maintained	Motorcycles, Office and IT equipment maintained	Motorcycles, Office and IT equipment maintained
	Office Operationalised	Office Operationalised	Office Operationalised	Office Operationalised
211101 General Staff Salaries	41,104	10,245	25 %	10,245
221007 Books, Periodicals & Newspapers	204	51	25 %	51
221011 Printing, Stationery, Photocopying and Binding	956	0	0 %	0
222003 Information and communications technology (ICT)	1,956	489	25 %	489
228002 Maintenance - Vehicles	1,800	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	780	195	25 %	195
Wage Rect:	41,104	10,245	25 %	10,245
Non Wage Rect:	5,696	735	13 %	735
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,800	10,980	23 %	10,980
Reasons for over/under performance:	inadequate staffing for the department			
<i>Total For Trade Industry and Local Development : Wage Rect:</i>				
	41,104	10,245	25 %	10,245
<i>Non-Wage Reccurent:</i>				
	21,299	3,147	15 %	3,147
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	62,403	13,392	21.5 %	13,392

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lwemiyaga Sub County</b>				<b>405,766</b>	<b>29,604</b>
<b>Sector : Agriculture</b>				<b>949</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>949</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>949</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Lwemibu Lwemibu	Sector Development Grant		949	0
<b>Sector : Works and Transport</b>				<b>24,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>24,000</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>24,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Kyera-Kakinga Road	Lubaale Lwemiyaga	Other Transfers from Central Government		24,000	0
<b>Sector : Education</b>				<b>225,051</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>146,126</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>146,126</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		6,195	0
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)		6,807	0
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)		9,425	0
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)		5,634	0
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)		10,258	0
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)		4,121	0
KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)		7,368	0
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)		14,168	0

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KYETUME P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,390	0
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)	6,807	0
LUMEGELE P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	6,212	0
LWEMBWERERA P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,798	0
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	9,119	0
LWESSANKALA MOSLEM P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	4,733	0
MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	11,941	0
MAKUKULU ISLAMIC P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	7,640	0
MAYIKALO	Kakoma	Sector Conditional Grant (Non-Wage)	6,688	0
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	6,671	0
NKONGE UMEA P.S.	Makoole	Sector Conditional Grant (Non-Wage)	3,951	0
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	3,815	0
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	7,385	0
<b>Programme : Secondary Education</b>			<b>78,925</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>78,925</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Kakoma	Sector Conditional Grant (Non-Wage)	78,925	0
<b>Sector : Health</b>			<b>148,113</b>	<b>29,604</b>
<b>Programme : Primary Healthcare</b>			<b>148,113</b>	<b>29,604</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>12,576</b>
Item : 211101 General Staff Salaries				
-	Lwemibu Kabaale Health Center II	Sector Conditional Grant (Wage)	0	12,576
-	Makoole Kabundi Health Center II	Sector Conditional Grant (Wage)	0	12,576
-	Lwemibu Kayunga Health Center II	Sector Conditional Grant (Wage)	0	12,576

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-	Kampala Makoole Health Center II	Sector Conditional Grant (Wage)	0	12,576
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,113</b>	<b>17,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)	11,352	2,838
KEIZOBA HEALTH CENTRE II	Lwessankala	Sector Conditional Grant (Non-Wage)	11,352	2,838
KYEERA HEALTH CENTRE II	Lubaale	Sector Conditional Grant (Non-Wage)	11,352	2,838
LWEMIYAGA HCIII	Lwemibu	Sector Conditional Grant (Non-Wage)	22,704	5,676
MAKOOLE HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	11,352	2,838
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>80,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Makoole Makoole health center II	Sector Development Grant	80,000	0
<b>Sector : Public Sector Management</b>			<b>7,653</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,653</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,653</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwemiyaga Subcounty	LWEMIYAGA Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
<b>LCIII : Mateete Sub County</b>			<b>507,857</b>	<b>96,839</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bituntu-Kikoma Road	Kayunga Mateete	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>403,444</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>303,319</b>	<b>0</b>

