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## Vote:551 Sembabule District

Quarter3

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### Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 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: 07/06/2021**

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	700,022	397,705	57%
<b>Discretionary Government Transfers</b>	3,176,360	2,466,206	78%
<b>Conditional Government Transfers</b>	23,599,255	18,393,998	78%
<b>Other Government Transfers</b>	1,758,132	862,603	49%
<b>External Financing</b>	564,733	191,677	34%
<b>Total Revenues shares</b>	<b>29,798,503</b>	<b>22,312,190</b>	<b>75%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,233,001	2,443,456	1,605,531	76%	50%	66%
Finance	324,232	236,105	191,701	73%	59%	81%
Statutory Bodies	609,737	412,207	333,759	68%	55%	81%
Production and Marketing	1,421,541	1,092,008	956,889	77%	67%	88%
Health	3,708,133	2,320,256	2,086,144	63%	56%	90%
Education	17,564,712	13,570,180	11,840,387	77%	67%	87%
Roads and Engineering	1,175,444	787,901	656,380	67%	56%	83%
Water	907,677	859,841	372,057	95%	41%	43%
Natural Resources	230,498	166,394	138,246	72%	60%	83%
Community Based Services	400,724	257,086	143,526	64%	36%	56%
Planning	107,760	86,020	67,147	80%	62%	78%
Internal Audit	52,640	35,581	31,012	68%	59%	87%
Trade Industry and Local Development	62,403	45,152	41,547	72%	67%	92%
<b>Grand Total</b>	<b>29,798,503</b>	<b>22,312,190</b>	<b>18,464,325</b>	<b>75%</b>	<b>62%</b>	<b>83%</b>
<i>Wage</i>	<i>18,761,098</i>	<i>14,179,634</i>	<i>13,405,683</i>	<i>76%</i>	<i>71%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>6,912,336</i>	<i>4,742,247</i>	<i>3,260,342</i>	<i>69%</i>	<i>47%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>3,560,336</i>	<i>3,198,632</i>	<i>1,606,622</i>	<i>90%</i>	<i>45%</i>	<i>50%</i>
<i>Donor Devt</i>	<i>564,733</i>	<i>191,677</i>	<i>191,677</i>	<i>34%</i>	<i>34%</i>	<i>100%</i>

**Vote:551 Sembabule District****Quarter3****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. 22,312,190,000 reflecting 75% of the planned funds (75%) to be received during the quarter under review. The performance was exactly the same as planned because of the government policy of releasing all the development grants by the end of the third quarter of a given financial year. however its important to note that there was poor performance of other Government transfers at 49% and External funding at 34% . . All funds received were warranted and disbursed timely to respective Departments and LLGs in line with Budgetary and accountability requirements. Cumulative expenditure stood at Ugx. 18,464,325,000 reflecting 62% performance against the planned 75% . This underperformance is attributed to Some of the funds disbursed that were never utilized 100% due to the procurement process that was still ongoing ,some members of staff were still on disciplinary cases hence leaving some of the wages unspent.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>700,022</b>	<b>397,705</b>	<b>57 %</b>
Local Services Tax	110,000	108,407	99 %
Land Fees	40,000	40,000	100 %
Local Hotel Tax	8,555	0	0 %
Application Fees	6,000	5,967	99 %
Business licenses	56,928	40,951	72 %
Other licenses	12,548	11,854	94 %
Rent & Rates - Non-Produced Assets – from private entities	0	0	0 %
Park Fees	4,745	1,500	32 %
Property related Duties/Fees	12,435	4,181	34 %
Advertisements/Bill Boards	1,100	275	25 %
Animal & Crop Husbandry related Levies	362,087	117,819	33 %
Agency Fees	11,470	11,470	100 %
Inspection Fees	13,617	7,738	57 %
Market /Gate Charges	16,982	6,010	35 %
Other Fees and Charges	22,790	22,266	98 %
Ground rent	0	0	0 %
Group registration	3,725	2,227	60 %
Miscellaneous receipts/income	17,042	17,042	100 %
<b>2a.Discretionary Government Transfers</b>	<b>3,176,360</b>	<b>2,466,206</b>	<b>78 %</b>
District Unconditional Grant (Non-Wage)	751,445	553,711	74 %
Urban Unconditional Grant (Non-Wage)	73,786	54,698	74 %
District Discretionary Development Equalization Grant	323,409	323,409	100 %
Urban Unconditional Grant (Wage)	334,422	256,277	77 %
District Unconditional Grant (Wage)	1,660,747	1,245,560	75 %
Urban Discretionary Development Equalization Grant	32,551	32,551	100 %
<b>2b.Conditional Government Transfers</b>	<b>23,599,255</b>	<b>18,393,998</b>	<b>78 %</b>

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Sector Conditional Grant (Wage)	16,765,928	12,677,797	76 %
Sector Conditional Grant (Non-Wage)	3,339,241	2,556,522	77 %
Sector Development Grant	2,132,485	2,132,485	100 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	944	944	100 %
Pension for Local Governments	513,353	385,822	75 %
Gratuity for Local Governments	827,503	620,627	75 %
<b>2c. Other Government Transfers</b>	<b>1,758,132</b>	<b>862,603</b>	<b>49 %</b>
Support to PLE (UNEB)	24,000	24,000	100 %
Uganda Road Fund (URF)	1,052,089	690,385	66 %
Uganda Women Entrepreneurship Program(UWEP)	12,368	7,884	64 %
Results Based Financing (RBF)	449,175	15,773	4 %
Parish Community Associations (PCAs)	220,500	124,560	56 %
<b>3. External Financing</b>	<b>564,733</b>	<b>191,677</b>	<b>34 %</b>
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	90,323	114 %
<b>Total Revenues shares</b>	<b>29,798,503</b>	<b>22,312,190</b>	<b>75 %</b>

**Cumulative Performance for Locally Raised Revenues**

The District managed to cumulatively collect Ugx.397,705,000 in the third quarter of FY 2020/2021 from various sources against an annual Budget of Ugx. 700,022,220 reflecting 57% against the planned 75% performance.

..The underperformance is explained by the effects of Covid -19 pandemic that prohibited people from public gathering and closure of markets. Important to note also is the persistent FMD pandemic that has greatly affected local revenue collection.

**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 2,446,206,000 in the third quarter reflecting 78% against the planned 75% 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. 18,393,998,000 reflecting 78%.against the planned 75% planned for the quarter under review. The slight over performance is explained by the government policy of releasing all the development grants by end of the third quarter . Overall the total cumulative receipts were Ugx 22,312,190,000 against an annual budget of Ugx.26,775,615,454 reflecting 75% performance against the planned 75%. The performance was the same as planned and this is explained by the government policy on release of development grants by the end of the third quarter. However it is important to note that Other government transfers , External financing and Locally raised revenue didnt perform as planned.

