
Vote:551 Sembabule District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 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: 05/03/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	700,022	325,877	47%
Discretionary Government Transfers	3,176,360	1,648,285	52%
Conditional Government Transfers	23,599,255	11,900,235	50%
Other Government Transfers	1,758,132	494,150	28%
External Financing	564,733	136,437	24%
Total Revenues shares	29,798,503	14,504,984	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,233,001	1,650,063	1,055,207	51%	33%	64%
Finance	324,232	168,350	126,345	52%	39%	75%
Statutory Bodies	609,737	298,773	208,892	49%	34%	70%
Production and Marketing	1,421,541	728,139	617,282	51%	43%	85%
Health	3,708,133	1,609,790	1,380,110	43%	37%	86%
Education	17,564,712	8,602,149	7,533,735	49%	43%	88%
Roads and Engineering	1,175,444	550,181	463,445	47%	39%	84%
Water	907,677	582,287	172,588	64%	19%	30%
Natural Resources	230,498	114,749	91,981	50%	40%	80%
Community Based Services	400,724	83,428	80,195	21%	20%	96%
Planning	107,760	61,454	38,725	57%	36%	63%
Internal Audit	52,640	25,320	21,751	48%	41%	86%
Trade Industry and Local Development	62,403	30,301	28,281	49%	45%	93%
Grand Total	29,798,503	14,504,984	11,818,537	49%	40%	81%
<i>Wage</i>	<i>18,761,098</i>	<i>9,587,251</i>	<i>8,921,731</i>	<i>51%</i>	<i>48%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>6,912,336</i>	<i>2,623,961</i>	<i>1,802,561</i>	<i>38%</i>	<i>26%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>3,560,336</i>	<i>2,157,335</i>	<i>958,548</i>	<i>61%</i>	<i>27%</i>	<i>44%</i>
<i>Donor Devt</i>	<i>564,733</i>	<i>136,437</i>	<i>135,697</i>	<i>24%</i>	<i>24%</i>	<i>99%</i>

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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. 14,504,984,000 reflecting 49% of the planned funds (50%) to be received during the quarter under review. The slight underperformance is a result of poor performance of other Government transfers at 28% and External funding at 26% .Its important to note that the government of Uganda has maintained of releasing all the development grants by the end of the 3rd quarter of every financial year. . 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>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	700,022	325,877	47 %
Local Services Tax	110,000	107,996	98 %
Land Fees	40,000	40,000	100 %
Local Hotel Tax	8,555	0	0 %
Application Fees	6,000	5,873	98 %
Business licenses	56,928	38,667	68 %
Other licenses	12,548	10,330	82 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Park Fees	4,745	1,500	32 %
Property related Duties/Fees	12,435	3,521	28 %
Advertisements/Bill Boards	1,100	275	25 %
Animal & Crop Husbandry related Levies	362,087	60,854	17 %
Agency Fees	11,470	9,160	80 %
Inspection Fees	13,617	2,534	19 %
Market /Gate Charges	16,982	5,560	33 %
Other Fees and Charges	22,790	22,266	98 %
Ground rent	0	0	0 %
Group registration	3,725	300	8 %
Miscellaneous receipts/income	17,042	17,042	100 %
2a.Discretionary Government Transfers	3,176,360	1,648,285	52 %
District Unconditional Grant (Non-Wage)	751,445	376,501	50 %
Urban Unconditional Grant (Non-Wage)	73,786	36,893	50 %
District Discretionary Development Equalization Grant	323,409	215,606	67 %
Urban Unconditional Grant (Wage)	334,422	167,211	50 %
District Unconditional Grant (Wage)	1,660,747	830,373	50 %
Urban Discretionary Development Equalization Grant	32,551	21,700	67 %
2b.Conditional Government Transfers	23,599,255	11,900,235	50 %
Sector Conditional Grant (Wage)	16,765,928	8,589,666	51 %
Sector Conditional Grant (Non-Wage)	3,339,241	1,202,724	36 %

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Sector Development Grant	2,132,485	1,421,656	67 %
Transitional Development Grant	19,802	13,201	67 %
Salary arrears (Budgeting)	944	944	100 %
Pension for Local Governments	513,353	258,291	50 %
Gratuity for Local Governments	827,503	413,751	50 %
2c. Other Government Transfers	1,758,132	494,150	28 %
Support to PLE (UNEB)	24,000	0	0 %
Uganda Road Fund (URF)	1,052,089	485,170	46 %
Uganda Women Entrepreneurship Program(UWEP)	12,368	0	0 %
Results Based Financing (RBF)	449,175	8,979	2 %
Parish Community Associations (PCAs)	220,500	0	0 %
3. External Financing	564,733	136,437	24 %
Rakai Health Sciences Programme (RHSP)	395,760	63,145	16 %
United Nations Children Fund (UNICEF)	86,880	38,210	44 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	79,373	35,083	44 %
Total Revenues shares	29,798,503	14,504,984	49 %

Cumulative Performance for Locally Raised Revenues

The District managed to cumulatively collect Ugx.325,877,000 in the second quarter of FY 2020/2021 from various sources against an annual Budget of Ugx. 700,022,220 reflecting 47% against the planned 50% performance. The slight overperformance is explained by an advance of Ugx.140,004,444 received from Ministry of finance, planning and Economic development during the first quarter under review. The District alone collected Ugx 107,533,100 which is 15.4% 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 1,648,285,000 in the second quarter reflecting 52% against the planned 50% the slight over performance 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. 11,900,235,000 reflecting 50%. This is exactly the same as the planned 50% planned for the quarter under review. However other grants were also released as planned . Overall the total cumulative receipts were Ugx 13,548,520,000 against an annual budget of Ugx.26,775,615,454 reflecting 51% performance against the planned 50%. The slight overperformance is explained by the government policy on release of development grants.

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 494,150,000 in the second quarter This accounts for 28% performance against the planned 50%. This underperformance is attributed to zero receipts from Parish community associations of Ugx. 220,500,000 and Uganda women Entrepreneurship program of ugx. 12,367,960 annual Budgets. Result based financing receipts were Ugx.8,979,142 accounting for 2% of Ugx.494,152,390 the entire IPF.

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 cumulatively receive Ugx.136,437,400 reflecting 26% performance against the planned 50%. This underperformance was a result of Zero receipts from implementing partners namely Global fund for HIV,TB and Malaria.

Its important to note that GAVI released to us Ugx 35,082,800 against an annual budget of Ugx. 79,373,000 reflecting 44% performance of the planned 50%. The slight underperformance is attributed to Covid 19 pandemic .

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	708,975	343,421	48 %	177,244	167,797	95 %
District Production Services	712,566	273,861	38 %	177,942	161,166	91 %
Sub- Total	1,421,541	617,282	43 %	355,185	328,963	93 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,175,444	463,445	39 %	293,861	309,465	105 %
Sub- Total	1,175,444	463,445	39 %	293,861	309,465	105 %
Sector: Trade and Industry						
Commercial Services	62,403	28,281	45 %	15,601	14,889	95 %
Sub- Total	62,403	28,281	45 %	15,601	14,889	95 %
Sector: Education						
Pre-Primary and Primary Education	13,432,234	6,127,781	46 %	3,358,059	3,257,297	97 %
Secondary Education	3,645,319	1,273,126	35 %	911,330	806,354	88 %
Skills Development	246,281	84,260	34 %	61,570	46,002	75 %
Education & Sports Management and Inspection	240,878	48,568	20 %	65,619	31,319	48 %
Sub- Total	17,564,712	7,533,735	43 %	4,396,578	4,140,972	94 %
Sector: Health						
Primary Healthcare	3,032,010	1,181,575	39 %	758,002	632,935	84 %
Health Management and Supervision	676,123	198,536	29 %	169,031	64,017	38 %
Sub- Total	3,708,133	1,380,110	37 %	927,033	696,953	75 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	907,677	172,588	19 %	226,919	150,262	66 %
Natural Resources Management	230,498	91,981	40 %	57,625	48,243	84 %
Sub- Total	1,138,175	264,569	23 %	284,544	198,504	70 %
Sector: Social Development						
Community Mobilisation and Empowerment	400,724	80,195	20 %	100,181	43,040	43 %
Sub- Total	400,724	80,195	20 %	100,181	43,040	43 %
Sector: Public Sector Management						
District and Urban Administration	3,233,001	1,055,207	33 %	701,026	633,861	90 %
Local Statutory Bodies	609,737	208,892	34 %	152,434	108,251	71 %
Local Government Planning Services	107,760	38,725	36 %	26,940	20,884	78 %
Sub- Total	3,950,498	1,302,823	33 %	880,401	762,996	87 %
Sector: Accountability						
Financial Management and Accountability(LG)	324,232	126,345	39 %	81,003	72,646	90 %
Internal Audit Services	52,640	21,751	41 %	12,910	13,169	102 %

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	<i>Sub- Total</i>	376,873	148,096	39 %	93,913	85,814	91 %
Grand Total		29,798,503	11,818,537	40 %	7,347,297	6,581,598	90 %

Vote:551 Sembabule District**Quarter2****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,956,177	1,473,092	50%	739,044	715,722	97%
District Unconditional Grant (Non-Wage)	191,423	95,711	50%	47,856	47,856	100%
District Unconditional Grant (Wage)	392,763	196,382	50%	98,191	98,191	100%
Gratuity for Local Governments	827,503	413,751	50%	206,876	206,876	100%
Locally Raised Revenues	106,000	225,927	213%	26,500	91,804	346%
Multi-Sectoral Transfers to LLGs_NonWage	589,769	114,873	19%	147,442	57,437	39%
Multi-Sectoral Transfers to LLGs_Wage	334,422	167,211	50%	83,606	83,606	100%
Pension for Local Governments	513,353	258,291	50%	128,338	129,953	101%
Salary arrears (Budgeting)	944	944	100%	236	0	0%
Development Revenues	276,824	176,972	64%	69,206	84,697	122%
District Discretionary Development Equalization Grant	59,978	32,408	54%	14,994	12,415	83%
Multi-Sectoral Transfers to LLGs_Gou	216,846	144,564	67%	54,212	72,282	133%
Transitional Development Grant	0	0	0%	0	0	0%
Total Revenues shares	3,233,001	1,650,063	51%	808,250	800,419	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	727,186	340,780	47%	181,796	165,970	91%
Non Wage	2,228,991	714,428	32%	491,504	467,892	95%
Development Expenditure						
Domestic Development	276,824	0	0%	27,726	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,233,001	1,055,207	33%	701,026	633,861	90%
C: Unspent Balances						

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Recurrent Balances	417,884	28%	
Wage	22,813		
Non Wage	395,071		
Development Balances	176,972	100%	
Domestic Development	176,972		
External Financing	0		
Total Unspent	594,856	36%	

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 1,650,063,363 reflecting 51% performance against the planned 50%. 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 1,055,255,000 reflecting 33% of the planned expenditure of 50% . This is attributed to construction works that were still in progress.

Reasons for unspent balances on the bank account

Construction works still in progress Activities overlapped into the third quarter Unspent wage due to staff on disciplinary.

Highlights of physical performance by end of the quarter

Payment of wages for Staff for six 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	288,232	140,350	49%	72,003	69,695	97%
District Unconditional Grant (Non-Wage)	102,940	52,248	51%	25,735	25,346	98%
District Unconditional Grant (Wage)	145,812	72,906	50%	36,453	36,453	100%
Locally Raised Revenues	39,480	15,196	38%	9,815	7,896	80%
Development Revenues	36,000	28,000	78%	9,000	16,000	178%
District Discretionary Development Equalization Grant	36,000	28,000	78%	9,000	16,000	178%
Total Revenues shares	324,232	168,350	52%	81,003	85,695	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	145,812	71,200	49%	36,453	35,667	98%
Non Wage	142,420	49,144	35%	35,550	30,979	87%
Development Expenditure						
Domestic Development	36,000	6,000	17%	9,000	6,000	67%
External Financing	0	0	0%	0	0	0%
Total Expenditure	324,232	126,345	39%	81,003	72,646	90%
C: Unspent Balances						
Recurrent Balances						
		20,005	14%			
Wage		1,706				
Non Wage		18,300				
Development Balances						
		22,000	79%			
Domestic Development		22,000				
External Financing		0				
Total Unspent		42,005	25%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department has so far received cumulatively inflows of shs 177,906,000= realizing 55% of the annual budget and 118% of the quarterly budget for the financial year 2020/2021 this is slightly above 50% planned for the half annual and 100% of the quarter under review due to prioritising construction of finance registry in Q2. There is over performance for the grants of DDEG and local revenue against the quarterly plan is attributed to warranting of DDEG and local revenues projected to be received in three quarters not four after forecasting the cash inflows leading to prioritisation of recurrent key expenditures. The expenditure for the quarter was to a tune of 72,646,000 realizing 90% of the quarterly budget and 39% of the annual budget.

Reasons for unspent balances on the bank account

Unspent Balance is meant for salary annual increments, Construction of Finance Registry which is under procurement and repair of IFMS inventory works under process

Highlights of physical performance by end of the quarter

Quarter 1 FY 2021 Performance report was submitted 24 November 2020 due to delay in software update for inclusion of actual figures automatically from IFMS. Good performance is observed with LST but it's 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 Q1 financial statements were submitted to District Council adhering to the new Public Financial Management Act 2015.

Vote:551 Sembabule District**Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,737	298,773	49%	152,434	145,193	95%
District Unconditional Grant (Non-Wage)	237,245	118,623	50%	59,311	59,311	100%
District Unconditional Grant (Wage)	227,672	113,836	50%	56,918	56,918	100%
Locally Raised Revenues	144,820	66,314	46%	36,205	28,964	80%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	609,737	298,773	49%	152,434	145,193	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	227,672	83,845	37%	56,918	45,607	80%
Non Wage	382,065	125,047	33%	95,516	62,644	66%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	609,737	208,892	34%	152,434	108,251	71%
C: Unspent Balances						
Recurrent Balances						
Wage		29,991				
Non Wage		59,890				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		89,881	30%			

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 cumulatively receive Ugx.298,773,000 reflecting 49% performance against the planned 50% 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. Cumulative expenditure was Ugx.208,892,000 accounting for 34% of the planned 50% .the underperformance is attributed to non payment of ex gratia by the end of the quarter under review.

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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 .