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Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>303,319</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)	5,651	0
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)	12,893	0
BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	8,762	0
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	14,950	0
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)	3,526	0
KALUBUBBU P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	13,199	0
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	11,380	0
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)	4,903	0
KASAMBYA MUSLIM P.S	Kasambya	Sector Conditional Grant (Non-Wage)	4,495	0
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,829	0
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	6,773	0
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)	7,929	0
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,152	0
KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	9,493	0
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)	5,209	0
KYANGABATAYI QURAN P.S.	Manyama	Sector Conditional Grant (Non-Wage)	7,555	0
KYEBONGOTOKO ISLAMIC P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,829	0
KYEBONGOTOKO P.S	Manyama	Sector Conditional Grant (Non-Wage)	8,626	0
KYOJA MOSLEM P.S	Mitete	Sector Conditional Grant (Non-Wage)	4,614	0
LUSAALIRA MUSLIM P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	11,839	0
LWEMBOGO COMMUNITY P. S	Kasambya	Sector Conditional Grant (Non-Wage)	10,173	0
LWEMISEGE P.S.	Manyama	Sector Conditional Grant (Non-Wage)	5,634	0
MANYAMA COMMUNITY P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,132	0

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MANYAMA P.S C.O.U	Manyama	Sector Conditional Grant (Non-Wage)	3,475	0
MBALE ISLAMIC P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,784	0
MIRAMBI UMEA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,645	0
MISOJJO LWAZI SDA P.S	Nakagango	Sector Conditional Grant (Non-Wage)	8,864	0
MISOJJO P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	5,175	0
MITETE MUSLEM P.S.	Mitete	Sector Conditional Grant (Non-Wage)	5,005	0
NKANDWA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	5,141	0
NSANGALA	Manyama	Sector Conditional Grant (Non-Wage)	9,527	0
NSUMBA P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	9,170	0
NSUMBA UNITED PENTECOSTAL P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	9,782	0
ST. ANDREW MITETE	Mitete	Sector Conditional Grant (Non-Wage)	9,425	0
ST. ATHANASIUS KIBENGO P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	13,301	0
St. John Bosco Kibulala P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	8,422	0
ST. JOSEPH BUGENGE P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	9,085	0
ST. JUDE KABASANDA P.S	Kasambya	Sector Conditional Grant (Non-Wage)	3,611	0
ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,577	0
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	9,425	0
ST. KIZITO S P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	6,365	0
ST.FRANCIS LUSAALIRA	Kasambya	Sector Conditional Grant (Non-Wage)	6,994	0
<b>Programme : Secondary Education</b>			<b>100,125</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,125</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Kasambya	Sector Conditional Grant (Non-Wage)	100,125	0
<b>Sector : Health</b>			<b>56,761</b>	<b>96,839</b>
<b>Programme : Primary Healthcare</b>			<b>56,761</b>	<b>96,839</b>
Higher LG Services				

**Vote:551 Sembabule District****Quarter1**

<b>Output : District healthcare management services</b>			<b>0</b>	<b>82,649</b>
Item : 211101 General Staff Salaries				
-	Kayunga Busheka Health III	Sector Conditional Grant (Wage)	0	82,649
-	Nakagango Kasaalu Health Center II	Sector Conditional Grant (Wage)	0	82,649
-	Manyama Keizoba Health Center II	Sector Conditional Grant (Wage)	0	82,649
-	Mitete Kibengo Health Center II	Sector Conditional Grant (Wage)	0	82,649
-	Kasambya Lwemiyaga Health Center III	Sector Conditional Grant (Wage)	0	82,649
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,352</b>	<b>2,838</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Manyama	Sector Conditional Grant (Non-Wage)	11,352	2,838
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,409</b>	<b>11,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	11,352	2,838
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	11,352	2,838
KAYUNGA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	11,352	2,838
MITETE HEALTH CENTRE II	Mitete	Sector Conditional Grant (Non-Wage)	11,352	2,838
<b>Sector : Public Sector Management</b>			<b>7,653</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,653</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,653</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mateete Subcounty	Mitete Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
<b>LCIII : Lugusulu Sub County</b>			<b>462,062</b>	<b>68,117</b>
<b>Sector : Works and Transport</b>			<b>70,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,000</b>	<b>0</b>
Lower Local Services				