**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 862,603,000 in the third quarter This accounts for 49% performance against the planned 75%. This underperformance is attributed to poor performance of Result based financing were Ugx.15,773,475 cumulatively accounting for 4% 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.191,677,000 reflecting 34% performance against the planned 75%. 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 cumulatively released to us Ugx 90,322,800 against an annual budget of Ugx. 79,373,000 reflecting 114% performance of the planned 75%. The over performance is attributed to Covid 19 pandemic response .

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## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	708,975	516,860	73 %	177,244	173,439	98 %
District Production Services	712,566	440,029	62 %	177,942	166,168	93 %
<b>Sub- Total</b>	<b>1,421,541</b>	<b>956,889</b>	<b>67 %</b>	<b>355,185</b>	<b>339,607</b>	<b>96 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,175,444	656,380	56 %	293,861	192,935	66 %
<b>Sub- Total</b>	<b>1,175,444</b>	<b>656,380</b>	<b>56 %</b>	<b>293,861</b>	<b>192,935</b>	<b>66 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	62,403	41,547	67 %	15,601	13,266	85 %
<b>Sub- Total</b>	<b>62,403</b>	<b>41,547</b>	<b>67 %</b>	<b>15,601</b>	<b>13,266</b>	<b>85 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,432,234	9,711,377	72 %	3,358,059	3,583,596	107 %
Secondary Education	3,645,319	1,861,407	51 %	911,330	588,282	65 %
Skills Development	246,281	128,966	52 %	61,570	44,705	73 %
Education & Sports Management and Inspection	240,878	138,637	58 %	58,419	90,069	154 %
<b>Sub- Total</b>	<b>17,564,712</b>	<b>11,840,387</b>	<b>67 %</b>	<b>4,389,378</b>	<b>4,306,652</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	3,032,010	1,798,841	59 %	758,002	617,266	81 %
Health Management and Supervision	676,123	287,304	42 %	169,031	88,768	53 %
<b>Sub- Total</b>	<b>3,708,133</b>	<b>2,086,144</b>	<b>56 %</b>	<b>927,033</b>	<b>706,034</b>	<b>76 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	907,677	372,057	41 %	226,919	199,469	88 %
Natural Resources Management	230,498	138,246	60 %	57,625	46,264	80 %
<b>Sub- Total</b>	<b>1,138,175</b>	<b>510,302</b>	<b>45 %</b>	<b>284,544</b>	<b>245,733</b>	<b>86 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	400,724	143,526	36 %	100,181	63,331	63 %
<b>Sub- Total</b>	<b>400,724</b>	<b>143,526</b>	<b>36 %</b>	<b>100,181</b>	<b>63,331</b>	<b>63 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,233,001	1,605,531	50 %	701,026	550,323	79 %
Local Statutory Bodies	609,737	333,759	55 %	152,434	124,867	82 %
Local Government Planning Services	107,760	67,147	62 %	26,940	28,422	106 %
<b>Sub- Total</b>	<b>3,950,498</b>	<b>2,006,436</b>	<b>51 %</b>	<b>880,401</b>	<b>703,612</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	324,232	191,701	59 %	79,003	65,356	83 %
Internal Audit Services	52,640	31,012	59 %	13,410	9,261	69 %

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	<i>Sub- Total</i>	376,873	222,713	59 %	92,413	74,618	81 %
<b>Grand Total</b>		29,798,503	18,464,325	62 %	7,338,597	6,645,788	91 %

**Vote:551 Sembabule District****Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,956,177</b>	<b>2,166,632</b>	<b>73%</b>	<b>739,044</b>	<b>693,540</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	191,423	125,814	66%	47,856	30,103	63%
District Unconditional Grant (Wage)	392,763	294,572	75%	98,191	98,191	100%
Gratuity for Local Governments	827,503	620,627	75%	206,876	206,876	100%
Locally Raised Revenues	106,000	297,755	281%	26,500	71,828	271%
Multi-Sectoral Transfers to LLGs_NonWage	589,769	184,820	31%	147,442	69,947	47%
Multi-Sectoral Transfers to LLGs_Wage	334,422	256,277	77%	83,606	89,065	107%
Pension for Local Governments	513,353	385,822	75%	128,338	127,531	99%
Salary arrears (Budgeting)	944	944	100%	236	0	0%
<b>Development Revenues</b>	<b>276,824</b>	<b>276,824</b>	<b>100%</b>	<b>69,206</b>	<b>99,852</b>	<b>144%</b>
District Discretionary Development Equalization Grant	59,978	59,978	100%	14,994	27,570	184%
Multi-Sectoral Transfers to LLGs_Gou	216,846	216,846	100%	54,212	72,282	133%
Transitional Development Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>3,233,001</b>	<b>2,443,456</b>	<b>76%</b>	<b>808,250</b>	<b>793,392</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	727,186	521,035	72%	181,796	180,256	99%
Non Wage	2,228,991	1,084,495	49%	491,504	370,068	75%
<b>Development Expenditure</b>						
Domestic Development	276,824	0	0%	27,726	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,233,001</b>	<b>1,605,531</b>	<b>50%</b>	<b>701,026</b>	<b>550,323</b>	<b>79%</b>
<b>C: Unspent Balances</b>						



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<b>Recurrent Balances</b>	<b>561,101</b>	<b>26%</b>	
Wage	29,814		
Non Wage	531,288		
<b>Development Balances</b>	<b>276,824</b>	<b>100%</b>	
Domestic Development	276,824		
External Financing	0		
<b>Total Unspent</b>	<b>837,925</b>	<b>34%</b>	

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

The department had planned to receive Ugx.3,233,001,000 for the whole financial year 2020-21 but managed to cumulatively receive 1,650,063,363 reflecting 51% performance against the planned 75%. 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>288,232</b>	<b>200,105</b>	<b>69%</b>	<b>70,003</b>	<b>59,755</b>	<b>85%</b>
District Unconditional Grant (Non-Wage)	102,940	75,550	73%	25,735	23,302	91%
District Unconditional Grant (Wage)	145,812	109,359	75%	36,453	36,453	100%
Locally Raised Revenues	39,480	15,196	38%	7,815	0	0%
<b>Development Revenues</b>	<b>36,000</b>	<b>36,000</b>	<b>100%</b>	<b>9,000</b>	<b>8,000</b>	<b>89%</b>
District Discretionary Development Equalization Grant	36,000	36,000	100%	9,000	8,000	89%
<b>Total Revenues shares</b>	<b>324,232</b>	<b>236,105</b>	<b>73%</b>	<b>79,003</b>	<b>67,755</b>	<b>86%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	145,812	106,855	73%	36,453	35,655	98%
Non Wage	142,420	78,846	55%	33,550	29,702	89%
<b>Development Expenditure</b>						
Domestic Development	36,000	6,000	17%	9,000	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>324,232</b>	<b>191,701</b>	<b>59%</b>	<b>79,003</b>	<b>65,356</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>14,404</b>	<b>7%</b>			
Wage		2,504				
Non Wage		11,900				
<b>Development Balances</b>						
		<b>30,000</b>	<b>83%</b>			
Domestic Development		30,000				
External Financing		0				
<b>Total Unspent</b>		<b>44,404</b>	<b>19%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

Finance Department has so far received cumulatively inflows of shs 236,105,000= realizing 73% of the annual budget and 86% of the quarterly budget for the financial year 2020/2021 this is slightly below 75% planned for the nine months and 86% of the quarter under review due to non-construction of finance registry . 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 65,356,000= realizing 83% of the quarterly budget and 191,701,000 getting 59% 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 halted to no access of land as a result of Court injunction, IFMS inventory works under process and Budget payment that were layed to council.