Highlights of physical performance by end of the quarter

Conducted two Council sessions successfully Had 6 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,313,734	656,267	50%	328,233	328,333	100%
District Unconditional Grant (Wage)	273,357	136,679	50%	68,339	68,339	100%
Locally Raised Revenues	2,000	400	20%	300	400	133%
Sector Conditional Grant (Non-Wage)	329,401	164,701	50%	82,350	82,350	100%
Sector Conditional Grant (Wage)	708,975	354,488	50%	177,244	177,244	100%
Development Revenues	107,808	71,872	67%	26,952	35,936	133%
Sector Development Grant	107,808	71,872	67%	26,952	35,936	133%
Total Revenues shares	1,421,541	728,139	51%	355,185	364,269	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	982,332	464,063	47%	245,583	235,339	96%
Non Wage	331,401	134,638	41%	82,650	83,040	100%
Development Expenditure						
Domestic Development	107,808	18,580	17%	26,952	10,584	39%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,421,541	617,282	43%	355,185	328,963	93%
C: Unspent Balances						
Recurrent Balances		57,565	9%			
Wage		27,103				
Non Wage		30,463				
Development Balances		53,292	74%			
Domestic Development		53,292				
External Financing		0				
Total Unspent		110,857	15%			

Summary of Workplan Revenues and Expenditure by Source

Of the sector annual budget of 1,421,541,473, the cumulative quarter two release was 728,139,000 or 51% of the budget. the cumulative expenditure is 617,282,000 or 43% of the releases. the Disparity between the two was caused by release of the development grant in 3 quarters and delayed procurements of some items under the development grant respectively.

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The unspent balances are mainly under capital Development caused by the procurement process of some items which was still on going and therefore rolled over to the third quarter.

Highlights of physical performance by end of the quarter

The major achievements during the quarter was the procurement of the major development items like pasture seeds, crop seeds, seedlings and cuttings, fertilizers, laboratory and cold chain facilities Apiary and Aquaculture equipment , the control of major livestock and crop diseases parasites and pests namely FMD,CBPP,PPR,Black coffee twig borer, and Fruit flies

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,036,173	1,401,868	46%	759,043	655,579	86%
Locally Raised Revenues	3,000	900	30%	750	600	80%
Other Transfers from Central Government	449,175	8,979	2%	112,294	8,979	8%
Sector Conditional Grant (Non-Wage)	494,152	347,066	70%	123,538	123,538	100%
Sector Conditional Grant (Wage)	2,089,846	1,044,923	50%	522,462	522,462	100%
Development Revenues	671,960	207,922	31%	167,990	82,825	49%
External Financing	564,733	136,437	24%	141,183	47,083	33%
Sector Development Grant	107,227	71,484	67%	26,807	35,742	133%
Total Revenues shares	3,708,133	1,609,790	43%	927,033	738,404	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,089,846	958,590	46%	522,462	477,021	91%
Non Wage	946,327	235,342	25%	236,582	123,108	52%
Development Expenditure						
Domestic Development	107,227	50,481	47%	26,807	50,481	188%
External Financing	564,733	135,697	24%	141,183	46,343	33%
Total Expenditure	3,708,133	1,380,110	37%	927,033	696,953	75%
C: Unspent Balances						
Recurrent Balances		207,936	15%			
Wage		86,333				
Non Wage		121,603				
Development Balances		21,744	10%			
Domestic Development		21,004				
External Financing		740				
Total Unspent		229,680	14%			

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Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received Ugx 1,597,790 and this signified 43% of the approved annual Budget of Ugx 3,708,132,912. The Under performance is attributed to under performance of donor funds at 26 below the planned 50% and Other transfers central government 4.3% plus RBF that was not received during the quarter under review as planned but submission of adjusted invoices for the nine(9) implementing facilities was done. It is important to note that development funds performed at 100% .All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 1,340,257,451 and this represented 36% of the approved annual expenditure budget, with the quarterly at 100.9%. The wage performed at 91.3% (Ugx 477,021,349) implying that almost all staff in the sector were paid their monthly salaries for period under review. Non-wage expenditure performance was at Ugx 158,790,750 and this represented 94.4%. 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 54,696,200, of which 45,286,910 was wage for staff with disciplinary cases and awaiting for District Service Commission resolution. 9,409,285 for Non-wage recurrent was spent but still in encumbrance for final payments to the suppliers and are meant for motor vehicle maintenance, procurement fuel and stationery, payment will be reflected in quarter three (3) for the -14,738,385(Government development) and -46,342,800(external Financing GAVI) , there was an over expenditure because funds were brought forward from quarter two(2) plus those of 3rd quarter.

Highlights of physical performance by end of the quarter

The unspent balance was Ugx 55,296,195, of which 45,286,910 was wage for staff with disciplinary cases and awaiting for District Service Commission resolution. 10,009,285 for Non-wage recurrent was spent but still in encumbrance for final payments to the suppliers and are meant for motor vehicle maintenance, procurement fuel and stationery, payment will be reflected in quarter three (3) for the -14,738,385(Government development) and -46,342,800(external Financing GAVI) , there was an over expenditure because funds were brought forward from quarter two(2) plus those of 3rd quarter.

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Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,398,152	7,824,442	48%	4,102,846	4,240,952	103%
District Unconditional Grant (Wage)	69,950	34,975	50%	17,487	17,487	100%
Locally Raised Revenues	22,500	8,800	39%	5,625	5,500	98%
Other Transfers from Central Government	24,000	0	0%	6,000	0	0%
Sector Conditional Grant (Non-Wage)	2,314,595	590,411	26%	622,452	519,485	83%
Sector Conditional Grant (Wage)	13,967,107	7,190,256	51%	3,451,282	3,698,479	107%
Development Revenues	1,166,560	777,707	67%	244,034	388,853	159%
Sector Development Grant	1,166,560	777,707	67%	244,034	388,853	159%
Total Revenues shares	17,564,712	8,602,149	49%	4,346,881	4,629,805	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,037,057	6,760,855	48%	3,509,264	3,373,082	96%
Non Wage	2,361,095	445,185	19%	595,674	445,185	75%
Development Expenditure						
Domestic Development	1,166,560	327,695	28%	291,640	322,705	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,564,712	7,533,735	43%	4,396,578	4,140,972	94%
C: Unspent Balances						
Recurrent Balances		618,402	8%			
Wage		464,375				
Non Wage		154,026				
Development Balances		450,012	58%			
Domestic Development		450,012				
External Financing		0				
Total Unspent		1,068,413	12%			

Vote:551 Sembabule District**Quarter2**

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 cumulatively receive Ugx. 8,602,149,000 reflecting 49% performance against the planned 50%. The slight underperformance was attributed to due to poor performance of local revenue. However its important to note that we recieved 66% of development grant because of the government policy of releasing all the development grant in three quarters. Cumulative expenditure was Ugx. 7,533,735,000 reflecting 43% budget performance against the planned 50% .this slight underperformance is attributed to construction works that were still in progress.

Reasons for unspent balances on the bank account

Construction works in progress. Unspent under non-wage was attributed to some activities that overlapped into the third quarter. 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 1591 primary teachers, 156 Secondary teachers, 16 Tertiary instructors & 6 district Education staff. Carrying out inspection of schools Carrying out Sensitization on the Covid 19 pandemic Construction of planned projects at final stage of correcting defects For furniture delivery to be delivered in March Routine monitoring of the progress of implementation of projects.

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	103,355	51,677	50%	25,839	25,839	100%
District Unconditional Grant (Wage)	103,355	51,677	50%	25,839	25,839	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Development Revenues	1,072,089	498,504	46%	268,022	287,746	107%
District Discretionary Development Equalization Grant	20,000	13,333	67%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	380,779	225,988	59%	95,195	174,969	184%
Other Transfers from Central Government	671,311	259,183	39%	167,828	106,110	63%
Total Revenues shares	1,175,444	550,181	47%	293,861	313,584	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	103,355	43,858	42%	25,839	21,929	85%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	1,072,089	419,587	39%	268,022	287,536	107%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,175,444	463,445	39%	293,861	309,465	105%
C: Unspent Balances						
Recurrent Balances		7,819	15%			
Wage		7,819				
Non Wage		0				
Development Balances		78,916	16%			
Domestic Development		78,916				
External Financing		0				
Total Unspent		86,736	16%			

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Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received a total of Ugx 485,170,472/= from URF revenue sources progressively which accounts for 51% of the annual planned revenues. This performance is slightly above by 2% from the planned 49% for the quarter progressively due to over 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 Ugx 86,385,135/= progressively which accounts for 74% due to lower release from URF against a bigger budget of Ugx 115,951,030/= anticipated for the quarter progressively, which would have exhibited 100% of their quarterly planned revenues. lastly 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 485,170,472/= from URF revenue sources progressively which accounts for 51% of the annual planned revenues. This performance is slightly above by 2% from the planned 49% for the quarter progressively due to over 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 mounts to Ugx 245,702,279/= progressively which attributes to 41% expenditure for the sector. The slight under performance in expenditure was due to unspent balance of Ugx 5,457,046/=

Highlights of physical performance by end of the quarter

DISTRICT ROADS Out of the 67km that were expected to be implemented under Periodic Maintenance Mechanism on District roads during the quarter progressively, only 35.1 km were completed and this was due to District Council's resolution to cover 39.7km budgeted under Mechanized Routine Maintenance. Therefore the total mileage covered in the quarter progressively were 74.8km MATEETE TOWN COUNCIL Mateete Town Council, has so far covered 11.4 Km under Routine Manual Maintenance (RMM) and 3.5Km under mechanized Routine maintenance (MRM) progressively SEMBABULE TOWN COUNCIL Sembabule Town Council, has so far covered 6.94Km under Routine Manual Maintenance (RMM) and 3.8Km under mechanized Routine maintenance (MRM) progressively COMMUNITY ACCESS ROADS 100% transfers were made to LLGs of 139,602,655%, which accounts for 100% of the budget. Physical progress of works in all Sub-Counties is being realized since the rains have slowly continued subside.

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	136,985	68,493	50%	34,246	34,246	100%
District Unconditional Grant (Wage)	45,333	22,667	50%	11,333	11,333	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,652	45,826	50%	22,913	22,913	100%
Development Revenues	770,692	513,794	67%	192,673	256,897	133%
Sector Development Grant	750,890	500,593	67%	187,722	250,297	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	907,677	582,287	64%	226,919	291,143	128%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	45,333	14,895	33%	11,333	7,733	68%
Non Wage	91,652	27,605	30%	22,913	21,374	93%
Development Expenditure						
Domestic Development	770,692	130,088	17%	192,673	121,154	63%
External Financing	0	0	0%	0	0	0%
Total Expenditure	907,677	172,588	19%	226,919	150,262	66%
C: Unspent Balances						
Recurrent Balances		25,993	38%			
Wage		7,772				
Non Wage		18,221				
Development Balances		383,706	75%			
Domestic Development		383,706				
External Financing		0				
Total Unspent		409,699	70%			

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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 second quarter reflecting 62% of the planned 50%. 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 2 and spent 7,733,343 which is 75% for the 3 months. None wage received was 22,912,925 and spent only Ugx. 21,374,000 which is only 93% of the release. Development released was 250,296,519 but spent 121,154,239 which makes 48.4% of the release. Transition development released was Ugx.6,600,660 but only 5,894,380 was paid out.

Reasons for unspent balances on the bank account

For all projects work is in progress. 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 27 Sources tested for quality 8 villages triggered, and follow up done on 10 villages under transition grant. Implementation of extension of piped water for 5.5km, Phase 1 solar piped water system, rehabilitation and repair of 22 boreholes, repair of 2 rain water tanks, construction of 1 valley tank at Kasaana are all on going. All bore holes rehabilitation materials supplied and paid for.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	230,498	114,749	50%	57,625	57,375	100%
District Unconditional Grant (Wage)	193,600	96,800	50%	48,400	48,400	100%
Locally Raised Revenues	5,000	2,000	40%	1,250	1,000	80%
Sector Conditional Grant (Non-Wage)	31,898	15,949	50%	7,975	7,975	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	230,498	114,749	50%	57,625	57,375	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	193,600	82,533	43%	48,400	41,390	86%
Non Wage	36,898	9,448	26%	9,225	6,852	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	230,498	91,981	40%	57,625	48,243	84%
C: Unspent Balances						
Recurrent Balances						
Wage		14,267				
Non Wage		8,501				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		22,768	20%			

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 more Ugx. 56,374,585 accounting for 24.5% . Funds were not received as budgeted as a result of failure to realize local revenue as planned

Reasons for unspent balances on the bank account

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Salary for land management officer withheld for abandoning duty and part of the coordination funds yet to be utilized .

Highlights of physical performance by end of the quarter

Staff salary for the months of October, November and December paid save for land management officer. Tree seedlings for 2.8 Ha were procured, 10 community members participated in tree planting, 100 community members trained on wetland management and 150 stakeholders trained in wise use of environment. Off budget activities included social and environment screening and environment monitoring of projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	400,724	83,428	21%	100,181	42,214	42%
District Unconditional Grant (Wage)	105,612	52,806	50%	26,403	26,403	100%
Locally Raised Revenues	3,000	1,000	33%	750	1,000	133%
Other Transfers from Central Government	232,868	0	0%	58,217	0	0%
Sector Conditional Grant (Non-Wage)	59,243	29,622	50%	14,811	14,811	100%
Development Revenues	0	0	0%	0	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Total Revenues shares	400,724	83,428	21%	100,181	42,214	42%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	105,612	49,629	47%	26,403	24,814	94%
Non Wage	295,111	30,566	10%	73,778	18,226	25%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	400,724	80,195	20%	100,181	43,040	43%
C: Unspent Balances						
Recurrent Balances		3,233	4%			
Wage		3,178				
Non Wage		56				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,233	4%			

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Summary of Workplan Revenues and Expenditure by Source

Community based services departmen had planned to receive Ugx.400,723,652 for the financial year 2020/21 but managed to receive a total of Ugx 83,428,000 in quarter two of 2020/2021 from various revenue sources which accounts for 21% of the expected planned revenues of 50% for the quarter under review. This performance is below the anticipated 50% 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. 80,195,000= accounting for 87% of the entire received funds for the quarter. The underperformance of 20% 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

Some activities overlapped into another quarter.

Highlights of physical performance by end of the quarter

Conducted two departmental meetings Facilitated 4 PWDS Meeting Monitored FAL Classes Paid salaries to staff for 6 months. Appraised staff.

Vote:551 Sembabule District

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,624	42,452	50%	21,156	21,096	100%
District Unconditional Grant (Non-Wage)	48,571	24,285	50%	12,143	12,143	100%
District Unconditional Grant (Wage)	34,853	17,427	50%	8,713	8,713	100%
Locally Raised Revenues	1,200	740	62%	300	240	80%
Development Revenues	23,136	19,002	82%	5,784	11,290	195%
District Discretionary Development Equalization Grant	23,136	19,002	82%	5,784	11,290	195%
Total Revenues shares	107,760	61,454	57%	26,940	32,386	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,853	17,373	50%	8,713	8,713	100%
Non Wage	49,771	15,236	31%	12,443	7,481	60%
Development Expenditure						
Domestic Development	23,136	6,116	26%	5,784	4,690	81%
External Financing	0	0	0%	0	0	0%
Total Expenditure	107,760	38,725	36%	26,940	20,884	78%
C: Unspent Balances						
Recurrent Balances		9,843	23%			
Wage		54				
Non Wage		9,789				
Development Balances		12,886	68%			
Domestic Development		12,886				
External Financing		0				
Total Unspent		22,729	37%			

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 cumulatively receive Ugx. 61,454,000 for the second quarter under review reflecting 57% performance against the planned 50%. 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. Cumulative expenditure was ugx 38,725,000 accounting for 36% of the amount released.