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<b>Output : District Roads Maintenance (URF)</b>			<b>70,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kyabi-Lugusuulu Road	Kawanda Lugusuulu Sub-County	Other Transfers from Central Government	70,000	0
<b>Sector : Education</b>			<b>303,022</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>230,422</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>144,797</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	4,376	0
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	8,201	0
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	8,388	0
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	4,104	0
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,489	0
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	7,895	0
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,690	0
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	16,769	0
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	4,869	0
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	5,617	0
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	10,326	0
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	6,059	0
KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,138	0
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	7,266	0
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	10,292	0
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	4,104	0
MBUYE MUSLIM P.S	Kawanda	Sector Conditional Grant (Non-Wage)	4,614	0
MITIMA P.S	Mitima	Sector Conditional Grant (Non-Wage)	4,359	0
MUSSI P.S.	Mussi	Sector Conditional Grant (Non-Wage)	6,603	0

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NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	11,210	0
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	3,322	0
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	4,971	0
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	3,135	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,625</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kyabi P/S	Sector Development , Grant	64,000	0
Building Construction - Schools-256	Mussi Retention District Wide	Sector Development , Grant	21,625	0
<b>Programme : Secondary Education</b>			<b>72,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	72,600	0
<b>Sector : Health</b>			<b>82,237</b>	<b>68,117</b>
<b>Programme : Primary Healthcare</b>			<b>82,237</b>	<b>68,117</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>53,927</b>
Item : 211101 General Staff Salaries				
-	Lwentare Kampala Health Center II	Sector Conditional Grant (Wage) ,,	0	53,927
-	Mussi Mateete Health Center III	Sector Conditional Grant (Wage) ,,	0	53,927
-	Kawanda Mitima Health Center II	Sector Conditional Grant (Wage) ,,	0	53,927
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,761</b>	<b>14,190</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	11,352	2,838
KYABI HEALTH CENTRE III	Kawanda	Sector Conditional Grant (Non-Wage)	22,704	5,676

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LUGUSULU HEALTH CENTRE II	Mussi	Sector Conditional Grant (Non-Wage)	11,352	2,838
MITIIMA HC II	Mitima	Sector Conditional Grant (Non-Wage)	11,352	2,838
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>25,477</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kawanda Kyabi Health Center III	Sector Development Grant	25,477	0
<b>Sector : Public Sector Management</b>			<b>6,802</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>6,802</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lugusulu Subcounty	Lwentare Subcounty HQs	District Unconditional Grant (Non-Wage)	6,802	0
<b>LCIII : Mijwala Sub County</b>			<b>439,109</b>	<b>8,514</b>
<b>Sector : Agriculture</b>			<b>29,431</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>29,431</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,431</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kidokolo kyambidde	Sector Development Grant	29,431	0
<b>Sector : Works and Transport</b>			<b>101,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>101,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>101,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Sembabule-Nambirizi-Lwebitakuli (Section Sembabule-Nankondo)	Kidokolo Mijwala	Other Transfers from Central Government	66,000	0
Nambirizi - Kyatuulo - Lwebusisi RD	Mabindo Mijwala Subcounty	Other Transfers from Central Government	35,000	0
<b>Sector : Education</b>			<b>177,520</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,670</b>	<b>0</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,670</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,014	0
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	6,926	0
KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	6,484	0
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	5,005	0
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	10,122	0
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	6,416	0
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	5,362	0
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,869	0
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	3,288	0
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	10,071	0
KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,852	0
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,558	0
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,492	0
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	3,373	0
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	6,722	0
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,189	0
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,121	0
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,932	0
NAMBIRIIZI R/C P.S	Nsoga	Sector Conditional Grant (Non-Wage)	3,628	0
ST. CHARLES KASAALU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	6,280	0
ST. JUDE BUSHEKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	8,439	0
ST. KIZITO NANSEKO P.S.	Mabindo	Sector Conditional Grant (Non-Wage)	9,527	0
<b>Programme : Secondary Education</b>			<b>38,850</b>	<b>0</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS KIKOMA	Kidokolo	Sector Conditional Grant (Non-Wage)	38,850	0
<b>Sector : Health</b>			<b>34,056</b>	<b>8,514</b>
<b>Programme : Primary Healthcare</b>			<b>34,056</b>	<b>8,514</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,056</b>	<b>8,514</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo	Sector Conditional Grant (Non-Wage)	22,704	5,676
KASAALU HEALTH CENTRE II	Mabindo	Sector Conditional Grant (Non-Wage)	11,352	2,838
<b>Sector : Water and Environment</b>			<b>92,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>92,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Nsoga Kasaana	Sector Development Grant	92,000	0
<b>Sector : Public Sector Management</b>			<b>5,102</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,102</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,102</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mijwala Subcounty	Mabindo Subcounty HQs	District Unconditional Grant (Non-Wage)	5,102	0
<b>LCIII : Ntuusi Sub County</b>			<b>603,608</b>	<b>100,434</b>
<b>Sector : Works and Transport</b>			<b>161,757</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>161,757</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>161,757</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kyambogo -Kirama-Bugoobe (21km)	Kyambogo Ntuusi	Other Transfers from Central Government	47,757	0
Kabukongote - Makooole RD	Ntuusi Ntuusi Subcounty	Other Transfers from Central Government	114,000	0