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

Quarter 2 FY 2021 Performance report was submitted later due to challenges in network access. 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 Q2 financial statements were submitted to District Council adhering to the new Public Financial Management Act 2015.

**Vote:551 Sembabule District****Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>609,737</b>	<b>412,207</b>	<b>68%</b>	<b>152,434</b>	<b>113,435</b>	<b>74%</b>
District Unconditional Grant (Non-Wage)	237,245	175,139	74%	59,311	56,517	95%
District Unconditional Grant (Wage)	227,672	170,754	75%	56,918	56,918	100%
Locally Raised Revenues	144,820	66,314	46%	36,205	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>609,737</b>	<b>412,207</b>	<b>68%</b>	<b>152,434</b>	<b>113,435</b>	<b>74%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	227,672	127,232	56%	56,918	43,387	76%
Non Wage	382,065	206,527	54%	95,516	81,480	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>609,737</b>	<b>333,759</b>	<b>55%</b>	<b>152,434</b>	<b>124,867</b>	<b>82%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		43,522				
Non Wage		34,927				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>78,449</b>	<b>19%</b>			

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

Statutory bodies department had planned to receive Ugx. 609,737,358 for the whole financial year 2020/2021 but managed to cumulatively receive Ugx.412,207,000 reflecting 68% performance against the planned 75% for the quarter under review. The under performance is attributed to poor performance of local revenue due persistent quarrantine for FMD coupled Covid - 19 Pandemic Cumulative expenditure was Ugx.333,759,000 accounting for 55% of the planned 75% .the underperformance is attributed to non payment of ex glatia 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 like payment of Ex- gratia to political leaders.

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

Conducted seven Council sessions successfully Had 12 contract committee sittings to award contracts Paid staff salaries for nine months Coordinated three District Executive Committee sittings Land board sat 12 times.

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,313,734</b>	<b>984,200</b>	<b>75%</b>	<b>328,233</b>	<b>327,933</b>	<b>100%</b>
District Unconditional Grant (Wage)	273,357	205,018	75%	68,339	68,339	100%
Locally Raised Revenues	2,000	400	20%	300	0	0%
Sector Conditional Grant (Non-Wage)	329,401	247,051	75%	82,350	82,350	100%
Sector Conditional Grant (Wage)	708,975	531,731	75%	177,244	177,244	100%
<b>Development Revenues</b>	<b>107,808</b>	<b>107,808</b>	<b>100%</b>	<b>26,952</b>	<b>35,936</b>	<b>133%</b>
Sector Development Grant	107,808	107,808	100%	26,952	35,936	133%
<b>Total Revenues shares</b>	<b>1,421,541</b>	<b>1,092,008</b>	<b>77%</b>	<b>355,185</b>	<b>363,869</b>	<b>102%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	982,332	690,602	70%	245,583	226,539	92%
Non Wage	331,401	218,123	66%	82,650	83,485	101%
<b>Development Expenditure</b>						
Domestic Development	107,808	48,164	45%	26,952	29,583	110%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,421,541</b>	<b>956,889</b>	<b>67%</b>	<b>355,185</b>	<b>339,607</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>75,475</b>	<b>8%</b>			
Wage		46,147				
Non Wage		29,328				
<b>Development Balances</b>		<b>59,644</b>	<b>55%</b>			
Domestic Development		59,644				
External Financing		0				
<b>Total Unspent</b>		<b>135,119</b>	<b>12%</b>			

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## Vote:551 Sembabule District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The annual Production sector budget is 1,421,541,000. The cumulative third quarter release to the sector was 1,092,008,000 which is 76.82% budget performance cumulative. The funds absorbed to date are 956,889,000 or 87.62% of the total release. The slight above normal quarter performance was due to the fact that the development funds are released in 3 quarters hence 100% of the development grant has been fully disbursed to date.

### Reasons for unspent balances on the bank account

The unspent balances are mainly due to the development funds that are yet to be spent mainly due to the ongoing procurement processes that are yet to be completed. These have been rolled over to quarter 4.

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

The major quarterly achievements were in the areas of continued vaccinations against FMD and other livestock diseases, supply of 600 bags cassava cuttings, 10,000 cashew nut seedlings, 30,000 mango seedlings, pasture seeds, and farmers trainings field days and field monitoring. sensitization meetings for the parish models program and establishment of parish structures is also on going.

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,036,173</b>	<b>2,021,352</b>	<b>67%</b>	<b>759,043</b>	<b>619,484</b>	<b>82%</b>
Locally Raised Revenues	3,000	900	30%	750	0	0%
Other Transfers from Central Government	449,175	15,773	4%	112,294	6,794	6%
Sector Conditional Grant (Non-Wage)	494,152	437,294	88%	123,538	90,228	73%
Sector Conditional Grant (Wage)	2,089,846	1,567,385	75%	522,462	522,462	100%
<b>Development Revenues</b>	<b>671,960</b>	<b>298,904</b>	<b>44%</b>	<b>167,990</b>	<b>90,982</b>	<b>54%</b>
External Financing	564,733	191,677	34%	141,183	55,240	39%
Sector Development Grant	107,227	107,227	100%	26,807	35,742	133%
<b>Total Revenues shares</b>	<b>3,708,133</b>	<b>2,320,256</b>	<b>63%</b>	<b>927,033</b>	<b>710,466</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,089,846	1,442,559	69%	522,462	483,969	93%
Non Wage	946,327	373,447	39%	236,582	138,104	58%
<b>Development Expenditure</b>						
Domestic Development	107,227	78,461	73%	26,807	27,981	104%
External Financing	564,733	191,677	34%	141,183	55,980	40%
<b>Total Expenditure</b>	<b>3,708,133</b>	<b>2,086,144</b>	<b>56%</b>	<b>927,033</b>	<b>706,034</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>205,346</b>	<b>10%</b>			
Wage		124,826				
Non Wage		80,521				
<b>Development Balances</b>						
		<b>28,765</b>	<b>10%</b>			
Domestic Development		28,765				
External Financing		0				
<b>Total Unspent</b>		<b>234,112</b>	<b>10%</b>			



## Vote:551 Sembabule District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The sector cumulatively received Ugx 2,320,256,000 and this signified 63% of the approved annual Budget of Ugx 3,708,132,912. The Under performance is attributed to under performance of PHC Non-wage at 36.5 below the planned 50% and Other transfers central government 43% (RBF ) plus global fund that was not received during the quarter under review as planned. Submission of adjusted invoices totaling 118,747,460 for the nine(9) implementing facilities and DHMT was done. It is important to note that development funds performed at 100% .No locally raised revenue was realized in the reporting period. The department cumulative expenditure performance was Ugx 2,046,291,309 and this represented 55.1% of the approved annual expenditure budget, with the quarterly at 76%. The wage performed at 68.5% (Ugx 483,969,047) implying that almost all staff in the sector were paid their monthly salaries for period under review(January to March 2021). Non-wage expenditure performance was at Ugx 90,918,161 and this represented 12.8%. The under performance was attributed to the funds which not received under Other Government Transfers (RBF).