Vote:551 Sembabule District

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

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

Highlights of physical performance by end of the quarter

Coordinated 6 six technical planning meetings successfully Attended six budget desk meetings Prepared and submitted quarter 1 performance report 2020/2021 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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,640	25,320	48%	12,910	12,660	98%
District Unconditional Grant (Non-Wage)	15,306	7,653	50%	3,826	3,826	100%
District Unconditional Grant (Wage)	27,335	13,667	50%	6,834	6,834	100%
Locally Raised Revenues	10,000	4,000	40%	2,250	2,000	89%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,640	25,320	48%	12,910	12,660	98%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,335	13,621	50%	6,834	6,834	100%
Non Wage	25,306	8,130	32%	6,076	6,335	104%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,640	21,751	41%	12,910	13,169	102%
C: Unspent Balances						
Recurrent Balances		3,569	14%			
Wage		46				
Non Wage		3,523				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,569	14%			

Summary of Workplan Revenues and Expenditure by Source

Internal Audit has so far received cumulative inflows of shs 25,320,000= realizing 48% of the annual budget and 98% of the quarterly budget. The good performance is attributed to warranting of the releases by MoFPED and the 2% is attributed to non-receipt of planned local revenue due low revenue collected. The expenditure for the quarter was 13,169,000 raising to a tune of 102% over and above 100% due to spending q1 activities in Q2 .Cumulatively the department has so far spent 21,751,095 realizing 41% of the annual budget

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Quarter2

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

Q1 FY 2020/2021 Internal Audit report was submitted by 30/10/2020, 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 OCT, NOV and DEC 2020

Vote:551 Sembabule District**Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	62,403	30,301	49%	15,601	15,451	99%
District Unconditional Grant (Wage)	41,104	20,552	50%	10,276	10,276	100%
Locally Raised Revenues	3,000	600	20%	750	600	80%
Sector Conditional Grant (Non-Wage)	18,299	9,149	50%	4,575	4,575	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	62,403	30,301	49%	15,601	15,451	99%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	41,104	20,489	50%	10,276	10,245	100%
Non Wage	21,299	7,791	37%	5,325	4,644	87%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	62,403	28,281	45%	15,601	14,889	95%
C: Unspent Balances						
Recurrent Balances						
Wage		63				
Non Wage		1,958				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,021	7%			

Summary of Workplan Revenues and Expenditure by Source

Trade and LED received cumulative inflows of shs 30,201,424= realizing 49% of the annual budget and 24% of the Quarterly Budget. The slight under performance is attributed to non-receipt of local revenue below budget. The good performance is attributed grants received are from the centre being only conditional grants. Expenditure was 28,280,761 giving 93% of the cumulative receipts

Vote:551 Sembabule District

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

Unspent Balance is meant procurement of fuel and stationery and repairs which is encumbered under the procurement processes

Highlights of physical performance by end of the quarter

76 Groups mobilized under Emyooga Scheme, 63 formed and registered into Saccos7 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

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
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 6 months every 28th day of the Month. 6 monthly Monitoring and supervision visits conducted in LLGs. Coordination of line MDAs and the District done 6 times. Regular consultations with the office of Solicitor General.			Payment of Salaries to Staff for 6 months every 28th day of the Month. 6 monthly Monitoring and supervision visits conducted in LLGs. Coordination of line MDAs and the District done 6 times. Regular consultations with the office of Solicitor General.
211101 General Staff Salaries	392,763	190,181	48 %		93,568
211103 Allowances (Incl. Casuals, Temporary)	10,478	4,995	48 %		3,928
212102 Pension for General Civil Service	513,353	229,578	45 %		121,372
213004 Gratuity Expenses	827,503	413,751	50 %		305,023
221001 Advertising and Public Relations	9,000	8,000	89 %		5,750
221002 Workshops and Seminars	6,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,200	500	42 %		500
221009 Welfare and Entertainment	2,000	500	25 %		250
221011 Printing, Stationery, Photocopying and Binding	8,000	2,492	31 %		1,249
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	11,000	3,863	35 %		2,115
227004 Fuel, Lubricants and Oils	22,000	4,000	18 %		4,000
228002 Maintenance - Vehicles	8,255	6,449	78 %		687
282102 Fines and Penalties/ Court wards	7,441	3,060	41 %		1,860

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321617	Salary Arrears (Budgeting)	944	944	100 %	0
	Wage Rect:	392,763	190,181	48 %	93,568
	Non Wage Rect:	1,429,373	678,132	47 %	446,734
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,822,136	868,314	48 %	540,303
Reasons for over/under performance:		Funds for this output released as budgeted.			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) 75% of established posts filled	(75) 75% of established posts filled	(0)	(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	(0)	(100%)100% of staff appraised at the District Headquarters	
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of the salaried staff paid by the 28th of every month.	(100%) 100% of the salaried staff paid by the 28th of every month.	(0)	(100%)100% of the salaried staff paid by the 28th of every month.	
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid every 28th day of every month.	(100%) 100% pensioners paid every 28th day of every month.	(0)	(100%)100% pensioners paid every 28th day of every month.	
Non Standard Outputs:		N/A			
211103	Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	750
213002	Incapacity, death benefits and funeral expenses	7,000	2,500	36 %	2,500
221011	Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001	Travel inland	13,000	4,500	35 %	2,253
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	25,000	9,000	36 %	5,503
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	25,000	9,000	36 %	5,503
Reasons for over/under performance:		Funds for this output released on time.			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Quarterly mentoring and monitoring reports	6 monitoring and supervision visits conducted. 24 government projected monitored 42 LLG Staff mentored.	3 monitoring and supervision visits conducted. 16 government projected monitored 42 LLG Staff mentored.	
211101	General Staff Salaries	0	150,599	0 %	72,401
227001	Travel inland	6,000	2,300	38 %	1,320

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227004 Fuel, Lubricants and Oils	7,000	1,845	26 %	1,845
Wage Rect:	0	150,599	0 %	72,401
Non Wage Rect:	13,000	4,145	32 %	3,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	154,744	1190 %	75,566
Reasons for over/under performance: Activities conducted with a lot of difficulty due to inadequate transport means.				
Output : 138105 Public Information Dissemination				
N/A				
Non Standard Outputs:	44 projects launched Participated in 10 Radio talk shows. Information on development programs posted on the public notice boards.		31 projects launched Participated in 10 Radio talk shows. Information on development programs posted on the public notice boards.	
227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance: Funds for this output released as budgeted .				
Output : 138106 Office Support services				
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.	5 compound workers paid wages for 3 months 2 police men paid wages for 3 months. District premises kept clean and secure.	
211103 Allowances (Incl. Casuals, Temporary)	2,000	980	49 %	480
221009 Welfare and Entertainment	4,000	783	20 %	783
221017 Subscriptions	5,240	0	0 %	0
223004 Guard and Security services	8,440	4,220	50 %	2,470
224004 Cleaning and Sanitation	15,060	5,800	39 %	2,600
227004 Fuel, Lubricants and Oils	12,960	1,090	8 %	1,090
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,700	12,873	27 %	7,423
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,700	12,873	27 %	7,423

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds for this activity released 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. 6 Payrolls for 6 months printed 6 pay change reports for 3 months filled and submitted to MOPS. Payment of salaries to staff and Pensioners done for 6 months by 28th day of every month during the quarter under review.			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.
221011 Printing, Stationery, Photocopying and Binding	4,320	1,660	38 %		580
227001 Travel inland	8,535	4,267	50 %		2,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,855	5,927	46 %		2,714
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,855	5,927	46 %		2,714
Reasons for over/under performance: Funds for this output 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.			Receiving and Keeping of records in an organised manner Retrieval of information as and when its required.
227001 Travel inland	3,000	1,500	50 %		752
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		752
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		752

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds for this output released 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	24 procurement requisitions received from departments. 1 procurement plan prepared 1 Advert put in news papers. 44 bids received Opening of Bids done Tenders awarded.			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.
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	1,350	27 %		850
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,800	1,350	15 %		850
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,800	1,350	15 %		850
Reasons for over/under performance: Funds for this output 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.			Funds to LLGs Disbursed timely All LLG Staff appraised Ex- gratia Paid for three months.
263104 Transfers to other govt. units (Current)	96,494	0	0 %		0

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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: Activity conducted on schedule.				
Capital Purchases				
Output : 138172 Administrative Capital				
N/A				
Non Standard Outputs:	2 quarterly monitoring visits conducted.			Monitoring
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 released as budgeted.				
<i>Total For Administration : Wage Rect:</i>	<i>392,763</i>	<i>340,780</i>	<i>87 %</i>	<i>165,970</i>
<i>Non-Wage Reccurent:</i>	<i>1,639,222</i>	<i>714,428</i>	<i>44 %</i>	<i>467,892</i>
<i>GoU Dev:</i>	<i>59,978</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>2,091,964</i>	<i>1,055,207</i>	<i>50.4 %</i>	<i>633,861</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2020-07-31) FY 19/20 annual performance report submitted	(24/11/2020) FY 20/21 Q1 performance report submitted to MoFPED and Line Ministries		()FY 20/21 Q1 performance report submitted to MoFPED and Line Ministries	(2020-11-24)FY 20/21 Q1 performance report submitted to MoFPED and Line Ministries
Non Standard Outputs:		Salaries and wages for 17 staff paid for the months of OCT, NOV and DEC 2020			Salaries and wages for 17 staff paid for the months of OCT, NOV and DEC 2020
		Kilometrage Allowance paid			Kilometrage Allowance paid
		Stationery procured Travel expenses to line Ministry (MoFPED) paid			Stationery procured Travel expenses to line Ministry (MoFPED) paid
		CFO fuel procured			CFO fuel procured
		Small office equipment purchased Travels to OAG and Internal Auditor General Paid			Small office equipment purchased Travels to OAG and Internal Auditor General Paid
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			Office Operational Computers Maintained 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	
211101 General Staff Salaries	145,812	71,200	49 %		35,667
211103 Allowances (Incl. Casuals, Temporary)	4,440	2,220	50 %		1,110

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221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	10,000	4,800	48 %	2,550
221012 Small Office Equipment	2,000	219	11 %	219
223005 Electricity	10,000	800	8 %	0
223006 Water	2,200	769	35 %	0
227001 Travel inland	18,500	11,843	64 %	6,524
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
282151 Fines and Penalties – to other govt units	2,000	0	0 %	0
Wage Rect:	145,812	71,200	49 %	35,667
Non Wage Rect:	63,140	24,152	38 %	13,403
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,952	95,352	46 %	49,070
Reasons for over/under performance: Implementation costs doubling due Covid 19 SOPs observations				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(110000000) Collected mainly from Employees on payroll and other employees from private organisations	(22612500) Collected mainly from Employees on payroll and other employees from private organisations	(20000000)Collected mainly from Employees on payroll and other employees from private organisations	(22612500)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 Collected due to COVID effects	(2138750)Local Hotel tax collected from Sembabule town Council & Mateete TC	(0)No Hotel Tax Collected 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	(84920600) 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	(84920600)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	750	17 %	750

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227001 Travel inland	6,000	1,000	17 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	1,750	17 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	1,750	17 %	1,750
Reasons for over/under performance: Under performance of some local revenue sources due to COVID 19 effects				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2021-03-16) Annual Workplan for FY 2021/2022 presented and approved by Council	(0) NA	(0)NA	(0)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	(0) NA	(0)NA	(0)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	Approved Budget published	Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced	Approved Budget published
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,680	2,800	26 %	2,800
227001 Travel inland	600	200	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,280	3,000	24 %	2,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,280	3,000	24 %	2,800
Reasons for over/under performance: Increased number of Councillors leading to increased copies				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid banking and confirmation submissions made	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for SEP 20,OCT 20 & NOV 20 banking and confirmation submissions made	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for SEP 20,OCT 20 & NOV 20 banking and confirmation submissions made	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid for SEP 20,OCT 20 & NOV 20 banking and confirmation submissions made
221014 Bank Charges and other Bank related costs	1,500	550	37 %	136
227001 Travel inland	5,000	2,450	49 %	1,200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,000	46 %	1,336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,000	46 %	1,336
Reasons for over/under performance:	Increased travel expenses due to observation of COVID 19 SOPs			
Output : 148105 LG Accounting Services				
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	()	()NA	()
Non Standard Outputs:	Monthly Financial Statements prepared and Submitted Financial Statements for FY 20/21 , , , ,Half annual and Nine Months plus monthly	Monthly(SEP 20, OCT20 NOV 20) Financial Statements prepared and Submitted Financial Statements adjustments made for approval Q1 Quartelry FSS prepared and submitted	Monthly(SEP 20, OCT20 NOV 20) Financial Statements prepared and Submitted Q1 Quartelry FSS prepared and submitted	Monthly(SEP 20, OCT20 NOV 20) Financial Statements prepared and Submitted Q1 Quartelry FSS prepared and submitted Financial Statements adjustments made for approval
221011 Printing, Stationery, Photocopying and Binding	1,600	0	0 %	0
227001 Travel inland	10,460	4,963	47 %	4,486
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,060	4,963	41 %	4,486
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,060	4,963	41 %	4,486
Reasons for over/under performance:	There is need to update the GOU chart of accounts with new emerging transaction like COVID 19 donations in Kind			
Output : 148106 Integrated Financial Management System				
N/A				

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Non Standard Outputs:		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	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	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	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
221016	IFMS Recurrent costs	18,000	6,790	38 %	2,290
227004	Fuel, Lubricants and Oils	12,000	3,000	25 %	3,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	9,790	33 %	5,290
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	9,790	33 %	5,290
Reasons for over/under performance:		Slow performance and breakdown of some of IFMS inventory which was supplied in 2012 and has not been replaced to date			
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:		Continuing Professional & capacity development Maintained	Continuing Professional & capacity development Maintained ICPAU/ACCA-Annual Subscription 2021 paid	Continuing Professional & capacity development Maintained ICPAU/ACCA	Continuing Professional & capacity development Maintained ICPAU/ACCA-Annual Subscription 2021 paid
221003	Staff Training	3,000	490	16 %	490
221017	Subscriptions	1,000	1,000	100 %	1,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,490	37 %	1,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,490	37 %	1,490
Reasons for over/under performance:		Continuing Professional development being expensive funding is inadequate			
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 on all the 6 sub counties and 2 town councils	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 on all the 6 sub counties and 2 town councils
227001	Travel inland	2,640	660	25 %	84