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## Quarter1

<b>Sector : Education</b>			<b>354,734</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>304,494</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,059</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,107	0
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)	5,396	0
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)	3,815	0
KABAALE NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)	5,379	0
KABAALE UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)	8,456	0
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	9,017	0
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	13,233	0
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)	7,300	0
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	7,844	0
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)	11,465	0
KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)	2,710	0
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)	11,244	0
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	9,459	0
KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)	7,266	0
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)	5,719	0
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	4,529	0
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	8,354	0
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)	9,408	0
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	10,530	0
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)	4,053	0
NTUUSI P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	11,074	0

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SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	5,362	0
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	3,339	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,435</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulongo Lukoma	Sector Development , Grant	64,435	0
Building Construction - Schools-256	Ntuusi Meru Meru P/S	Sector Development , Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>50,240</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,240</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNS SS NTUUSI	Bulongo	Sector Conditional Grant (Non-Wage)	50,240	0
<b>Sector : Health</b>			<b>79,465</b>	<b>100,434</b>
<b>Programme : Primary Healthcare</b>			<b>79,465</b>	<b>100,434</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>80,567</b>
Item : 211101 General Staff Salaries				
-	Bulongo Bulongo Health Center II	Sector Conditional Grant (Wage) ..	0	80,567
-	Bulongo Karushonshomezi Health Center II	Sector Conditional Grant (Wage) ..	0	80,567
-	Ntuusi Ntuusi Health Center IV	Sector Conditional Grant (Wage) ..	0	80,567
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,352</b>	<b>2,838</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI DISP R E HCIII	Ntuusi	Sector Conditional Grant (Non-Wage)	11,352	2,838
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,113</b>	<b>17,028</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO HC II	Bulongo	Sector Conditional Grant (Non-Wage)	11,352	2,838
KARUSHONSOMEZI HC II	Karushonshomezi	Sector Conditional Grant (Non-Wage)	11,352	2,838

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## Quarter1

NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	45,409	11,352
<b>Sector : Public Sector Management</b>			<b>7,653</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,653</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,653</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi subcounty	Ntuusi Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
<b>LCIII : Mateete Town Council</b>			<b>404,340</b>	<b>5,676</b>
<b>Sector : Education</b>			<b>374,958</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,733</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,733</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	7,300	0
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	12,077	0
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,496	0
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,679	0
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,190	0
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	13,505	0
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	18,486	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete Mateete Moslem P/S	Sector Development Grant	68,000	0
<b>Programme : Secondary Education</b>			<b>231,225</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>231,225</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Mateete	Sector Conditional Grant (Non-Wage)	231,225	0