### Reasons for unspent balances on the bank account

The unspent balance was Ugx, 38,492,513 of which 38,492,513 was cumulated wage for staff with disciplinary cases and awaiting for District Service Commission resolution. Non-wage recurrent was spent but some payments in encumbrance for final payments for the suppliers and are meant for motor vehicle maintenance, procurement fuel and stationery, payment will reflected in quarter 4. The reason for over expenditure to the quarterly plan is that funds which were encumbrance last quarter (Q2) has been reflected in the report period(were paid)

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

Paid staff salaries for three(3) months January to March 2021 on every 28th day of the month, 50641(98%) OPD attendances were registered in government health facilities and 7388 in NGO facilities, 1682 (103%) in patients were admitted in government facilities and 732 in NGO facilities, 1077 safe deliveries were conducted in government facilities and 224 in NGO facilities, 2526 (91%) children one year were immunized with third dose of pentavalent vaccines in government facilities and 345 in NGO facilities. Completed the construction of an OPD at Makoole Health center II and Renovation of a ceiling at Kyabi Health Center III. Verified and submitted RBF invoices worth Ug shs.118,747,460

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,398,152</b>	<b>12,403,620</b>	<b>76%</b>	<b>4,102,846</b>	<b>4,579,178</b>	<b>112%</b>
District Unconditional Grant (Wage)	69,950	52,462	75%	17,487	17,487	100%
Locally Raised Revenues	22,500	8,800	39%	5,625	0	0%
Other Transfers from Central Government	24,000	24,000	100%	6,000	24,000	400%
Sector Conditional Grant (Non-Wage)	2,314,595	1,739,676	75%	622,452	1,149,265	185%
Sector Conditional Grant (Wage)	13,967,107	10,578,681	76%	3,451,282	3,388,426	98%
<b>Development Revenues</b>	<b>1,166,560</b>	<b>1,166,560</b>	<b>100%</b>	<b>244,034</b>	<b>388,853</b>	<b>159%</b>
Sector Development Grant	1,166,560	1,166,560	100%	244,034	388,853	159%
<b>Total Revenues shares</b>	<b>17,564,712</b>	<b>13,570,180</b>	<b>77%</b>	<b>4,346,881</b>	<b>4,968,032</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,037,057	10,154,681	72%	3,509,264	3,393,826	97%
Non Wage	2,361,095	1,128,661	48%	588,474	683,476	116%
<b>Development Expenditure</b>						
Domestic Development	1,166,560	557,045	48%	291,640	229,350	79%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,564,712</b>	<b>11,840,387</b>	<b>67%</b>	<b>4,389,378</b>	<b>4,306,652</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,120,278</b>	<b>9%</b>			
Wage		476,463				
Non Wage		643,816				
<b>Development Balances</b>		<b>609,515</b>	<b>52%</b>			
Domestic Development		609,515				
External Financing		0				
<b>Total Unspent</b>		<b>1,729,794</b>	<b>13%</b>			

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## Vote:551 Sembabule District

## Quarter3

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### 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. 13,510,180,000 reflecting 77% performance against the planned 75%. The slight overperformance was attributed to the government policy of releasing all development grants by the end of the third quarter.. Cumulative expenditure was Ugx. 11,840,387,000 reflecting 67% budget performance against the planned 75% .this slight underperformance is attributed to construction works that were still in progress.

### Reasons for unspent balances on the bank account

Construction works complete pending retention period Unspent under non-wage was attributed to some .activities that overlapped into the fourth quarter. Unspent wage was a result of teachers transferring services, abscondment & 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 Delivery furniture to the selected schools Routine monitoring of the progress of implementation of projects.

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>103,355</b>	<b>77,516</b>	<b>75%</b>	<b>25,839</b>	<b>25,839</b>	<b>100%</b>
District Unconditional Grant (Wage)	103,355	77,516	75%	25,839	25,839	100%
Locally Raised Revenues	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,072,089</b>	<b>710,385</b>	<b>66%</b>	<b>268,022</b>	<b>211,881</b>	<b>79%</b>
District Discretionary Development Equalization Grant	20,000	20,000	100%	5,000	6,667	133%
Multi-Sectoral Transfers to LLGs_Gou	380,779	277,287	73%	95,195	51,300	54%
Other Transfers from Central Government	671,311	413,098	62%	167,828	153,915	92%
<b>Total Revenues shares</b>	<b>1,175,444</b>	<b>787,901</b>	<b>67%</b>	<b>293,861</b>	<b>237,720</b>	<b>81%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	103,355	65,787	64%	25,839	21,929	85%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,072,089	590,593	55%	268,022	171,006	64%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,175,444</b>	<b>656,380</b>	<b>56%</b>	<b>293,861</b>	<b>192,935</b>	<b>66%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>11,729</b>	<b>15%</b>			
Wage		11,729				
Non Wage		0				
<b>Development Balances</b>						
		<b>119,792</b>	<b>17%</b>			
Domestic Development		119,792				
External Financing		0				
<b>Total Unspent</b>		<b>131,521</b>	<b>17%</b>			

## Vote:551 Sembabule District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received a total of Ugx 690,385,297/= from URF revenue sources progressively which accounts for 74% of the annual planned revenues. This performance is slightly above by 1% from the planned 73% 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 137,684,792/= progressively which accounts for 69% due to lower release from URF against a bigger budget of Ugx 162,646,482/= anticipated for the quarter progressively, which would have exhibited 85% 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 690,385,297/= from URF revenue sources progressively which accounts for 74% of the annual planned revenues. This performance is slightly above by 1% from the planned 73% 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 405,074,279/= progressively which attributes to 68% expenditure for the sector. The slight under performance in expenditure was due to unspent balance of Ugx 51,299,873/= because of down time caused by breakdown of road equipment.