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227004 Fuel, Lubricants and Oils	1,360	340	25 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	424
Reasons for over/under performance: Monitoring is not easy with no means of transport for the department				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	Finance Registry and stores setup and 2 laptops procured for Budgeting salaries and accounting	2 Laptops procured for Budgeting, Accounting and salary sections	Finance Registry and stores setup and 2 laptops procured for Budgeting salaries and accounting	2 Laptops procured for Budgeting, Accounting and salary sections
312101 Non-Residential Buildings	30,000	0	0 %	0
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	6,000	17 %	6,000
External Financing:	0	0	0 %	0
Total:	36,000	6,000	17 %	6,000
Reasons for over/under performance: Under performance is balance meant for set up of finance stores/registry of financial document which is under procurement process.				
Total For Finance : Wage Rect:	145,812	71,200	49 %	35,667
Non-Wage Reccurent:	142,420	49,144	35 %	30,979
GoU Dev:	36,000	6,000	17 %	6,000
Donor Dev:	0	0	0 %	0
Grand Total:	324,232	126,345	39.0 %	72,646

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	salaries paid, Council meetings coordinated,	Payment of staff salaries for 6 months every 28th day of the month. 4 Council sittings 10 Land board meetings 6 District Executive committee sittings 6 contracts committee sittings 2 LGPAC Sitting.			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.
211101 General Staff Salaries	227,672	83,845	37 %		45,607
211103 Allowances (Incl. Casuals, Temporary)	148,200	39,971	27 %		17,771
221001 Advertising and Public Relations	900	0	0 %		0
221009 Welfare and Entertainment	6,000	1,500	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,960	1,338	34 %		838
221012 Small Office Equipment	2,000	0	0 %		0
227001 Travel inland	12,600	4,428	35 %		2,454
Wage Rect:	227,672	83,845	37 %		45,607
Non Wage Rect:	173,660	47,237	27 %		21,063
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,332	131,082	33 %		66,670
Reasons for over/under performance: Funds for this activity released as budgeted.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	procurement of works, supplies considered Procurement reports submitted to PPDU	46 awards given out.			Giving of contract awards
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,200	50 %		1,100

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227001 Travel inland	171	43	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,571	2,243	49 %	1,100
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,571	2,243	49 %	1,100
Reasons for over/under performance: Procurement carried out in phases.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	quarterly reports submitted Recruitment, Promotion, regularization, Confirmation and handling disciplinary cases handled	28 Disciplinary cases handles. 34 submissions received 34 members of staff recruited		23 Disciplinary cases handles. 24 submissions received
221004 Recruitment Expenses	12,492	6,090	49 %	6,090
221009 Welfare and Entertainment	1,200	300	25 %	0
221011 Printing, Stationery, Photocopying and Binding	1,400	350	25 %	0
221012 Small Office Equipment	800	200	25 %	200
221017 Subscriptions	250	125	50 %	63
222003 Information and communications technology (ICT)	200	100	50 %	50
223005 Electricity	250	125	50 %	63
227001 Travel inland	5,000	2,440	49 %	1,510
227004 Fuel, Lubricants and Oils	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,392	9,930	44 %	7,975
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,392	9,930	44 %	7,975
Reasons for over/under performance: Funds for this output released as budgeted.				
Output : 138204 LG Land Management Services				
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	()	(10)10 Land Board meetings held
Non Standard Outputs:	6 DLB meetings held	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,487	2,725	50 %	1,360
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	300

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227001 Travel inland	1,049	520	50 %	415
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	3,545	50 %	2,075
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	3,545	50 %	2,075
Reasons for over/under performance: Funds available.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) 12 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.	(2) 2 LG PAC Reports submitted to council for discussion and approval for implementation.	()	(2)2 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	4,880	50 %	2,646
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	96	16 %	96
227001 Travel inland	2,826	94	3 %	94
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,686	5,070	37 %	2,836
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,686	5,070	37 %	2,836
Reasons for over/under performance: Funds released as budgeted.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(8) 8 Council meetings held	() 4 Council meetings held	()	()4 Council meetings held
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	22,054	3,020	14 %	1,287
221009 Welfare and Entertainment	1,100	275	25 %	0
222001 Telecommunications	1,600	248	15 %	0
227001 Travel inland	30,600	11,775	38 %	5,888
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	11,000	39 %	7,000
228002 Maintenance - Vehicles	16,035	6,358	40 %	1,860

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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	32,676	31 %	16,035
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,889	32,676	31 %	16,035
Reasons for over/under performance: Poor performance of local revenue.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	N/A	6 standing committee meetings held		6 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	55,731	24,346	44 %	11,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,731	24,346	44 %	11,560
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,731	24,346	44 %	11,560
Reasons for over/under performance: Poor performance of local revenue.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>227,672</i>	<i>83,845</i>	<i>37 %</i>	<i>45,607</i>
<i>Non-Wage Reccurent:</i>	<i>382,065</i>	<i>125,047</i>	<i>33 %</i>	<i>62,644</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>208,892</i>	<i>34.3 %</i>	<i>108,251</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	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 and wages of 38 Male and 4 female Agricultural extension workers paid out at the District headquarters			Salaries and wages of 38 male and 4 female Agricultural Extension workers paid out at the District headquarters
211101 General Staff Salaries	708,975	343,421	48 %		167,797
Wage Rect:	708,975	343,421	48 %		167,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	708,975	343,421	48 %		167,797
Reasons for over/under performance: Salaries and wages paid out as per the target and workplan.					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018203 Livestock Vaccination and Treatment					
N/A					

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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	65,000 H/C Vaccinated against FMD For all farmer categories. 20,000 poultry vaccinated against NCD. 21,000 GOATS Vaccinated against PPR/CCPP.3500 DOGS Vaccinated against rabies	30,000 H/C Vaccinated against FMD For male ,female and youth farmers. 4000 goats vaccinated against PPR For all farmer categories, 10,000 Birds vaccinated against NCD For all farmer categories.2000 dogs vaccinated against Rabies	
211103 Allowances (Incl. Casuals, Temporary)	26,176	12,716	49 %	8,266
221002 Workshops and Seminars	20,880	8,743	42 %	5,304
221003 Staff Training	6,459	303	5 %	303
221011 Printing, Stationery, Photocopying and Binding	6,016	2,704	45 %	2,640
227001 Travel inland	43,850	20,162	46 %	12,553
227004 Fuel, Lubricants and Oils	27,619	6,905	25 %	6,905
228002 Maintenance - Vehicles	9,000	1,751	19 %	110
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	53,283	38 %	36,081
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	53,283	38 %	36,081
Reasons for over/under performance:	Inadequate vaccines, transport and financial logistics limited the Scope of the targets.			

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
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.				
211103 Allowances (Incl. Casuals, Temporary)	2,334	1,167	50 %		584
221002 Workshops and Seminars	4,680	2,340	50 %		1,170
221003 Staff Training	861	431	50 %		215
221011 Printing, Stationery, Photocopying and Binding	1,146	566	49 %		566
227001 Travel inland	4,050	2,025	50 %		1,773
227004 Fuel, Lubricants and Oils	4,480	1,120	25 %		1,120

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228002 Maintenance - Vehicles	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,351	7,849	43 %	5,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,351	7,849	43 %	5,428

Reasons for over/under performance:

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	10,000kgs maize seed,4000 kgs bean seed and 10,000 cashew nut seeds procured and distributed.	500kgs zinc and iron fortified beans procured and supplied to 20 male,30 female and 10 youth farmers. 50 kgs NPK 25.5.5.5s procured and supplied. 50 bags of vitamin A Fortified sweet potato vines procured and Distributed to 20 female 15 male and 15 youth farming households. 70 fruit fry traps procured and distributed. 20 kgs assorted vegetable seeds procured and distributed.
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				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 and food safety trainings demonstrations and monitoring coducted. 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	12,345	47 %		7,377		
221002	Workshops and Seminars	18,240	8,538	47 %		4,767		
221003	Staff Training	8,466	2,500	30 %		1,000		
221011	Printing, Stationery, Photocopying and Binding	4,098	2,034	50 %		1,709		
223005	Electricity	600	150	25 %		0		
227001	Travel inland	38,440	19,220	50 %		9,652		
227004	Fuel, Lubricants and Oils	29,440	9,159	31 %		7,159		
228002	Maintenance - Vehicles	4,267	2,130	50 %		1,090		
	Wage Rect:	0	0	0 %		0		
	Non Wage Rect:	130,000	56,077	43 %		32,755		
	Gou Dev:	0	0	0 %		0		
	External Financing:	0	0	0 %		0		
	Total:	130,000	56,077	43 %		32,755		
Reasons for over/under performance:		The above normal rains acted as an incentive to increased targets although the low prices offered for corn and coffee de enfranchised the farmers						
Output : 018206 Agriculture statistics and information								
N/A								

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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.	2 Reports for Agricultural statistics generated	Quarter 2 Agricultural statistics report generated
N/A			
Reasons for over/under performance:	Targets achieved as per the schedule.		

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.	() nil	()	(nil)
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.	45 female and 70 male farmers trained in tsetse fry control. 60 farmers trained in bee keeping technologies. 20 bee hives procured and distributed.		25 female and 40 male farmers trained in tse tse fry control 60 farmers trained in bee keeping technologies. 20 bee hives procured and distributed
N/A				
Reasons for over/under performance:	Activities implemented as per the schedule			

Output : 018208 Sector Capacity Development

N/A

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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 10 staff on unconditional grant wage paid.	Salaries and wages of 10 Extension workers on Un conditional wage grant paid
N/A			
Reasons for over/under performance:	Activities and targets met as per schedule		

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	16 Demos on Animal nutrition and fodder conservation conducted. 6 trainings on the control of FMD and PPR In cattle and goats for 160 male 60 female and 80 youth farmers conducted. 18 supervision and monitoring visits conducted reports generated and submitted	6 Demos and field days on fodder production and conservation technologies conducted. 10 trainings on animal health conducted for 120 male 80 female and 40 youth farmers in all sub counties. 60 Livestock inseminated 10 quarterly supervision and monitoring visits conducted, reports generated and submitted

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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:

Scarcity and high cost of Pasture seeds and restrictions due to COVID 19 Reduced on the planned targets

Output : 018212 District Production Management Services

N/A

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Non Standard Outputs:		Quartely planning and review meetings conducted. Quarterly technical supervision conducted. Quarterly 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 2 Multisector monitoring visits conducted. Field visits and field days conducted. 2 technical planning and review meeting conducted.	1 Technical and 1 multisector monitoring visits conducted. 1 sector planning and review meeting conducted. Sector Budget planning conference for 70 participants conducted. 1 Farmer and staff visit for 10 staff and farmers to MbazARDI ON the World Food day conducted . quarter 2 reports prepared and submitted.	
211101	General Staff Salaries	273,357	120,642	44 %	67,542
211103	Allowances (Incl. Casuals, Temporary)	7,700	3,799	49 %	1,874
221002	Workshops and Seminars	2,000	300	15 %	300
221003	Staff Training	2,000	1,000	50 %	1,000
221011	Printing, Stationery, Photocopying and Binding	1,200	576	48 %	300
223005	Electricity	3,500	1,150	33 %	550
223006	Water	800	50	6 %	0
227001	Travel inland	7,000	3,500	50 %	1,750
227004	Fuel, Lubricants and Oils	10,850	2,713	25 %	661

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228002 Maintenance - Vehicles	8,000	4,000	50 %	2,000
Wage Rect:	273,357	120,642	44 %	67,542
Non Wage Rect:	43,050	17,088	40 %	8,435
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,407	137,730	44 %	75,977

Reasons for over/under performance: Activities duly undertaken as per the schedule.

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	1 deep freezer procured. Assorted laboratory reagents procured.500 kgs NARO Bean seeds procured. 70 fruit fry traps procured 50 bags NPK Fertilizers procured. 100 assorted pasture seeds.	1 Refrigerator, procured,100kgs assorted pasture seeds procured and distributed. 500kgs Iron and Zinc fortified beans procured and supplied, 50 bags vitamin A fortified sweet potato vines procured, 50 bags NPK Fertilizers procured. 70 fruit fry traps supplied. 1 Deep freezer for laboratory procured.
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	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	16,405	59 %	8,409	
312104 Other Structures	29,431	0	0 %	0	
312202 Machinery and Equipment	14,309	0	0 %	0	
312214 Laboratory and Research Equipment	7,898	2,517	32 %	2,517	

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312301 Cultivated Assets	28,349	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	341	0 %	341
Gou Dev:	107,808	18,580	17 %	10,584
External Financing:	0	0	0 %	0
Total:	107,808	18,922	18 %	10,926
Reasons for over/under performance:	Activities undertaken as per the schedule			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>982,332</i>	<i>464,063</i>	<i>47 %</i>	<i>235,339</i>
<i>Non-Wage Reccurent:</i>	<i>331,401</i>	<i>134,638</i>	<i>41 %</i>	<i>83,040</i>
<i>GoU Dev:</i>	<i>107,808</i>	<i>18,580</i>	<i>17 %</i>	<i>10,584</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>617,282</i>	<i>43.4 %</i>	<i>328,963</i>

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community awareness and sensitization on health related issues attained 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	Conducted COVID risk communication ad community engagement in parishes of Mijwala, Mateete and Mabindo. Conducted TB External Quality assurance in 12 sites Conducted surveillance active search in Lwemiyaga and Mawogola HSDs		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	Conducted COVID risk communication ad community engagement in parishes of Mijwala, Mateete and Mabindo. Conducted TB External Quality assurance in 12 sites Conducted surveillance active search in Lwemiyaga and Mawogola HSDs
	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				
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,674	42 %		693
221011 Printing, Stationery, Photocopying and Binding	216	54	25 %		0
222001 Telecommunications	902	451	50 %		226

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227004	Fuel, Lubricants and Oils	8,912	2,228	25 %	2,228
228002	Maintenance - Vehicles	794	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,825	4,407	30 %	3,147
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,825	4,407	30 %	3,147
Reasons for over/under performance:		All planned activities were implemented as planned due to early release of funds . There is need to provide transport means for every officer.			
Output : 088104 District Hospital Services					
N/A					
Non Standard Outputs:		The District has no government hospital	NA	NA	
N/A					
Reasons for over/under performance:		NA			
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	Conducted household inspection in ten home in Lwebitakuli Sub county	Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD	Conducted household inspection in ten home in Lwebitakuli Sub county
		90% of villages triggered for good sanitation and hygiene		22.5% of villages triggered for good sanitation and hygiene	
211103	Allowances (Incl. Casuals, Temporary)	1,440	720	50 %	360
222001	Telecommunications	106	52	49 %	26
227004	Fuel, Lubricants and Oils	2,160	540	25 %	540
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,706	1,312	35 %	926
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,706	1,312	35 %	926
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					

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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	Quarterly Staff Performance assessment conducted 156 health workers and administrative staff salaries paid and received for the months Oct 2020 to Dec 2020	170 health workers and administrative staff received salaries from Oct 2020 to Dec 2020 Quarterly Staff Performance assessment conducted	Quarterly Staff Performance assessment conducted 156 health workers and administrative staff salaries paid and received for the months Oct 2020 to Dec 2020
211101 General Staff Salaries	1,915,489	879,997	46 %	438,282
Wage Rect:	1,915,489	879,997	46 %	438,282
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,915,489	879,997	46 %	438,282

Reasons for over/under performance: We didnot utilize all the planned salaries due to some suspended salaries for staff i.e. absondment.