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<b>Sector : Health</b>			<b>23,004</b>	<b>5,676</b>
<b>Programme : Primary Healthcare</b>			<b>23,004</b>	<b>5,676</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,704</b>	<b>5,676</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete	Sector Conditional Grant (Non-Wage)	22,704	5,676
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mateete Mateete Health Center III	Sector Development Grant	300	0
<b>Sector : Public Sector Management</b>			<b>6,377</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,377</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>6,377</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mateete Town Council	Mateete West Ward TC HQs	District Unconditional Grant (Non-Wage)	6,377	0
<b>LCIII : Sembabule Town Council</b>			<b>1,887,424</b>	<b>11,352</b>
<b>Sector : Agriculture</b>			<b>77,427</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,427</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,427</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Kyooloola	Sector Development Grant	27,820	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Dispensary Ward District	Sector Development Grant	14,309	0
Item : 312214 Laboratory and Research Equipment				
FRIDGE	Dispensary Ward District	Sector Development Grant	4,400	0
iceboxes and reagentsf	Dispensary Ward district	Sector Development Grant	3,498	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Dispensary Ward District	Sector Development Grant	2,000	0

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Cultivated Assets - Plantation-424	Dispensary Ward District	Sector Development Grant	2,000	0
Cultivated Assets - Cattle-420	Dispensary Ward District hHQTs	Sector Development Grant	23,400	0
<b>Sector : Works and Transport</b>			<b>232,376</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>232,376</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>61,875</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Number of Culverts fabricated 600mm (240No) Dia and 900mm (21N0) Dia, 7No. Molds to be purchased.	Dispensary Ward Sembabule	Other Transfers from Central Government	45,000	0
Purchase of Head wall/Head wing construction	Market Ward Sembabule	Other Transfers from Central Government	16,875	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>49,804</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward Works department	Other Transfers from Central Government	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Dispensary Ward Neighbouring Districts	Other Transfers from Central Government	2,004	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Works department	Other Transfers from Central Government	2,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward Works department	Other Transfers from Central Government	18,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Works Department	Other Transfers from Central Government	12,800	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Dispensary Ward Works department	Other Transfers from Central Government	5,000	0
ICT - Printing Accessories-822	Dispensary Ward Works department	Other Transfers from Central Government	4,000	0
ICT - Toner-852	Dispensary Ward Works Department	Other Transfers from Central Government	4,000	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>120,697</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Dispensary Ward District Headquarters	Other Transfers from Central Government	100,697	0
<b>Sector : Education</b>			<b>285,106</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,076</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	4,155	0
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	3,985	0
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	9,971	0
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	11,125	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>51,840</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dispensary Ward SEMBABULE HEADQUARTERS	Sector Development Grant	51,840	0
<b>Programme : Secondary Education</b>			<b>204,030</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,030</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
PRIVATE PUBLIC PARTNERSHIPS	Dispensary Ward PRIVATE PUBLIC PARTNERSHIP SCHOOLS	Sector Conditional Grant (Non-Wage)	6,815	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Dispensary Ward	Sector Conditional Grant (Non-Wage)	97,215	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward DHTRS	Sector Development Grant	10,000	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	Dispensary Ward DHTRS	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward DHTRS	Sector Development Grant	60,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Dispensary Ward DHTRS	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>446,683</b>	<b>11,352</b>
<b>Programme : Primary Healthcare</b>			<b>446,683</b>	<b>11,352</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>56,840</b>	<b>0</b>
Item : 263106 Other Current grants				
Three health facilities-NGOs	Dispensary Ward NGO health facilities	Other Transfers from Central Government	56,840	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>389,343</b>	<b>11,352</b>
Item : 263106 Other Current grants				
Government health facilities of Mawogola and Lwemiyaga HSDs	Dispensary Ward Government health facilities	Other Transfers from Central Government	343,935	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE HEALTH CENTRE IV	Dispensary Ward	Sector Conditional Grant (Non-Wage)	45,409	11,352
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Dispensary Ward DHO office	Sector Development Grant	500	0
<b>Sector : Water and Environment</b>			<b>678,692</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>678,692</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>137,502</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District head quarter	Sector Development Grant	12,025	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Hygiene	Transitional Development Grant	19,802	0