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

DISTRICT ROADS Out of the 43.4km that were expected to be implemented under Periodic and mechanized Maintenance Mechanism on District roads during the quarter progressively, only 21.4 km were completed and this was due to breakdown of road equipment that were taken to Victoria Equipment Ltd for restoration and to date has never been returned. MATEETE TOWN COUNCIL Mateete Town Council, has so far covered 17.1 Km under Routine Manual Maintenance (RMM) progressively and No implemented road works under mechanized Routine maintenance (MRM) due to lack of functional road equipment from the District SEMBABULE TOWN COUNCIL Sembabule Town Council, has so far covered 10.4Km under Routine Manual Maintenance (RMM) progressively and No implemented road works under mechanized Routine maintenance (MRM) due to lack of functional road equipment from the District 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

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>136,985</b>	<b>89,150</b>	<b>65%</b>	<b>34,246</b>	<b>20,657</b>	<b>60%</b>
District Unconditional Grant (Wage)	45,333	34,000	75%	11,333	11,333	100%
Locally Raised Revenues	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	91,652	55,150	60%	22,913	9,324	41%
<b>Development Revenues</b>	<b>770,692</b>	<b>770,692</b>	<b>100%</b>	<b>192,673</b>	<b>256,897</b>	<b>133%</b>
Sector Development Grant	750,890	750,890	100%	187,722	250,297	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>907,677</b>	<b>859,841</b>	<b>95%</b>	<b>226,919</b>	<b>277,554</b>	<b>122%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	45,333	22,628	50%	11,333	7,733	68%
Non Wage	91,652	39,548	43%	22,913	11,943	52%
<b>Development Expenditure</b>						
Domestic Development	770,692	309,881	40%	192,673	179,792	93%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>907,677</b>	<b>372,057</b>	<b>41%</b>	<b>226,919</b>	<b>199,469</b>	<b>88%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,974</b>	<b>30%</b>			
Wage		11,372				
Non Wage		15,602				
<b>Development Balances</b>		<b>460,811</b>	<b>60%</b>			
Domestic Development		460,811				
External Financing		0				
<b>Total Unspent</b>		<b>487,785</b>	<b>57%</b>			

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**Vote:551 Sembabule District****Quarter3**

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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.859,841,000 cumulatively by third quarter reflecting 95% of the budget. Ugx.372,057,000 was spent by the end of the quarter reflecting 41% of the budget and generally 43% of release was spent cumulatively. 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.

**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 1 sanitation week conducted. Follow up done on 5 triggered villages. Completion of implementation of extension of piped water for 5.5km, Phase 1 solar piped water system under construction, 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. 21 sources tested for quality.

**Vote:551 Sembabule District****Quarter3****Workplan: Natural Resources****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>230,498</b>	<b>166,394</b>	<b>72%</b>	<b>57,625</b>	<b>51,645</b>	<b>90%</b>
District Unconditional Grant (Wage)	193,600	145,200	75%	48,400	48,400	100%
Locally Raised Revenues	5,000	2,000	40%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	31,898	19,194	60%	7,975	3,245	41%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>230,498</b>	<b>166,394</b>	<b>72%</b>	<b>57,625</b>	<b>51,645</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	193,600	122,586	63%	48,400	40,052	83%
Non Wage	36,898	15,660	42%	9,225	6,212	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>230,498</b>	<b>138,246</b>	<b>60%</b>	<b>57,625</b>	<b>46,264</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		22,615				
Non Wage		5,534				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>28,149</b>	<b>17%</b>			

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

The department had planned to receive Ug X 230,498,431 for the financial year 2020/2021 but managed to receive 166,394,000 accounting for 72% .138,246,000 was spent, accounting for 60% expenditure. The percentage budget releases spent currently is 83%



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**Vote:551 Sembabule District****Quarter3**

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

Salary for land management officer withheld for abandoning duty and part of the coordination funds yet to be utilized .Money for tree seedlings not yet paid as the supplier had not yet completed his task of supplying the required materials.

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

Staff salary nine the months of paid save for land management officer. 2000 Tree seedlings were planted,20 community members participated in tree planting, ,120 community members trained on wetland management and 120 stakeholders trained in wise use of environment. Off budget activities include environment monitoring of projects

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>400,724</b>	<b>257,086</b>	<b>64%</b>	<b>100,181</b>	<b>173,658</b>	<b>173%</b>
District Unconditional Grant (Wage)	105,612	79,209	75%	26,403	26,403	100%
Locally Raised Revenues	3,000	1,000	33%	750	0	0%
Other Transfers from Central Government	232,868	132,444	57%	58,217	132,444	228%
Sector Conditional Grant (Non-Wage)	59,243	44,432	75%	14,811	14,811	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>400,724</b>	<b>257,086</b>	<b>64%</b>	<b>100,181</b>	<b>173,658</b>	<b>173%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	105,612	74,443	70%	26,403	24,814	94%
Non Wage	295,111	69,083	23%	73,778	38,517	52%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>400,724</b>	<b>143,526</b>	<b>36%</b>	<b>100,181</b>	<b>63,331</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>113,560</b>	<b>44%</b>			
Wage		4,766				
Non Wage		108,794				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>113,560</b>	<b>44%</b>			

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**Vote:551 Sembabule District****Quarter3**

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

Community based services department had planned to receive Ugx.400,723,652 for the financial year 2020/21 but by end of 3rd quarter the department had received a total of Ugx 258,391,375 from various revenue sources which accounts for 64% of the annual planned revenues. This performance is below the anticipated 75% for the quarter due to under performance of other government transfers like Luweero Rwenzori and UWEP whose funds were reduced to Ugx 134,749,606= out of the anticipated total of Ugx 232,867,960. The realized shortfall for Luweero Rwenzori and UWEP progressively is Ugx 98,118,354 =which accounts for 42%

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

The total expenditure progressively was Ugx. 205,101,248 = accounting for 79% of the entire received funds for the quarter. The underperformance of 21% was a result of encumbered funds and PWD groups that were not ready to receive funds for Luweero Rwenzori funds.

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

Conducted one departmental meetings Facilitated One PWDS and elderly Meetings Monitored FAL Classes Paid salaries to staff for 9 months. Appraised staff

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,624</b>	<b>62,885</b>	<b>74%</b>	<b>21,156</b>	<b>20,433</b>	<b>97%</b>
District Unconditional Grant (Non-Wage)	48,571	36,005	74%	12,143	11,719	97%
District Unconditional Grant (Wage)	34,853	26,140	75%	8,713	8,713	100%
Locally Raised Revenues	1,200	740	62%	300	0	0%
<b>Development Revenues</b>	<b>23,136</b>	<b>23,136</b>	<b>100%</b>	<b>5,784</b>	<b>4,134</b>	<b>71%</b>
District Discretionary Development Equalization Grant	23,136	23,136	100%	5,784	4,134	71%
<b>Total Revenues shares</b>	<b>107,760</b>	<b>86,020</b>	<b>80%</b>	<b>26,940</b>	<b>24,567</b>	<b>91%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,853	26,086	75%	8,713	8,713	100%
Non Wage	49,771	24,583	49%	12,443	9,347	75%
<b>Development Expenditure</b>						
Domestic Development	23,136	16,478	71%	5,784	10,362	179%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>107,760</b>	<b>67,147</b>	<b>62%</b>	<b>26,940</b>	<b>28,422</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>12,216</b>	<b>19%</b>			
Wage		54				
Non Wage		12,162				
<b>Development Balances</b>		<b>6,658</b>	<b>29%</b>			
Domestic Development		6,658				
External Financing		0				
<b>Total Unspent</b>		<b>18,874</b>	<b>22%</b>			

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

The Department had planned to receive Ugx 107,759,873 for the whole financial year 2020/21 but managed to cumulatively receive Ugx. 86,020,000 for the third quarter under review reflecting 80%% performance against the planned 80%. 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 67,147,000 accounting for 62% of the amount released.