Output : 088107 Immunisation Services

N/A

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	Achieved 97% Immunization coverage in all immunizing health facilities Conducted Outreach spot checks in Lwemiyaga and Ntuusi sub counties	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	Achieved 97% Immunization coverage in all immunizing health facilities Conducted Outreach spot checks in Lwemiyaga and Ntuusi sub counties
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211103 Allowances (Incl. Casuals, Temporary)	960	480	50 %	240
222001 Telecommunications	120	60	50 %	30
227001 Travel inland	166,253	33,513	20 %	33,513
227004 Fuel, Lubricants and Oils	2,626	1,310	50 %	1,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,706	1,850	50 %	1,580
Gou Dev:	0	0	0 %	0
External Financing:	166,253	33,513	20 %	33,513
Total:	169,959	35,363	21 %	35,093

Reasons for over/under performance: Immunisation coverage has been maintained at 97% against the 95% national target in the district though there is still a challenge of COVID-19 pandemic.

Lower Local Services

Output : 088153 NGO Basic Healthcare Services (LLS)

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/C9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(12057) 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/C9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(6227)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.	(1018) 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.	(627)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.

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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	(487) 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 in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(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	(264)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 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 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.	(880) 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.	(403)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.

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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>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>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>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>
263106 Other Current grants	56,840	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	34,056	17,028	50 %	8,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,897	17,028	19 %	8,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,897	17,028	19 %	8,514
Reasons for over/under performance:	All planned activities were implemented as planned due to early release of funds			

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

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Number of trained health workers in health centers	(244) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(167) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(244) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(167) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)
No of trained health related training sessions held.	(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	(822) Health Education sessions held in 26 government health facilities Community Health related awareness provided to the community Reduction in health related problems and conditions i.e. COVID-19	(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	(481) Health Education sessions held in 26 government health facilities Community Health related awareness provided to the community Reduction in health related problems and conditions i.e. COVID-19

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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	(84760) 87% of the total population ie. 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	(44104)87% of the total population ie. 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	(3168) 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	(2245) 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	(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	(1090)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

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% age of approved posts filled with qualified health workers	(75%) Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, 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 posed in health facilities of 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 posed in health facilities of 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	(4910) 80% 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 Child days plus conducted	(2212)80% 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 enrolledinto 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.	ART clients enrolled into ART care and received drugs people living with HIV are active on ART and accessed for TB and malnutrition clients tested for TB and found positive and started treatment HIV positive mothers enrolled into care and liked to SFG through ePMTCT	ART clients enrolledinto 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.	ART clients enrolled into ART care and received drugs people living with HIV are active on ART and accessed for TB and malnutrition clients tested for TB and found positive and started treatment HIV positive mothers enrolled into care and liked to SFG through ePMTCT
263106 Other Current grants	343,935	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	385,973	192,987	50 %	96,493
Wage Rect:	0	0	0 %	0
Non Wage Rect:	729,908	192,987	26 %	96,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,908	192,987	26 %	96,493

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Most of activities were implemented as planned because funds were released on time. Still there are challenges of inadequate vaccine fridges in health center III and Iis thus making clients to move long distances to seek for medical attention. There is need to revise the list of essential medicines so that all health facilities receive all the necessary medicines and other health supplies. No release of adjusted RBF funds to the 9 implementing health facilities, this have demoralized health staff and service delivery				
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			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			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	(1) Construction of an OPD at Makooole HC II almost completed i.e. all works done and remaining with grass planning.		(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	(1)Construction of an OPD at Makooole HC II almost completed i.e. all works done and remaining with grass planning.
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	Renovation of a ceiling at Kyabi Health center III, award not yet finalised.	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	Renovation of a ceiling at Kyabi Health center III, award not yet finalised.
312101 Non-Residential Buildings	107,227	50,481	47 %	50,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,227	50,481	47 %	50,481
External Financing:	0	0	0 %	0
Total:	107,227	50,481	47 %	50,481

Reasons for over/under performance: Funds were available for capital development project but procurement processes had not been concluded especially for the renovation of a ceiling at Kyabi health center III

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

N/A

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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	78,593	45 %	38,740
211103 Allowances (Incl. Casuals, Temporary)	8,964	4,362	49 %	2,229
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	400
221009 Welfare and Entertainment	20,560	600	3 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
221014 Bank Charges and other Bank related costs	3,000	357	12 %	167
222001 Telecommunications	432	216	50 %	108
223005 Electricity	1,000	0	0 %	0
223006 Water	600	104	17 %	104
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200	25 %	200
227001 Travel inland	427,520	102,785	24 %	13,430
227004 Fuel, Lubricants and Oils	18,994	4,712	25 %	3,916
228002 Maintenance - Vehicles	8,600	3,280	38 %	2,920

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228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	174,357	78,593	45 %	38,740
Non Wage Rect:	95,590	15,831	17 %	11,245
Gou Dev:	0	0	0 %	0
External Financing:	398,480	102,185	26 %	12,830
Total:	668,427	196,609	29 %	62,814
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 two 26 health facilities supervised by the DHT in Mawogola and Lwemiyaga for quarter two	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 two 26 health facilities supervised by the DHT in Mawogola and Lwemiyaga for quarter two
211103 Allowances (Incl. Casuals, Temporary)	2,976	1,357	46 %	633
227004 Fuel, Lubricants and Oils	4,720	570	12 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	1,927	25 %	1,203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,696	1,927	25 %	1,203
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	958,590	46 %	477,021
Non-Wage Reccurent:	946,327	235,342	25 %	123,108
GoU Dev:	107,227	50,481	47 %	50,481
Donor Dev:	564,733	135,697	24 %	46,343

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<i>Grand Total:</i>	<i>3,708,133</i>	<i>1,380,110</i>	<i>37.2 %</i>	<i>696,953</i>
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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Payment of salaries to all primary school teachers by 28th of every month	Salaries paid to 1591 primary school teachers for three months every 28th day of the month.			Processing and verification of the payroll Payment of salaries to 1591 primary school teachers.
211101 General Staff Salaries	11,652,540	5,725,215	49 %		2,854,731
Wage Rect:	11,652,540	5,725,215	49 %		2,854,731
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,652,540	5,725,215	49 %		2,854,731
Reasons for over/under performance: Teachers paid except those who transferred their services					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1650) Salaries paid to 1650 primary school teachers.	(1591) A total of 1591 teachers paid	()		(1591)Salaries paid to 1591 primary school teachers
No. of qualified primary teachers	(1650) 1650 Qualified primary school teachers	(1591) 1591 qualified primary school teachers.	()		(1591) 1591 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 .	() A total of 5082 registered for PLE	()		()A total of 5082 registered for PLE
Non Standard Outputs:	N/A	NA			NA
263367 Sector Conditional Grant (Non-Wage)	1,341,795	318,542	24 %		318,542

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341,795	318,542	24 %	318,542
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341,795	318,542	24 %	318,542

Reasons for over/under performance: Only institutions with candidates opened .The rest were 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	(11) All construction projects of classrooms at Mateete Muslim PS in Mateete TC, Kyabi PS in Lugusulu s/c,Meeru meeru PS , Lukoma PS in Ntuusi S/C and Kiteredde Baptist in Lwebitakuli s/c are at completion stage to correct defects if any before final payments	()	(11)All construction projects of classrooms at Mateete Muslim PS in Mateete TC, Kyabi PS in Lugusulu s/c,Meeru meeru PS , Lukoma PS in Ntuusi S/C and Kiteredde Baptist in Lwebitakuli s/c are at completion stage to correct defects if any before final payments
No. of classrooms rehabilitated in UPE	(0) N/A	() NA	()	()NA

Non Standard Outputs:

N/A

312101 Non-Residential Buildings	386,060	84,024	22 %	84,024
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	386,060	84,024	22 %	84,024
External Financing:	0	0	0 %	0
Total:	386,060	84,024	22 %	84,024

Reasons for over/under performance: All construction works in progress.

Output : 078183 Provision of furniture to primary schools

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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	()	()	
Non Standard Outputs:	N/A	Furniture to be ready and supplied in March putting into consideration gender and equity requirements	Furniture to be ready and supplied in March putting 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:	Making and fitting furniture on schedule.			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	N/A	Salary paid to 156 secondary school teachers for three months every 28th day of the month.	Processing and verification of the payroll Payment of Salary to 156 secondary school teachers every 28th day of the months.	
211101 General Staff Salaries	2,110,484	926,026	44 %	464,245
Wage Rect:	2,110,484	926,026	44 %	464,245
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,110,484	926,026	44 %	464,245
Reasons for over/under performance:	Salaries paid to all teachers though only candidate classes were open..			
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4500) There are 4500 students so far.	(4r00) There are 4500 students so far.	()	(4500)There are 4500 students so far.

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No. of teaching and non teaching staff paid	(161) Planned to have 161 teaching and non teaching staff	(156) Paid salary to 156 teachers	()	(156)Paid salary to 156 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	() NA	()	()NA
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	103,428	13 %	103,428
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806,175	103,428	13 %	103,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806,175	103,428	13 %	103,428

Reasons for over/under performance: It was not possible to capture the actual enrolment since only candidate student were schooling. However, all teachers were paid despite the fact that some were not working due to Covid 19

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	Monitoring and supervision of projects done		Monitoring and supervision of projects done
281501 Environment Impact Assessment for Capital Works	10,000	5,195	52 %	4,847
281503 Engineering and Design Studies & Plans for capital works	10,000	4,373	44 %	2,581
281504 Monitoring, Supervision & Appraisal of capital works	80,000	24,417	31 %	21,567
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	33,985	34 %	28,995
External Financing:	0	0	0 %	0
Total:	100,000	33,985	34 %	28,995

Reasons for over/under performance: Projects on schedule and in finishing stage
Monitoring and supervision done on schedule.

Output : 078280 Secondary School Construction and Rehabilitation

N/A				
Non Standard Outputs:	N/A	Construction at painting stage. Fitting taking place and to be completed by March 2021		Construction at painting stage. Fitting taking place and to be completed by March 2021
312101 Non-Residential Buildings	418,139	209,686	50 %	209,686

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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	209,686	33 %	209,686
External Financing:	0	0	0 %	0
Total:	628,661	209,686	33 %	209,686
Reasons for over/under performance: Civil works in progress				
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	() All the staff salaries paid out despite the fact that only candidate students were at the institute due to COVID-19 Pandemic	()	()16 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 students admitted in the institute	()	()245 students admitted in the institute
Non Standard Outputs:	N/A	NA		NA
211101 General Staff Salaries	204,083	76,516	37 %	38,258
Wage Rect:	204,083	76,516	37 %	38,258
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,083	76,516	37 %	38,258
Reasons for over/under performance: All instructors were paid despite the fact that only candidate classes were open.				
Lower Local Services				

Vote:551 Sembabule District**Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Operational costs, supervision of instructors, administration and procurement of stationery				
263367 Sector Conditional Grant (Non-Wage)	42,198	7,744	18 %		7,744
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,198	7,744	18 %		7,744
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,198	7,744	18 %		7,744
Reasons for over/under performance: Only candidate classes were opened and therefore only funds for candidate classes were released.					
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	School inspection and Monitoring of Education institution to ensure compliance to SOPs amidst COVID-19 Pandemic.		School inspection and Monitoring of Education institution to ensure compliance to SOPs amidst COVID-19 Pandemic.	
211103 Allowances (Incl. Casuals, Temporary)	9,800	2,500	26 %		2,500
221011 Printing, Stationery, Photocopying and Binding	12,200	2,500	20 %		2,500
227001 Travel inland	31,130	2,871	9 %		2,871
227004 Fuel, Lubricants and Oils	34,877	1,912	5 %		1,912
228002 Maintenance - Vehicles	5,167	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,174	9,783	10 %		9,783
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	93,174	9,783	10 %		9,783
Reasons for over/under performance: All funds for this output released as budgeted.					