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Monitoring, Supervision and Appraisal - Inspections-1261	Dispensary Ward water quality district wide	Sector Development Grant	15,000	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Dispensary Ward District wide	Sector Development Grant	20,925	0
Construction Services - Contractors-393	Dispensary Ward Mpumudde	Sector Development Grant	69,750	0
<b>Output : Borehole drilling and rehabilitation</b>			<b>143,703</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Dispensary Ward District wide	Sector Development Grant	7,002	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Dispensary Ward Dist Headquarters	Sector Development Grant	136,700	0
<b>Output : Construction of piped water supply system</b>			<b>379,463</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward Kyatuba and Lwamanyonyi	Sector Development Grant	8,500	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward Kyatuba and Lwamanyonyi	Sector Development Grant	26,812	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward KKyatuba and Lwamanyonyi	Sector Development Grant	16,105	0
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dispensary Ward Kyatuba and Lwamanyonyi	Sector Development Grant	323,046	0
Item : 312213 ICT Equipment				
ICT - Geographical Positioning Systems (GPS)-765	Dispensary Ward Headquarters	Sector Development Grant	5,000	0
<b>Output : Construction of dams</b>			<b>18,024</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward Kasana	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District HQs	Sector Development Grant	8,424	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward Kasaana	Sector Development Grant	4,600	0

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<b>Sector : Public Sector Management</b>			<b>131,141</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>108,005</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>48,027</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
LOWER LOCAL GOVERNMENTS	Dispensary Ward LLGS	Locally Raised Revenues	42,500	0
Sembabule Town Council	Market Ward TC HQs	District Unconditional Grant (Non-Wage)	5,527	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>59,978</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Dispensary Ward DHTRS	District Discretionary Development Equalization Grant	13,911	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Dispensary Ward DHTRS	District Discretionary Development Equalization Grant	16,925	0
Building Construction - Maintenance and Repair-240	Dispensary Ward DHTRS	District Discretionary Development Equalization Grant	12,415	0
Item : 312211 Office Equipment				
CCTV CAMERA	Dispensary Ward DHTRS	District Discretionary Development Equalization Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Biometrics Identification Equipments-721	Dispensary Ward DHTRS	District Discretionary Development Equalization Grant	5,727	0
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward DHTRS	District Discretionary Development Equalization Grant	1,000	0
<b>Programme : Local Government Planning Services</b>			<b>23,136</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,136</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				

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Environmental Impact Assessment - Capital Works-495	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	2,565	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	3,000	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	3,911	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District wide	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Dispensary Ward District HQs (Retention)	District Discretionary Development Equalization Grant	3,660	0
<b>Sector : Accountability</b>			<b>36,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>36,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Dist HQRs Accounting & FSS	District Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Dist HQRS Budgeting and salaries	District Discretionary Development Equalization Grant	4,000	0
<b>LCIII : Lwebitakuli Sub County</b>			<b>1,317,813</b>	<b>24,193</b>
<b>Sector : Works and Transport</b>			<b>62,179</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,179</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>62,179</b>	<b>0</b>

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Item : 263370 Sector Development Grant				
Bukaana-Ntete Road	Nakasenyi Lwebitakuli	Other Transfers from Central Government	20,179	0
Lwebitakuli - Lyabuguma RD (8.9 km)	Lwebitakuli Lwebitakuli Subcounty	Other Transfers from Central Government	42,000	0
<b>Sector : Education</b>			<b>1,190,696</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>431,855</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>333,855</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	10,292	0
BWOGERO C/S	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,515	0
KABUNDI-KATOMA P. S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	12,179	0
KAGGOLO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	7,963	0
KAKIIKA P.S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	6,994	0
KAMBULALA COMMUNITY P. S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	7,776	0
KANONI PARENTS	Nakasenyi	Sector Conditional Grant (Non-Wage)	11,567	0
KASAMBYA P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,580	0
KATOOGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,654	0
Katwe	Lwebitakuli	Sector Conditional Grant (Non-Wage)	12,519	0
KENZIGA P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	7,589	0
KIBUBBU ISLAMIC P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,688	0
KIGAAGA P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,189	0
KIGAAGA PENTOCOSTAL P.S	Kabaale	Sector Conditional Grant (Non-Wage)	6,382	0
KIKONDEKA	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,889	0
KIKONDEKA ISLAMIC P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,005	0
Kinnywamazzi Parents	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,900	0
KISAANA COU P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,841	0