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## Vote:551 Sembabule District

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## Quarter3

### Reasons for unspent balances on the bank account

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

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

Coordinated 9 Nine technical planning meetings successfully Attended six budget desk meetings Prepared and submitted quarter 2 performance report 2020/2021 . Prepared the final District development plan III for submission to National Planning Authority.

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,640</b>	<b>35,581</b>	<b>68%</b>	<b>13,410</b>	<b>10,261</b>	<b>77%</b>
District Unconditional Grant (Non-Wage)	15,306	11,080	72%	3,826	3,428	90%
District Unconditional Grant (Wage)	27,335	20,501	75%	6,834	6,834	100%
Locally Raised Revenues	10,000	4,000	40%	2,750	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,640</b>	<b>35,581</b>	<b>68%</b>	<b>13,410</b>	<b>10,261</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,335	20,455	75%	6,834	6,834	100%
Non Wage	25,306	10,558	42%	6,576	2,428	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,640</b>	<b>31,012</b>	<b>59%</b>	<b>13,410</b>	<b>9,261</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,569</b>	<b>13%</b>			
Wage		46				
Non Wage		4,523				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,569</b>	<b>13%</b>			

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

Internal Audit has so far received cumulative inflows of shs 35,581,000= realizing 68% of the annual budget and 77% 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 9,261,000 raising to a tune of 69% cumulatively the department has so far spent 31,012,000 realizing 59% of the annual budget of which out of 59%, 75% is wage and 42% in nonwage.

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## Vote:551 Sembabule District

Quarter3

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### 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

Q2 FY 2020/2021 Internal Audit report was submitted by 28/01/2021, One Internal audit department audit was carried out and submitted on schedule. Quarterly audit report submitted on time. Payroll verification carried out for the months of JAN, FEB and MAR 2021

**Vote:551 Sembabule District****Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>62,403</b>	<b>45,152</b>	<b>72%</b>	<b>15,601</b>	<b>14,851</b>	<b>95%</b>
District Unconditional Grant (Wage)	41,104	30,828	75%	10,276	10,276	100%
Locally Raised Revenues	3,000	600	20%	750	0	0%
Sector Conditional Grant (Non-Wage)	18,299	13,724	75%	4,575	4,575	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>62,403</b>	<b>45,152</b>	<b>72%</b>	<b>15,601</b>	<b>14,851</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	41,104	30,734	75%	10,276	10,245	100%
Non Wage	21,299	10,813	51%	5,325	3,022	57%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>62,403</b>	<b>41,547</b>	<b>67%</b>	<b>15,601</b>	<b>13,266</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		94				
Non Wage		3,511				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,605</b>	<b>8%</b>			

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

Trade and LED received cumulative inflows of shs 45,152,000= realizing 72% 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. Cumulative Expenditure was 41,547,000 giving 92% of the cumulative receipts



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**Vote:551 Sembabule District**

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**Quarter3****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**

52 Groups mobilized under Luwero Rwenzori , 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

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	Monthly Salaries Processed and Paid. Government programmes & institutions supervised and monitored Workshops and meetings attended	Payment of Salaries to Staff for 9months every 28th day of the Month. Pension paid for 9 Months. 9 monthly Monitoring and supervision visits conducted in LLGs. Coordination of line MDAs and the District done 9 times. Regular consultations with the office of Solicitor General.			Payment of Salaries to Staff for 9months every 28th day of the Month. Pension paid for 9 Months. 9 monthly Monitoring and supervision visits conducted in LLGs. Coordination of line MDAs and the District done 9 times. Regular consultations with the office of Solicitor General.
211101 General Staff Salaries	392,763	287,764	73 %		97,583
211103 Allowances (Incl. Casuals, Temporary)	10,478	6,142	59 %		1,147
212102 Pension for General Civil Service	513,353	357,617	70 %		128,039
213004 Gratuity Expenses	827,503	619,936	75 %		206,184
221001 Advertising and Public Relations	9,000	8,000	89 %		0
221002 Workshops and Seminars	6,000	3,017	50 %		3,017
221007 Books, Periodicals & Newspapers	1,200	500	42 %		0
221009 Welfare and Entertainment	2,000	717	36 %		217
221011 Printing, Stationery, Photocopying and Binding	8,000	6,739	84 %		4,247
221017 Subscriptions	1,000	0	0 %		0
222001 Telecommunications	1,200	0	0 %		0
227001 Travel inland	11,000	4,515	41 %		652
227004 Fuel, Lubricants and Oils	22,000	8,000	36 %		4,000
228002 Maintenance - Vehicles	8,255	7,029	85 %		580
282102 Fines and Penalties/ Court wards	7,441	4,920	66 %		1,860

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## Quarter3

321617 Salary Arrears (Budgeting)	944	944	100 %	0
Wage Rect:	392,763	287,764	73 %	97,583
Non Wage Rect:	1,429,373	1,028,075	72 %	349,943
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,822,136	1,315,839	72 %	447,525
Reasons for over/under performance:	All wages were released as budgeted. Covid -19 necessitated monthly supervision regardless of the Budget cut.			
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(75%) 75% of established posts filled	(75%) 75% of established posts filled	()	(75%)75% of established posts filled
%age of staff appraised	(100%) 100% of staff appraised at the District Headquarters	(100%) 100% of staff appraised at the District Headquarters	()	(100%)100% of staff appraised at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of the salaried staff paid by the 28th of every month.	()	()	()
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid every 28th day of every month.	()	()	()
Non Standard Outputs:	3 Court sessions attended		Attendance of Court sessions.	
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,500	50 %	0
213002 Incapacity, death benefits and funeral expenses	7,000	2,500	36 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	0
227001 Travel inland	13,000	7,274	56 %	2,774
Wage Rect:	0	0	0 %	0
Non Wage Rect:	25,000	11,774	47 %	2,774
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	25,000	11,774	47 %	2,774
Reasons for over/under performance:	Funds released as Budgeted.			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
Non Standard Outputs:	Quarterly mentoring and monitoring reports	9 monitoring and supervision visits conducted. 36 government projected monitored 52 LLG Staff mentored.	9 monitoring and supervision visits conducted. 36 government projected monitored 52 LLG Staff mentored.	
211101 General Staff Salaries	0	233,271	0 %	82,673
227001 Travel inland	6,000	3,350	56 %	1,050