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	N/A	3 Inspections to ensure that Standard Operation Procedures implementation in schools was carried out.			Inspection to ensure that Standard Operation Procedures to ensure implementation in schools was carried out.
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %		500
227004 Fuel, Lubricants and Oils	11,420	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,420	500	4 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,420	500	4 %		500
Reasons for over/under performance:					
Output : 078403 Sports Development services					
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 sports activities were carried out as students were reportedly out of schools save for candidate classes.					
Output : 078404 Sector Capacity Development					
N/A					
Non Standard Outputs:	NA				NA
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0

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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: Continuous professional development for teachers slated for third quarter .				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	six payrolls processed and verified Salaries paid to staff for three (3) months every 28th day of the month			Processing and verification of the payroll. Payment of salary
211101 General Staff Salaries	69,950	33,098	47 %	15,849
211103 Allowances (Incl. Casuals, Temporary)	3,500	1,500	43 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	750
227001 Travel inland	2,600	1,025	39 %	1,025
227004 Fuel, Lubricants and Oils	9,733	1,912	20 %	1,912
228002 Maintenance - Vehicles	2,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	69,950	33,098	47 %	15,849
Non Wage Rect:	25,333	5,187	20 %	5,187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,283	38,285	40 %	21,036
Reasons for over/under performance: Funds released as budgeted.				
<i>Total For Education : Wage Rect:</i>	<i>14,037,057</i>	<i>6,760,855</i>	<i>48 %</i>	<i>3,373,082</i>
<i>Non-Wage Reccurent:</i>	<i>2,361,095</i>	<i>445,185</i>	<i>19 %</i>	<i>445,185</i>
<i>GoU Dev:</i>	<i>1,166,560</i>	<i>327,695</i>	<i>28 %</i>	<i>322,705</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,564,712</i>	<i>7,533,735</i>	<i>42.9 %</i>	<i>4,140,972</i>

Vote:551 Sembabule District

Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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:		Continued salary payments		Salaries paid	
211101 General Staff Salaries	103,355	43,858	42 %		21,929
Wage Rect:	103,355	43,858	42 %		21,929
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,355	43,858	42 %		21,929
Reasons for over/under performance:		None			
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	() Two roads completed	()		()39.7km comprising of two roads traversing through Mijwala, Mateete and Lwebitakuli Sub-Counties
Length in Km of District roads periodically maintained	(34.42) Periodic Maintenance of 34.42 km	() Two in number, roads were maintained	()		()35.1 Km completed
No. of bridges maintained	(0) N/A	() Emergency maintenance works have been carried out throughout the district	()		()2 bridge on Mitima kitahira road and Kakome- Makoole roads

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Non Standard Outputs:	N/A	200m of culverts installed		Culvert installations at points of damage on different roads due to emergency requirements
263370 Sector Development Grant	520,810	134,538	26 %	82,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,810	134,538	26 %	82,351
External Financing:	0	0	0 %	0
Total:	520,810	134,538	26 %	82,351
Reasons for over/under performance:	Torrential rains have really affected the road network and most of the budget culvert structures have been utilized under emergency restorations.			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:		continued maintenance of equipment carried out, continued monitoring of projects, implementation of environmental and social safe guard activities carried out		Environmental screening done, Gender and labour activities carried out, Health sensitization carried out, PWD sensitization activities carried out. physical monitoring carried out.
281501 Environment Impact Assessment for Capital Works	2,000	500	25 %	380
281504 Monitoring, Supervision & Appraisal of capital works	34,804	9,250	27 %	7,024
312213 ICT Equipment	13,000	1,500	12 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,804	11,250	23 %	7,404
External Financing:	0	0	0 %	0
Total:	49,804	11,250	23 %	7,404
Reasons for over/under performance:	Underfunding is still a challenge despite government's push to have inclusiveness of crosscutting activities implemented.			
Output : 048175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:		Continued Procurement of wear parts and servicing of equipment		Procurement of wear parts and servicing of equipment
312104 Other Structures	20,000	0	0 %	0

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312202 Machinery and Equipment	100,697	47,812	47 %	22,812
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,697	47,812	40 %	22,812
External Financing:	0	0	0 %	0
Total:	120,697	47,812	40 %	22,812

Reasons for over/under performance: Due to torrential rains received in the region in the past 12 months, the road network has been greatly affected and emergency funding is urgently required to restore the torn network. In addition, emergency funding should be accompanied by emergency mechanical imprest to also work on maintenance of equipment in view of acquiring the intended purpose of road network restorations

Output : 048180 Rural roads construction and rehabilitation

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:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048204 Electrical Installations/Repairs**

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>43,858</i>	<i>42 %</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>193,600</i>	<i>28 %</i>	<i>112,567</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>237,458</i>	<i>29.9 %</i>	<i>134,496</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries	Paid salaries for staff for 3 months Maintained fleet Submitted reports to line ministry Office maintained Monitored completed projects are retention paid for projects with no snags		Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries	Pay salaries for staff for 3 months Maintain fleet Submit reports to line ministry Operate and maintain office Monitor completed projects
211101 General Staff Salaries	45,333	14,895	33 %		7,733
221008 Computer supplies and Information Technology (IT)	2,140	0	0 %		0
221009 Welfare and Entertainment	2,000	998	50 %		998
221011 Printing, Stationery, Photocopying and Binding	4,000	1,997	50 %		1,000
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 %		0
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	1,000	230	23 %		230
227001 Travel inland	4,990	1,497	30 %		508
227004 Fuel, Lubricants and Oils	14,000	3,500	25 %		3,500
228002 Maintenance - Vehicles	22,500	7,170	32 %		7,170
Wage Rect:	45,333	14,895	33 %		7,733
Non Wage Rect:	58,330	15,567	27 %		13,506
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,663	30,462	29 %		21,239
Reasons for over/under performance: Salary for one staff not paid due to abscondment Service providers not yet fully paid for services offered to the district since some activities were still on going					
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.	(10) Supervised and Monitored projects to ensure O&M and sustainability of facilities.		(5)Supervision and Monitoring visits to ensure O&M and sustainability of facilities.	(5)Supervision and Monitoring visits to ensure O&M and sustainability of facilities.

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No. of water points tested for quality	(90) Water sources sampled and Water Quality Analysis done	(50) Water sources sampled and Water Quality Analysis done	(23)Water sources sampled and Water Quality Analysis done	(27)Water sources sampled and Water Quality Analysis done
No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	(1) One meeting conducted cumulatively	(1)Supervision and Monitoring visits to ensure O&M and sustainability of facilities.	(0)Not conducted
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases,expenditure and projects to be undertaken made	(2) Public notices on releases,expenditure and projects to being undertaken made	(1)Public notices on releases,expenditure and projects to be undertaken made	(1)Public notices on Q2 releases,expenditure and projects being undertaken made
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 on functionality of water sources updated and submitted to MWE	Data on functionality of water sources updated	Data on functionality of water sources updated and submitted to MWE
221002 Workshops and Seminars	6,200	0	0 %	0
227001 Travel inland	7,000	1,750	25 %	1,210
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	1,750	13 %	1,210
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	1,750	13 %	1,210
Reasons for over/under performance:	More sources were tested for quality due to availability of funds under development grant Coordination meeting to be conducted during Q3 where some projects are done			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 1 Planning and Advocacy meeting at District Level conducted and 1 Extension staff meeting conducted	(2) Conducted 2 meetings cumulatively	(1)Conducted 1 extension staff meeting	(1)Conducted 1 extension staff meeting
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	(29) Water user committees formed at locations to receive new water sources. and at selected old water sources for rehabilitation cumulatively	(25)Water user committees formed at locations to receive new water sources. and at selected old water sources	(4)Water user committees formed at locations to with water sources to be rehabilitated
No. of Water User Committee members trained	(180) Water user committees members Trained in communities that received water facilities and those for rehabilitation	(132) Water user committee members Trained in communities that received water facilities and those for rehabilitation cumulatively	(90)Water user committee members Trained in communities that received water facilities and those for rehabilitation	(114)Water user committee members Trained in communities that received water facilities and those for rehabilitation
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	()N/A	(0)N/A

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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	(2) Cumulatively 2 talk shows conducted for the two quarters on local radion station	(0)NIL	(1)One talk show on local radio station conducted
Non Standard Outputs:	Carried out baseline surveys at all sites that received new facilities	NIL	NIL	NIL
221002 Workshops and Seminars	6,122	3,122	51 %	1,220
227001 Travel inland	14,000	7,166	51 %	5,438
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,122	10,288	51 %	6,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,122	10,288	51 %	6,658
Reasons for over/under performance: More water user committee members to be trained during Q3				
Output : 098105 Promotion of Sanitation and Hygiene				
N/A				
Non Standard Outputs:	Repair and maintenance of toilet at council and at DWO			
N/A				
Reasons for over/under performance:				
Capital Purchases				
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Created rapport with 22 villages Triggered 22 villages in mijwala and Lwemiyaga Followed up 17 triggered villages, 47 Sources tested for quality cumulatively			Triggered 8 villages in mijwala and Lwemiyaga Followed up 10 triggered villages 27 Sources tested for quality
281504 Monitoring, Supervision & Appraisal of capital works	46,827	17,213	37 %	12,868
312104 Other Structures	90,675	4,063	4 %	4,063
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	137,502	21,275	15 %	16,930
External Financing:	0	0	0 %	0
Total:	137,502	21,275	15 %	16,930
Reasons for over/under performance: Retention only paid for works with no snags Production borehole not yet drilled				
Output : 098183 Borehole drilling and rehabilitation				

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No. of deep boreholes drilled (hand pump, motorised)	(1) Drilled, pumptested, casted and capped	(0) Re-advertised	(0)Drilled, pumptested, casted and capped well at mpumudde	(0)Re-advertised
No. of deep boreholes rehabilitated	(15) Rehabilitated 15 boreholes using PPR and Stainless Steel Repaired 8 using old GI materials	(0) Rehabilitation works on going but materials were supplied	()	(0)Rehabilitation works on going but materials were supplied
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	7,002	1,597	23 %	1,597
312104 Other Structures	136,700	86,448	63 %	86,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,703	88,045	61 %	88,045
External Financing:	0	0	0 %	0
Total:	143,703	88,045	61 %	88,045
Reasons for over/under performance:	Only supplies were paid for since work was still on going			
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) Construction works on going Screening and feasibility study done	()	(0)Construction works on going Screening and feasibility study done
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(0) 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	4,428	52 %	3,519
281503 Engineering and Design Studies & Plans for capital works	26,812	4,844	18 %	1,885
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	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	379,463	14,272	4 %	10,403
External Financing:	0	0	0 %	0
Total:	379,463	14,272	4 %	10,403
Reasons for over/under performance:	Works on going			
Output : 098185 Construction of dams				
No. of dams constructed	(1) 1 Valley tank constructed in at Kasaana in mijwala sub county	() Area had flooded but work to start Q3	(1) 1 Valley tank constructed in at Kasaana in mijwala sub county	(0)Area had flooded but work to start Q3 Design and screening done
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281501 Environment Impact Assessment for Capital Works	5,000	2,000	40 %	1,280
281503 Engineering and Design Studies & Plans for capital works	8,424	3,548	42 %	3,548
281504 Monitoring, Supervision & Appraisal of capital works	4,600	948	21 %	948
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	6,496	6 %	5,776
External Financing:	0	0	0 %	0
Total:	110,024	6,496	6 %	5,776
Reasons for over/under performance: Construction work had not started				
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>14,895</i>	<i>33 %</i>	<i>7,733</i>
<i>Non-Wage Reccurent:</i>	<i>91,652</i>	<i>27,605</i>	<i>30 %</i>	<i>21,374</i>
<i>GoU Dev:</i>	<i>770,692</i>	<i>130,088</i>	<i>17 %</i>	<i>121,154</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>172,588</i>	<i>19.0 %</i>	<i>150,262</i>

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Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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 for six months 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.	Processing and verification of the payroll Payment of staff salaries
211101 General Staff Salaries	193,600	82,533	43 %		41,390
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 %		0
227002 Travel abroad	10	0	0 %		0
Wage Rect:	193,600	82,533	43 %		41,390
Non Wage Rect:	3,190	490	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,790	83,023	42 %		41,390
Reasons for over/under performance:	Staff salaries were received as anticipated, save for the land management officer who absconded from duty. Restoration of a section of River Katonga was a bit difficult as a result of issuance of a title in error to one Kamugira				
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	(2.8) Tree seedlings for 2.8 Ha were procured and about one acre planted.		()	(2.8)Tree seedlings for 2.8 Ha were procured and about one acre planted.
Number of people (Men and Women) participating in tree planting days	(100) Community mobilization and sensitization	(10) some community members in Lugusuulu and Sembabule Town Council participated		()	(10)some community members in Lugusuulu and Sembabule Town Council participated
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %		0

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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: The activity was still on going by the end of the quarter.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made. and encroachers evicted	(1) Compliance monitoring and surveys made - Ntuusi LFR	()	(1) Compliance monitoring and surveys made - Ntuusi LFR
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: The department did not get local revenue for the activity as planned, but was able to do the activity using conditional grant.				
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) Committee formed at Kasaana in mijwala subcounty	()	()None
Non Standard Outputs:	N/A	one Community training in watershed and wetland management was done at Kasaana About 100 community members were trained.		Community training in watershed and wetland management was done at Kasaana. About 100 community members were trained.
211103 Allowances (Incl. Casuals, Temporary)	776	288	37 %	144
221008 Computer supplies and Information Technology (IT)	500	125	25 %	0
221009 Welfare and Entertainment	772	385	50 %	192
221011 Printing, Stationery, Photocopying and Binding	624	312	50 %	156
227001 Travel inland	1,100	550	50 %	294

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227004 Fuel, Lubricants and Oils	2,608	608	23 %	608
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	2,268	36 %	1,394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,380	2,268	36 %	1,394
Reasons for over/under performance: There was low attendance by women.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	() N/A	()	()N/A
Area (Ha) of Wetlands demarcated and restored	(20) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mitete, Kawanda, Mijwala and Lugusuulu restored.	(2.8) Tree seedlings for 2.8 Ha and Ficus for demarcation of some sections of River Katonga	()	(2.8)Tree seedlings for 2.8 Ha and Ficus for demarcation of some sections of River Katonga
Non Standard Outputs:	10KM demarcated along wetlands	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	1,488	466	31 %	0
221009 Welfare and Entertainment	1,158	0	0 %	0
224006 Agricultural Supplies	4,300	3,300	77 %	3,300
227004 Fuel, Lubricants and Oils	2,623	423	16 %	423
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,569	4,189	44 %	3,723
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,569	4,189	44 %	3,723
Reasons for over/under performance: Illegal title holders in Katonga interfered with the activity.				
Output : 098308 Stakeholder Environmental Training and Sensitisation				
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	(170) Training was done in Kasaana and 100 people were trained	()	(100)Training was done in Kasaana and 100 people were trained
Non Standard Outputs:	follow up on the formulated ordinance	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	200	96	48 %	96
221009 Welfare and Entertainment	1,000	300	30 %	0

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221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	200	100	50 %	50
227004 Fuel, Lubricants and Oils	2,585	400	15 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	1,296	27 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	1,296	27 %	746

Reasons for over/under performance: COVID-19 affected the number that was targeted.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the sub-counties and the two town councils.prosecution of wetland abusers in Lugusuulu, Kawanda, Ntuusi, Lwemiyaga, Mabindo and Lwebitakuli.	(3) Mawogola and Lwemiyaga counties-Kyambogo, Kawanda, Kyamabogo, ,Kyameya, Missi, Kakinga dam, River Katonga -Nkongge, , Rwamakara dam and Buteraniro dam	()	(3)Mawogola and Lwemiyaga counties-Kyambogo, Kawanda, Kyamabogo, ,Kyameya, Missi, Kakinga dam, River Katonga -Nkongge, , Rwamakara dam and Buteraniro dam
Non Standard Outputs:	No people arrested and prosecuted	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	989	49 %	773
221011 Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001 Travel inland	865	216	25 %	216
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	1,205	15 %	989
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	1,205	15 %	989

Reasons for over/under performance: None

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

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	(0) 2 in Lugusuulu and Katwe subcounties	()	(0)None
Non Standard Outputs:	Area land committees trained	N/A		N/A