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KITEMBO P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	5,260	0
KITEREDDE P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	10,802	0
KYABWAMBA P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,277	0
KYAGGUNDA UNITED P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	5,430	0
KYALWANYA	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,472	0
LUSAANA	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,206	0
LWAMATENGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	11,312	0
LWEBITAKULI	Lwebitakuli	Sector Conditional Grant (Non-Wage)	10,513	0
LWEBUSHISI P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	7,266	0
LWEMBOGO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	7,912	0
LWENDEZI PARENTS P/S	Kabaale	Sector Conditional Grant (Non-Wage)	5,583	0
MASAMBYA P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	5,158	0
MISENYI ISLAMIC P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	6,756	0
MISENYI PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	8,354	0
MPUMUDDE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	10,445	0
MUCHWA P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,331	0
NABISEKE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	7,691	0
NANKONDO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	10,751	0
NTEETE	Nakasenyi	Sector Conditional Grant (Non-Wage)	8,830	0
NYANGE	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,206	0
SEETA MUGOGO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	8,184	0
SSEDDE KYAKASENGEJJE	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,019	0
ST. CHARLES KIGANDA P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	7,657	0
ST. JOHN S NNONGO	Lugusulu	Sector Conditional Grant (Non-Wage)	9,187	0
ST. JUDE GANSAWO	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,495	0

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ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	14,661	0
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	8,575	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lugusulu KITEREDDE BAPTIST P/S	Sector Development Grant	98,000	0
<b>Programme : Secondary Education</b>			<b>758,841</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>130,180</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA LWEBITAKULI	Kabaale	Sector Conditional Grant (Non-Wage)	130,180	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>628,661</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwebitakuli LWEBITAKULI SEED S S	Sector Development Grant	418,139	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Lwebitakuli LWEBITAKULI SEED S S	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>57,711</b>	<b>24,193</b>
<b>Programme : Primary Healthcare</b>			<b>57,711</b>	<b>24,193</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>10,003</b>
Item : 211101 General Staff Salaries				
-	Nakasenyi Kyeera Health Center II	Sector Conditional Grant (Wage)	0	10,003
-	Lwebitakuli Mitete Health Center II	Sector Conditional Grant (Wage)	0	10,003
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,352</b>	<b>2,838</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Lwebitakuli	Sector Conditional Grant (Non-Wage)	11,352	2,838

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,409</b>	<b>11,352</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale	Sector Conditional Grant (Non-Wage)	11,352	2,838
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli	Sector Conditional Grant (Non-Wage)	22,704	5,676
NTETE HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	11,352	2,838
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwebitakuli Lwebitakuli Health Center III	Sector Development Grant	950	0
<b>Sector : Public Sector Management</b>			<b>7,228</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,228</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,228</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwebitakuli Subcounty	Lwebitakuli Subcounty HQs	District Unconditional Grant (Non-Wage)	7,228	0
<b>LCIII : Missing Subcounty</b>			<b>42,198</b>	<b>201,993</b>
<b>Sector : Education</b>			<b>42,198</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>42,198</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,198</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	0
<b>Sector : Health</b>			<b>0</b>	<b>201,993</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>201,993</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>201,993</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kagango Health Center II	Sector Conditional Grant (Wage)	0	201,993
-	Missing Parish Kyabi Health Center III	Sector Conditional Grant (Wage)	0	201,993

**Vote:551 Sembabule District****Quarter1**

-	Missing Parish Lugusulu Health Center II	Sector Conditional Grant (Wage)	,,,,	0	201,993
-	Missing Parish Lwebitakuli Health Center III	Sector Conditional Grant (Wage)	,,,,	0	201,993
-	Missing Parish Ntete Health Center II	Sector Conditional Grant (Wage)	,,,,	0	201,993
-	Missing Parish Sembabule Health Center IV	Sector Conditional Grant (Wage)	,,,,	0	201,993