## Vote:551 Sembabule District

## Quarter3

227004 Fuel, Lubricants and Oils	7,000	3,986	57 %	2,141
Wage Rect:	0	233,271	0 %	82,673
Non Wage Rect:	13,000	7,336	56 %	3,191
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,000	240,607	1851 %	85,864
Reasons for over/under performance: Inadequate means of transport which affects timely supervision and monitoring.				
<b>Output : 138105 Public Information Dissemination</b>				
N/A				
Non Standard Outputs:	30 projects commissioned Participated in 16 Radio talk shows. Information on development programs posted on the public notice boards. Participated in one Baraza conducted by transparency international in Kyeera lwemiyaga sub county.		30 projects commissioned Participated in 16 Radio talk shows. Information on development programs posted on the public notice boards. Participated in one Baraza conducted by transparency international in Kyeera lwemiyaga sub county.	
227001 Travel inland	3,000	1,500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	0
Reasons for over/under performance: Limited funding to adequately publicise government projects and programs.				
<b>Output : 138106 Office Support services</b>				
N/A				
Non Standard Outputs:	Monthly wages to support staff paid Compound maintained General sanitation assured Adverts for procurement and Jobs placed	5 compound workers paid wages for 9 months 4 police men paid wages for 9 months. District premises kept clean and secure.		5 compound workers paid wages for 9 months 4 police men paid wages for 9 months. District premises kept clean and secure.
211103 Allowances (Incl. Casuals, Temporary)	2,000	980	49 %	0
221009 Welfare and Entertainment	4,000	783	20 %	0
221017 Subscriptions	5,240	1,900	36 %	1,900
223004 Guard and Security services	8,440	6,620	78 %	2,400
224004 Cleaning and Sanitation	15,060	9,550	63 %	3,750

## Vote:551 Sembabule District

## Quarter3

227004 Fuel, Lubricants and Oils	12,960	1,090	8 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,700	20,923	44 %	8,050
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,700	20,923	44 %	8,050

Reasons for over/under performance: Reinforcement of Covid - 19 operating procedures.

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

N/A

Non Standard Outputs:

Data capture done for 9 months  
Payroll processing and verification using IPSP done for three months.  
9 Payrolls for 9 months printed  
9 pay change reports for 9 months filled and submitted to MOPS.  
Payment of salaries to staff and Pensioners done for 9 months by 28th day of every month during the quarter under review.

Data capture done for 9 months  
Payroll processing and verification using IPSP done for three months.  
9 Payrolls for 9 months printed  
9 pay change reports for 9 months filled and submitted to MOPS.  
Payment of salaries to staff and Pensioners done for 9 months by 28th day of every month during the quarter under review.

221011 Printing, Stationery, Photocopying and Binding	4,320	2,240	52 %	580
227001 Travel inland	8,535	6,397	75 %	2,130
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	8,637	67 %	2,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,855	8,637	67 %	2,710

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

**Output : 138111 Records Management Services**

N/A

Non Standard Outputs:

Receiving and Keeping of records in an organised manner  
Retrieval of information as and when its required.

Receiving and Keeping of records in an organised manner  
Retrieval of information as and when its required.

227001 Travel inland	3,000	2,250	75 %	750
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**Vote:551 Sembabule District****Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

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

**Output : 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	36 procurement requisitions received from departments. 1 procurement plan prepared 3 Adverts put in news papers. 44 bids received Opening of Bids done Tenders awarded.	36 procurement requisitions received from departments. 1 procurement plan prepared 3 Adverts put in news papers. 44 bids received Opening of Bids done Tenders awarded.	
221008	Computer supplies and Information Technology (IT)	2,000	1,500	75 %	1,500
223001	Property Expenses	1,800	500	28 %	500
227001	Travel inland	5,000	2,000	40 %	650

Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,800	4,000	45 %	2,650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,800	4,000	45 %	2,650

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

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

N/A

Non Standard Outputs:	Funds to LLGs Disbursed timely for 3 quarters. All LLG Staff appraised Ex- gratia Paid for 3 quarters. Honoraria disbursed for 3 quarters. Mentoring done quarterly for quarters.	Funds to LLGs Disbursed timely for 3 quarters. All LLG Staff appraised Ex- gratia Paid for 3 quarters. Honoraria disbursed for 3 quarters. Mentoring done quarterly for quarters.
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## Vote:551 Sembabule District

## Quarter3

263104 Transfers to other govt. units (Current)	96,494	0	0 %	0
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: Lack of motorcycles for LLG based staff.				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	submission of procurement requisition to PDU Conducting performance improvement activities .		submission of procurement requisition to PDU Conducting performance improvement activities .	
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>521,035</i>	<i>133 %</i>	<i>180,256</i>
<i>Non-Wage Reccurent:</i>	<i>1,639,222</i>	<i>1,084,495</i>	<i>66 %</i>	<i>370,068</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>1,605,531</i>	<i>76.7 %</i>	<i>550,323</i>

## Vote:551 Sembabule District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2020-07-31) FY 19/20 annual performance report report submitted	(29/01/2021) FY 20/21 Q2 report performance submitted to MoFPED and Line Ministries		(FY 20/21 Q2 report performance submitted to MoFPED and Line Ministries	(2021-01-29)FY 20/21 Q2 report performance submitted to MoFPED and Line Ministries
Non Standard Outputs:					
Non Standard Outputs:	Office Operational Computers Maintained Board of Survey Conducted Court Cases Settled Boot Camps Attended Training on new financial issues conducted District Monthly payroll verified and paid Departmental activities conducted with line ministries Finance Registry Updated and 2 laptops procured Utilities Paid for smooth operations	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		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	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	106,855	73 %		35,655
211103 Allowances (Incl. Casuals, Temporary)	4,440	3,330	75 %		1,110
221008 Computer supplies and Information Technology (IT)	2,000	1,200	60 %		700
221011 Printing, Stationery, Photocopying and Binding	10,000	6,593	66 %		1,793
221012 Small Office Equipment	2,000	400	20 %		181
223005 Electricity	10,000	800	8 %		0
223006 Water	2,200	1,481	67 %		711
227001 Travel inland	18,500	15,794	85 %		3,951
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000



## Vote:551 Sembabule District

## Quarter3

282151 Fines and Penalties – to other govt units	2,000	0	0 %	0
Wage Rect:	145,812	106,855	73 %	35,655
Non Wage Rect:	63,140	35,598	56 %	11,446
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	208,952	142,453	68 %	47,101

Reasons for over/under performance:

**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	(410500) Collected mainly from Employees on payroll and other employees from private organisations	(5000000) Collected mainly from Employees on payroll and other employees from private organisations	(410500) 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 Local Hotel tax collected from Sembabule town Council & Mateete TC	(2138750) Local Hotel tax collected from Sembabule town Council & Mateete TC	(0) No Local Hotel tax collected from Sembabule town Council & Mateete TC
Value of Other Local Revenue Collections	(516789887) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(71417600) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(136866805) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(71417600) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC
Non Standard Outputs:	Report on Revenue sources Mobilized  Local revenue assessment done Local Revenue Stationery procured Local revenue Meetings conducted with different stakeholders	Report on Revenue sources Mobilized  Local revenue assessment done Local Revenue Stationery procured Local revenue meetings conducted	Report on Revenue sources Mobilized  Local revenue assessment done Local Revenue Stationery procured Local revenue meetings conducted	Report on Revenue sources Mobilized  Local revenue assessment done Local Revenue Stationery procured Local revenue meetings conducted