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211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
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 as anticipated for the activity.				
Output : 098311 Infrastructure Planning				
N/A				
Non Standard Outputs:	Physical planning committees trained	Training of physical planning committees and holding physical planning committee meetings was not done		Training of physical planning committees and holding physical planning committee meetings was not done
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: Limited funding.				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary for natural resources paid	N/A		N/A
N/A				
Reasons for over/under performance: None				
Total For Natural Resources : Wage Rect:	193,600	82,533	43 %	41,390
Non-Wage Reccurent:	36,898	9,448	26 %	6,852
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	230,498	91,981	39.9 %	48,243

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Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	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.	6 Communities mobilized for gender equity and planning.		Communities mobilized for gender equity and planning.	3 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: Funds available.					
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	()	(90)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	2,962	50 %	1,701
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,924	2,962	50 %	1,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,924	2,962	50 %	1,701
Reasons for over/under performance:		Funds available.		
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(1) Youth council activities supported	() Three Monitoring and support supervision exercise was conducted in all LLGs for youth groups.	(1)Youth council activities supported	()two 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	3,380	49 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,966	3,380	49 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,966	3,380	49 %	1,690
Reasons for over/under performance:		Inadequate transport means leads to underperformance.		
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.	() Two Disability and elderly council activities supported. Financial support given to 2 PWD groups.	(1)y and elderly council activities supporte	()One Disability and elderly council activities supported. Financial support given to 2 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	4,598	50 %	2,300

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282101 Donations	10,860	5,770	53 %	5,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,086	10,368	52 %	8,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,086	10,368	52 %	8,070
Reasons for over/under performance: Funds availability.				
Output : 108111 Culture mainstreaming				
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	1,300	50 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	1,300	50 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	1,300	50 %	650
Reasons for over/under performance: Funds released as budgeted.				
Output : 108113 Labour dispute settlement				
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 Arbitration over labor disputes.	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	1,267	49 %	617
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	1,267	49 %	617
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	1,267	49 %	617
Reasons for over/under performance: Funds availed as budgeted.				
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(1) Women council activities supported.	() Conducted two women council meeting.	() Women council activities supported.	() Conducted one women council meeting.
Non Standard Outputs:	Women council activities supported		Women council activities supported	
227001 Travel inland	4,793	2,397	50 %	1,199

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,793	2,397	50 %	1,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,793	2,397	50 %	1,199
Reasons for over/under performance:				
Output : 108116 Social Rehabilitation Services				
N/A				
Non Standard Outputs:	Vulnerable people like the PWD and children rehabilitated.	9 Vulnerable people like the PWD and children rehabilitated.	Vulnerable people like the PWD and children rehabilitated.	4 Vulnerable people like the PWD and children rehabilitated.
227001 Travel inland	2,605	1,303	50 %	651
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	1,303	50 %	651
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	1,303	50 %	651
Reasons for over/under performance: Funds availed.				
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 six 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 for three months payment of salaries to staff for three months One departmental meeting conducted
211101 General Staff Salaries	105,612	49,629	47 %	24,814
227001 Travel inland	33,451	6,830	20 %	2,888
227004 Fuel, Lubricants and Oils	3,075	760	25 %	760
282101 Donations	210,000	0	0 %	0
Wage Rect:	105,612	49,629	47 %	24,814
Non Wage Rect:	246,526	7,590	3 %	3,648
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,139	57,219	16 %	28,462
Reasons for over/under performance: Funds disbursed as budgeted.				
<i>Total For Community Based Services : Wage Rect:</i>				
	105,612	49,629	47 %	24,814
<i>Non-Wage Recurrent:</i>				
	295,111	30,566	10 %	18,226
<i>GoU Dev:</i>				
	0	0	0 %	0
<i>Donor Dev:</i>				
	0	0	0 %	0
<i>Grand Total:</i>				
	400,724	80,195	20.0 %	43,040

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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 for a period of 6 months. 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 verification of the departmental payroll Coordinating planning and budgeting processes.
211101 General Staff Salaries	34,853	17,373	50 %		8,713
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %		1,000
221009 Welfare and Entertainment	6,000	2,920	49 %		2,920
221011 Printing, Stationery, Photocopying and Binding	4,000	871	22 %		361
227004 Fuel, Lubricants and Oils	6,000	0	0 %		0
Wage Rect:	34,853	17,373	50 %		8,713
Non Wage Rect:	18,000	4,791	27 %		4,281
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,853	22,164	42 %		12,994
Reasons for over/under performance:	Funds disbursed 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.	(6) 6 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.	(6)6 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 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		0
Reasons for over/under performance:	Funds for this output received as budgeted.				
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:	District statistical abstract Produced and submitted to UBOS.	One District statistical abstract Produced and submitted to UBOS.	District statistical abstract Produced and submitted to UBOS.	Data collection Data analysis Data dissemination Production and submission of the District Statistical abstract to UBOS.	
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		0
Reasons for over/under performance:	Funds for this output received as Budgeted.				
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 as a quarterly routine	Demographic data collected analysed and disseminated to District Technical planning Committee as a quarterly routine	Data collection Data analysis Dissemination of Data to DTPC and DEC	
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:	Funds received as budgeted and no challenges faced.				
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:	100 trees planted	procurement process still on going	100 trees planted	procurement requisition preparation.	
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:	Activity not done , procurement process still on going.				
Output : 138306 Development Planning					
N/A					

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Non Standard Outputs:	District Development Plan III 2020 - 2025 prepared and submitted to UBOS.	One document produced		Preparation of the final development plan III
211103 Allowances (Incl. Casuals, Temporary)	1,200	0	0 %	0
227001 Travel inland	2,571	376	15 %	376
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,771	376	10 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,771	376	10 %	376
Reasons for over/under performance:	Funds for this activity released as budgeted.			

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.	Preparation and submission of reports and budgets online to Ministry of finance ,planning and economic developmennt Procurement of data to facilitate production of these reports Data collection for inputting in the system.
211103 Allowances (Incl. Casuals, Temporary)	10,000	4,675	47 %	2,175
222003 Information and communications technology (ICT)	6,000	1,000	17 %	0
227001 Travel inland	2,000	797	40 %	432
227004 Fuel, Lubricants and Oils	2,000	380	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,852	34 %	2,607
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,852	34 %	2,607
Reasons for over/under performance:	Funds for this activity 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.	10 coordination meetings attended.	Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District.	Coordination of the centre with the District.
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211103 Allowances (Incl. Casuals, Temporary)	500	217	43 %	217
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	217	43 %	217
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	217	43 %	217
Reasons for over/under performance: Funds for this activity released as budgeted.				
Output : 138309 Monitoring and Evaluation of Sector plans				
N/A				
Non Standard Outputs:	Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting.	Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting.	Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting.	Monitoring and evaluation of projects Sharing of lessons learnt in DTPC Preparation of reports for onward submission to OPM.
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 for this activity released to yhe department as budgeted.				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	6 projects monitored 2 quarterly reports produced.			Monitoring of projects. Preparation of quarterly accountabilities for DDEG Program.
281501 Environment Impact Assessment for Capital Works	2,565	1,200	47 %	1,200
281503 Engineering and Design Studies & Plans for capital works	3,000	1,500	50 %	1,100
281504 Monitoring, Supervision & Appraisal of capital works	13,911	2,616	19 %	1,590
312104 Other Structures	3,660	800	22 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,136	6,116	26 %	4,690
External Financing:	0	0	0 %	0
Total:	23,136	6,116	26 %	4,690

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Funds for this activity released as budgeted.			
<i>Total For Planning : Wage Rect:</i>	34,853	17,373	50 %		8,713
<i>Non-Wage Reccurent:</i>	49,771	15,236	31 %		7,481
<i>GoU Dev:</i>	23,136	6,116	26 %		4,690
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	107,760	38,725	35.9 %		20,884

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	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 OCT NOV DEC 2020 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 OCT NOV DEC 2020 Quarterly internal Audit Draft and Final Reports prepared and submitted stationery and other office materials procured
211101 General Staff Salaries	27,335	13,621	50 %		6,834
221011 Printing, Stationery, Photocopying and Binding	1,120	560	50 %		560
227001 Travel inland	3,180	1,590	50 %		795
Wage Rect:	27,335	13,621	50 %		6,834
Non Wage Rect:	4,300	2,150	50 %		1,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,635	15,771	50 %		8,189
Reasons for over/under performance:	Over expenditure is due to emergence audit of implementation COVID 19 SOPs in opened schools				
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	(30/10/2020) Q1 FY 2020/2021 prepared and submitted to Council and Internal Auditor General		(2020-10-31)Q1 FY 2020/2021 prepared and submitted to Council and Internal Auditor General	(2020-10-30)Q1 FY 2020/2021 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 General office stationery procured	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll General office stationery procured	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll General office stationery procured	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll 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	2,729	45 %	2,729
227004 Fuel, Lubricants and Oils	5,006	751	15 %	751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,006	3,480	23 %	3,480
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,006	3,480	23 %	3,480
Reasons for over/under performance:	Mobility to auditable areas not easy			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Auditors seminars attended	NA	NA	NA
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	0
Reasons for over/under performance:	Funds not enough to attend all scheduled internal auditor seminars			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audit Project Monitoring reports prepared	q1 FY 2021 Audit Project Monitoring reports prepared	q1 FY 2021 Audit Project Monitoring reports prepared	q1 FY 2021 Audit Project Monitoring reports prepared
227001 Travel inland	2,000	1,000	50 %	1,000

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227004 Fuel, Lubricants and Oils	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,500	38 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,500	38 %	1,500
Reasons for over/under performance:		The department is incapacitated with transport means affecting mobility		
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,335</i>	<i>13,621</i>	<i>50 %</i>	<i>6,834</i>
<i>Non-Wage Reccurent:</i>	<i>25,306</i>	<i>8,130</i>	<i>32 %</i>	<i>6,335</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>21,751</i>	<i>41.3 %</i>	<i>13,169</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted on commercial services and local economic development	()		(1)1Radio talk shows conducted on commercial services and local economic development	(2)1Radio talk shows conducted on commercial services and local economic development
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings conducted District wide	(1) Sensitization meeting conducted to group leaders to upgrade from the Level of Saving & credit to Cooperatives and SACCOs.		(1) sensitization meetings conducted District wide	(1)Sensitization meeting conducted to group leaders to upgrade from the Level of Saving & credit to Cooperatives and SACCOs.
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	(10) Businesses inspected for compliance		(10)Businesses inspected for compliance	(10)Businesses inspected for compliance
No of businesses issued with trade licenses	(50) Businesses issued with trading licences	()		(10)Businesses issued with 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 strenfthened	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 %		0
227001 Travel inland	2,372	691	29 %		691
227004 Fuel, Lubricants and Oils	463	463	100 %		463
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,715	2,654	46 %		1,154
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,715	2,654	46 %		1,154
Reasons for over/under performance:	Inadequate resources allocated to the department both central and locally raised revenues				
Output : 068304 Cooperatives Mobilisation and Outreach Services					

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No of cooperative groups supervised	(12) Cooperatives supervised	(4) Kyeera Maize Farmers, Ntuusi Peoples Sacco, Mateete Microfinance, Mijwala Sacco,Sembabule	(4)Cooperatives supervised	(4)Kyeera Maize Farmers, Ntuusi Peoples Sacco, Mateete Microfinance, Mijwala Sacco,Sembabule
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(76) 76 Cooperatives mobilised under EMYOOGA to Register and Sensitized on formation,laws ,good governance .	(5)15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(76)76 Cooperatives mobilised under EMYOOGA to Register and Sensitized on formation,laws ,good governance .
No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(63) 63 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(5)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(63)63 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .
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	470	25 %	470
227004 Fuel, Lubricants and Oils	3,731	276	7 %	276
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	746	11 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	746	11 %	746
Reasons for over/under performance:	The department is limited by transport means making mobility difficult even funds allocated for repair are at a minimal level.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Awareness created in the community towards tourist related activities.	(1) Bigo Byamugenyi site in Ntuusi surveyed with the help of Ministry of Tourism	(0)No Funds	(1)Bigo Byamugenyi site in Ntuusi surveyed with the help of Ministry of Tourism
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	(10) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	(10)Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	(10)Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest

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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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,322	912	69 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,322	912	69 %	0
Reasons for over/under performance:	Community still reluctant to embrace tourism in their local areas			
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 on existing value addition support	()	(1)Report on existing value addition support
Non Standard Outputs:	SME value addition meetings conducted	NA		NA
221002 Workshops and Seminars	1,270	1,151	91 %	1,151
227004 Fuel, Lubricants and Oils	755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	1,151	57 %	1,151
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,025	1,151	57 %	1,151
Reasons for over/under performance:	Inadequate allocation of funds to the department makin.g operations not easy			
Output : 068308 Sector Management and Monitoring				

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N/A				
Non Standard Outputs:	03 Annual Staff Salaries Paid	03 Quarterly Staff Salaries Paid for the Months of OCT, NOV & DEC 2020	03 Quarterly Staff Salaries Paid	03 Quarterly Staff Salaries Paid for the Months of OCT, NOV & DEC 2020
	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	20,489	50 %	10,245
221007 Books, Periodicals & Newspapers	204	102	50 %	51
221011 Printing, Stationery, Photocopying and Binding	956	478	50 %	478
222003 Information and communications technology (ICT)	1,956	909	46 %	420
228002 Maintenance - Vehicles	1,800	450	25 %	450
228003 Maintenance – Machinery, Equipment & Furniture	780	390	50 %	195
Wage Rect:	41,104	20,489	50 %	10,245
Non Wage Rect:	5,696	2,329	41 %	1,594
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,800	22,818	49 %	11,839
Reasons for over/under performance:	Funds allocated not enough to cater for department operations. There is need to enhance wages and salaries for staff to match the inflation rate.			
Total For Trade Industry and Local Development : Wage Rect:	41,104	20,489	50 %	10,245
Non-Wage Reccurent:	21,299	7,791	37 %	4,644
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	62,403	28,281	45.3 %	14,889

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwemiyaga Sub County				405,766	109,689
Sector : Agriculture				949	0
<i>Programme : District Production Services</i>				949	0
Capital Purchases					
<i>Output : Administrative Capital</i>				949	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Lwemibu Lwemibu	Sector Development Grant		949	0
Sector : Works and Transport				24,000	0
<i>Programme : District, Urban and Community Access Roads</i>				24,000	0
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				24,000	0
Item : 263370 Sector Development Grant					
Kyera-Kakinga Road	Lubaale Lwemiyaga	Other Transfers from Central Government		24,000	0
Sector : Education				225,051	0
<i>Programme : Pre-Primary and Primary Education</i>				146,126	0
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				146,126	0
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
Programme : Secondary Education			78,925	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			78,925	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Kakoma	Sector Conditional Grant (Non-Wage)	78,925	0
Sector : Health			148,113	109,689
Programme : Primary Healthcare			148,113	109,689
Higher LG Services				
Output : District healthcare management services			0	25,152
Item : 211101 General Staff Salaries				
-	Lwemibu Kabaale Health Center II	Sector Conditional Grant (Wage)	0	25,152
-	Makoole Kabundi Health Center II	Sector Conditional Grant (Wage)	0	25,152
-	Lwemibu Kayunga Health Center II	Sector Conditional Grant (Wage)	0	25,152

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-	Kampala Makoole Health Center II	Sector Conditional Grant (Wage)	0	25,152
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,113	34,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)	11,352	5,676
KEIZOBA HEALTH CENTRE II	Lwessankala	Sector Conditional Grant (Non-Wage)	11,352	5,676
KYEERA HEALTH CENTRE II	Lubaale	Sector Conditional Grant (Non-Wage)	11,352	5,676
LWEMIYAGA HCIII	Lwemibu	Sector Conditional Grant (Non-Wage)	22,704	11,352
MAKOOLE HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	11,352	5,676
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			80,000	50,481
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Makoole Makoole health center II	Sector Development Grant	80,000	50,481
Sector : Public Sector Management			7,653	0
Programme : District and Urban Administration			7,653	0
Lower Local Services				
Output : Lower Local Government Administration			7,653	0
Item : 263104 Transfers to other govt. units (Current)				
Lwemiyaga Subcounty	LWEMIYAGA Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
LCIII : Mateete Sub County			507,857	193,678
Sector : Works and Transport			40,000	0
Programme : District, Urban and Community Access Roads			40,000	0
Lower Local Services				
Output : District Roads Maintainence (URF)			40,000	0
Item : 263370 Sector Development Grant				
Bituntu-Kikoma Road	Kayunga Mateete	Other Transfers from Central Government	40,000	0
Sector : Education			403,444	0
Programme : Pre-Primary and Primary Education			303,319	0

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Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,319	0
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
Programme : Secondary Education			100,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Kasambya	Sector Conditional Grant (Non-Wage)	100,125	0
Sector : Health			56,761	193,678
Programme : Primary Healthcare			56,761	193,678
Higher LG Services				

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Output : District healthcare management services			0	165,298
Item : 211101 General Staff Salaries				
-	Kayunga Busheka Health III	Sector Conditional Grant (Wage)	,,, 0	165,298
-	Nakagango Kasaalu Health Center II	Sector Conditional Grant (Wage)	,,, 0	165,298
-	Manyama Keizoba Health Center II	Sector Conditional Grant (Wage)	,,, 0	165,298
-	Mitete Kibengo Health Center II	Sector Conditional Grant (Wage)	,,, 0	165,298
-	Kasambya Lwemiyaga Health Center III	Sector Conditional Grant (Wage)	,,, 0	165,298
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,352	5,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Manyama	Sector Conditional Grant (Non-Wage)	11,352	5,676
Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,409	22,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	11,352	5,676
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	11,352	5,676
KAYUNGA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	11,352	5,676
MITETE HEALTH CENTRE II	Mitete	Sector Conditional Grant (Non-Wage)	11,352	5,676
Sector : Public Sector Management			7,653	0
Programme : District and Urban Administration			7,653	0
Lower Local Services				
Output : Lower Local Government Administration			7,653	0
Item : 263104 Transfers to other govt. units (Current)				
Mateete Subcounty	Mitete Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
LCIII : Lugusulu Sub County			462,062	136,234
Sector : Works and Transport			70,000	0
Programme : District, Urban and Community Access Roads			70,000	0
Lower Local Services				

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Output : District Roads Maintenance (URF)			70,000	0
Item : 263370 Sector Development Grant				
Kyabi-Lugusuulu Road	Kawanda Lugusuulu Sub- County	Other Transfers from Central Government	70,000	0
Sector : Education			303,022	0
Programme : Pre-Primary and Primary Education			230,422	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,797	0
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				
Output : Classroom construction and rehabilitation			85,625	0
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
Programme : Secondary Education			72,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	72,600	0
Sector : Health			82,237	136,234
Programme : Primary Healthcare			82,237	136,234
Higher LG Services				
Output : District healthcare management services			0	107,854
Item : 211101 General Staff Salaries				
-	Lwentare Kampala Health Center II	Sector Conditional Grant (Wage) ,,	0	107,854
-	Mussi Mateete Health Center III	Sector Conditional Grant (Wage) ,,	0	107,854
-	Kawanda Mitima Health Center II	Sector Conditional Grant (Wage) ,,	0	107,854
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			56,761	28,380
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	11,352	5,676
KYABI HEALTH CENTRE III	Kawanda	Sector Conditional Grant (Non-Wage)	22,704	11,352

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LUGUSULU HEALTH CENTRE II	Mussi	Sector Conditional Grant (Non-Wage)	11,352	5,676
MITIIMA HC II	Mitima	Sector Conditional Grant (Non-Wage)	11,352	5,676
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			25,477	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kawanda Kyabi Health Center III	Sector Development Grant	25,477	0
Sector : Public Sector Management			6,802	0
Programme : District and Urban Administration			6,802	0
Lower Local Services				
Output : Lower Local Government Administration			6,802	0
Item : 263104 Transfers to other govt. units (Current)				
Lugusulu Subcounty	Lwentare Subcounty HQs	District Unconditional Grant (Non-Wage)	6,802	0
LCIII : Mijwala Sub County			439,109	17,028
Sector : Agriculture			29,431	0
Programme : District Production Services			29,431	0
Capital Purchases				
Output : Administrative Capital			29,431	0
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kidokolo kyambidde	Sector Development Grant	29,431	0
Sector : Works and Transport			101,000	0
Programme : District, Urban and Community Access Roads			101,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			101,000	0
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
Sector : Education			177,520	0
Programme : Pre-Primary and Primary Education			138,670	0
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			138,670	0
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
Programme : Secondary Education			38,850	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			38,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS KIKOMA	Kidokolo	Sector Conditional Grant (Non-Wage)	38,850	0
Sector : Health			34,056	17,028
Programme : Primary Healthcare			34,056	17,028
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			34,056	17,028
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo	Sector Conditional Grant (Non-Wage)	22,704	11,352
KASAALU HEALTH CENTRE II	Mabindo	Sector Conditional Grant (Non-Wage)	11,352	5,676
Sector : Water and Environment			92,000	0
Programme : Rural Water Supply and Sanitation			92,000	0
Capital Purchases				
Output : Construction of dams			92,000	0
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Nsoga Kasaana	Sector Development Grant	92,000	0
Sector : Public Sector Management			5,102	0
Programme : District and Urban Administration			5,102	0
Lower Local Services				
Output : Lower Local Government Administration			5,102	0
Item : 263104 Transfers to other govt. units (Current)				
Mijwala Subcounty	Mabindo Subcounty HQs	District Unconditional Grant (Non-Wage)	5,102	0
LCIII : Ntuusi Sub County			603,608	200,867
Sector : Works and Transport			161,757	0
Programme : District, Urban and Community Access Roads			161,757	0
Lower Local Services				
Output : District Roads Maintenance (URF)			161,757	0
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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Sector : Education			354,734	0
Programme : Pre-Primary and Primary Education			304,494	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,059	0
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				
Output : Classroom construction and rehabilitation			134,435	0
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
Programme : Secondary Education			50,240	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNS SS NTUUSI	Bulongo	Sector Conditional Grant (Non-Wage)	50,240	0
Sector : Health			79,465	200,867
Programme : Primary Healthcare			79,465	200,867
Higher LG Services				
Output : District healthcare management services			0	161,135
Item : 211101 General Staff Salaries				
-	Bulongo Bulongo Health Center II	Sector Conditional Grant (Wage) ..	0	161,135
-	Bulongo Karushonshomezi Health Center II	Sector Conditional Grant (Wage) ..	0	161,135
-	Ntuusi Ntuusi Health Center IV	Sector Conditional Grant (Wage) ..	0	161,135
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,352	5,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI DISP R E HCIII	Ntuusi	Sector Conditional Grant (Non-Wage)	11,352	5,676
Output : Basic Healthcare Services (HCIV-HCII-LLS)			68,113	34,056
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO HC II	Bulongo	Sector Conditional Grant (Non-Wage)	11,352	5,676
KARUSHONSOMEZI HC II	Karushonshomezi	Sector Conditional Grant (Non-Wage)	11,352	5,676

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NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	45,409	22,704
Sector : Public Sector Management			7,653	0
Programme : District and Urban Administration			7,653	0
Lower Local Services				
Output : Lower Local Government Administration			7,653	0
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi subcounty	Ntuusi Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
LCIII : Mateete Town Council			404,340	11,352
Sector : Education			374,958	0
Programme : Pre-Primary and Primary Education			143,733	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,733	0
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				
Output : Classroom construction and rehabilitation			68,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete Mateete Moslem P/S	Sector Development Grant	68,000	0
Programme : Secondary Education			231,225	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Mateete	Sector Conditional Grant (Non-Wage)	231,225	0

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Sector : Health			23,004	11,352
<i>Programme : Primary Healthcare</i>			23,004	11,352
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			22,704	11,352
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete	Sector Conditional Grant (Non-Wage)	22,704	11,352
Capital Purchases				
<i>Output : OPD and other ward Construction and Rehabilitation</i>			300	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mateete Mateete Health Center III	Sector Development Grant	300	0
Sector : Public Sector Management			6,377	0
<i>Programme : District and Urban Administration</i>			6,377	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			6,377	0
Item : 263104 Transfers to other govt. units (Current)				
Mateete Town Council	Mateete West Ward TC HQs	District Unconditional Grant (Non-Wage)	6,377	0
LCIII : Sembabule Town Council			1,887,424	22,704
Sector : Agriculture			77,427	0
<i>Programme : District Production Services</i>			77,427	0
Capital Purchases				
<i>Output : Administrative Capital</i>			77,427	0
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
Sector : Works and Transport			232,376	0
Programme : District, Urban and Community Access Roads			232,376	0
Lower Local Services				
Output : District Roads Maintenance (URF)			61,875	0
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				
Output : Administrative Capital			49,804	0
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
Output : Non Standard Service Delivery Capital			120,697	0
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
Sector : Education			285,106	0
Programme : Pre-Primary and Primary Education			81,076	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,236	0
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				
Output : Provision of furniture to primary schools			51,840	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dispensary Ward SEMBABULE HEADQUARTERS	Sector Development Grant	51,840	0
Programme : Secondary Education			204,030	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			104,030	0
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				
Output : Non Standard Service Delivery Capital			100,000	0
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
Sector : Health			446,683	22,704
Programme : Primary Healthcare			446,683	22,704
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			56,840	0
Item : 263106 Other Current grants				
Three health facilities-NGOs	Dispensary Ward NGO health facilities	Other Transfers from Central Government	56,840	0
Output : Basic Healthcare Services (HCIV-HCII-LLS)			389,343	22,704
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	22,704
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Dispensary Ward DHO office	Sector Development Grant	500	0
Sector : Water and Environment			678,692	0
Programme : Rural Water Supply and Sanitation			678,692	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			137,502	0
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
Output : Borehole drilling and rehabilitation			143,703	0
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
Output : Construction of piped water supply system			379,463	0
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
Output : Construction of dams			18,024	0
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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Sector : Public Sector Management			131,141	0
Programme : District and Urban Administration			108,005	0
Lower Local Services				
Output : Lower Local Government Administration			48,027	0
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				
Output : Administrative Capital			59,978	0
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
Programme : Local Government Planning Services			23,136	0
Capital Purchases				
Output : Administrative Capital			23,136	0
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
Sector : Accountability			36,000	0
Programme : Financial Management and Accountability(LG)			36,000	0
Capital Purchases				
Output : Administrative Capital			36,000	0
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
LCIII : Lwebitakuli Sub County			1,317,813	48,387
Sector : Works and Transport			62,179	0
Programme : District, Urban and Community Access Roads			62,179	0
Lower Local Services				
Output : District Roads Maintenance (URF)			62,179	0

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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
Sector : Education			1,190,696	0
Programme : Pre-Primary and Primary Education			431,855	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			333,855	0
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				
Output : Classroom construction and rehabilitation			98,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lugusulu KITEREDDE BAPTIST P/S	Sector Development Grant	98,000	0
Programme : Secondary Education			758,841	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			130,180	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA LWEBITAKULI	Kabaale	Sector Conditional Grant (Non-Wage)	130,180	0
Capital Purchases				
Output : Secondary School Construction and Rehabilitation			628,661	0
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
Sector : Health			57,711	48,387
Programme : Primary Healthcare			57,711	48,387
Higher LG Services				
Output : District healthcare management services			0	20,006
Item : 211101 General Staff Salaries				
-	Nakasenyi Kyeera Health Center II	Sector Conditional Grant (Wage)	0	20,006
-	Lwebitakuli Mitete Health Center II	Sector Conditional Grant (Wage)	0	20,006
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			11,352	5,676
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Lwebitakuli	Sector Conditional Grant (Non-Wage)	11,352	5,676

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Output : Basic Healthcare Services (HCIV-HCII-LLS)			45,409	22,704
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale	Sector Conditional Grant (Non-Wage)	11,352	5,676
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli	Sector Conditional Grant (Non-Wage)	22,704	11,352
NTETE HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	11,352	5,676
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			950	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwebitakuli Lwebitakuli Health Center III	Sector Development Grant	950	0
Sector : Public Sector Management			7,228	0
Programme : District and Urban Administration			7,228	0
Lower Local Services				
Output : Lower Local Government Administration			7,228	0
Item : 263104 Transfers to other govt. units (Current)				
Lwebitakuli Subcounty	Lwebitakuli Subcounty HQs	District Unconditional Grant (Non-Wage)	7,228	0
LCIII : Missing Subcounty			42,198	400,553
Sector : Education			42,198	0
Programme : Skills Development			42,198	0
Lower Local Services				
Output : Skills Development Services			42,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	0
Sector : Health			0	400,553
Programme : Primary Healthcare			0	400,553
Higher LG Services				
Output : District healthcare management services			0	400,553
Item : 211101 General Staff Salaries				
-	Missing Parish Kagango Health Center II	Sector Conditional Grant (Wage)	0	400,553
-	Missing Parish Kyabi Health Center III	Sector Conditional Grant (Wage)	0	400,553

Vote:551 Sembabule District**Quarter2**

-	Missing Parish Lugusulu Health Center II	Sector Conditional Grant (Wage)	,,,,	0	400,553
-	Missing Parish Lwebitakuli Health Center III	Sector Conditional Grant (Wage)	,,,,	0	400,553
-	Missing Parish Ntete Health Center II	Sector Conditional Grant (Wage)	,,,,	0	400,553
-	Missing Parish Sembabule Health Center IV	Sector Conditional Grant (Wage)	,,,,	0	400,553