221011 Printing, Stationery, Photocopying and Binding	4,440	3,500	79 %	2,750
227001 Travel inland	6,000	4,000	67 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	7,500	72 %	5,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	7,500	72 %	5,750

Reasons for over/under performance: Inadquate resources to cater for revenue mobilisation and checkups

**Output : 148103 Budgeting and Planning Services**

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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	(2021-05-31)Annual Workplan for FY 2021/2022 presented and approved by Council	(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	(29/01/2021) Draft Budget and Annual /Workplan FY 2021/2022 laid to Council for First reading	(2021-03-31)Draft Budget and Annual /Workplan FY 2021/2022 laid to Council for First reading	(2021-03-29)Draft Budget and Annual /Workplan FY 2021/2022 laid to Council for First reading
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	Travels to Ministry Consultation conducted	Travels to Ministry Consultation conducted Budget frame work paper Produced Budget releases allocated Budget and Annual workplan Produced Budget supplements and adjustments made and submitted	Travels to Ministry Consultation conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	10,680	2,800	26 %	0
227001 Travel inland	600	400	67 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,280	3,200	26 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,280	3,200	26 %	200
Reasons for over/under performance:	Under performance is due to payment of the budget documents in the following month of April after service delivery			
Output : 148104 LG Expenditure management Services				
N/A				
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 DEC20,JAN21 & FEB 21 banking and confirmation submissions made	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid DEC20,JAN21 & FEB 21 banking and confirmation submissions made	Bank statements collected &books of accounts reconciled Monthly tax returns filed and paid DEC20,JAN21 & FEB 21 banking and confirmation submissions made
221014 Bank Charges and other Bank related costs	1,500	704	47 %	154

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227001 Travel inland	5,000	3,530	71 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	4,234	65 %	1,234
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	4,234	65 %	1,234
Reasons for over/under performance: Delays to EFT maturity after payment				
<b>Output : 148105 LG Accounting Services</b>				
Date for submitting annual LG final accounts to Auditor General	(2020-08-31) FY 19/20 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	(13/02/2021) Half Annual financial statements submitted to Accountant General	( )NA	(2021-01-13)Half Annual financial statements submitted to Accountant General
Non Standard Outputs:	Monthly Financial Statements prepared and Submitted for FY 20/21 , , , ,Half annual and Nine Months plus monthly	Monthly(DEC 20, JAN 21, FEB 21) Financial Statements prepared and Submitted  Half Annual FSS prepared and submitted to Accountant General	Monthly(DEC 20, JAN 21, FEB 21) Financial Statements prepared and Submitted  Half Annual FSS prepared and submitted to Accountant General	Monthly(DEC 20, JAN 21, FEB 21) Financial Statements prepared and Submitted  Half Annual FSS prepared and submitted to Accountant General
221011 Printing, Stationery, Photocopying and Binding	1,600	958	60 %	958
227001 Travel inland	10,460	7,060	67 %	2,097
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,060	8,018	66 %	3,055
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,060	8,018	66 %	3,055
Reasons for over/under performance: Still finding difficulties to generate statement of appropriation in FSS				
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Generator Operational Fuel Procured IFMS matters followed up with MoFPED and MoLG Operational Airtime procured IFMS computer equipment 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	10,670	59 %	3,880

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227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	16,670	56 %	6,880
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	16,670	56 %	6,880

Reasons for over/under performance: The inefficiency of the machines that have in operation since 2012

**Output : 148107 Sector Capacity Development**

N/A

Non Standard Outputs:	Continuing Professional & capacity development Maintained	Continuing Professional & capacity development Maintained ICPAU/ACCA	Continuing Professional & capacity development Maintained ICPAU/ACCA	Continuing Professional & capacity development Maintained ICPAU/ACCA
221003 Staff Training	3,000	490	16 %	0
221017 Subscriptions	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,490	37 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,490	37 %	0

Reasons for over/under performance: Inadequate funding for the CPD to cater for professional staff

**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	1,796	68 %	1,136
227004 Fuel, Lubricants and Oils	1,360	340	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,136	53 %	1,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,136	53 %	1,136

Reasons for over/under performance: LLGs still operate manually

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

N/A

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Non Standard Outputs:	Finance Registry and stores setup and 2 laptops procured for Budgeting salaries and accounting	No Activity Under taken	Finance Registry and stores setup and 2 laptops procured for Budgeting salaries and accounting	No Activity Under taken
312101 Non-Residential Buildings	30,000	0	0 %	0
312213 ICT Equipment	6,000	6,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	36,000	6,000	17 %	0
External Financing:	0	0	0 %	0
Total:	36,000	6,000	17 %	0
Reasons for over/under performance:	Failure to construct a finance registry due to court injunction on Land for any new construction			
<i>Total For Finance : Wage Rect:</i>	<i>145,812</i>	<i>106,855</i>	<i>73 %</i>	<i>35,655</i>
<i>Non-Wage Reccurent:</i>	<i>142,420</i>	<i>78,846</i>	<i>55 %</i>	<i>29,702</i>
<i>GoU Dev:</i>	<i>36,000</i>	<i>6,000</i>	<i>17 %</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>324,232</i>	<i>191,701</i>	<i>59.1 %</i>	<i>65,356</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	salaries paid, Council meetings coordinated,	Payment of staff salaries for 9 months every 28th day of the month. 7 Council sittings 12 Land board meetings 9 District Executive committee sittings 9 contracts committee sittings 4 LGPAC Sitting.			Payment of staff salaries for 9 months every 28th day of the month. 7 Council sittings 12 Land board meetings 9 District Executive committee sittings 9 contracts committee sittings 4 LGPAC Sitting.
211101 General Staff Salaries	227,672	127,232	56 %		43,387
211103 Allowances (Incl. Casuals, Temporary)	148,200	73,698	50 %		33,727
221001 Advertising and Public Relations	900	0	0 %		0
221009 Welfare and Entertainment	6,000	4,500	75 %		3,000
221011 Printing, Stationery, Photocopying and Binding	3,960	2,331	59 %		992
221012 Small Office Equipment	2,000	500	25 %		500
227001 Travel inland	12,600	7,765	62 %		3,337
Wage Rect:	227,672	127,232	56 %		43,387
Non Wage Rect:	173,660	88,794	51 %		41,557
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	401,332	216,026	54 %		84,944
Reasons for over/under performance: Funds released as Budgeted.					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	procurement of works, supplies considered	51 awards given out			51 awards given out
	Procurement reports submitted to PPDU				
211103 Allowances (Incl. Casuals, Temporary)	4,400	3,300	75 %		1,100

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227001 Travel inland	171	128	75 %	85
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,571	3,428	75 %	1,185
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,571	3,428	75 %	1,185
Reasons for over/under performance: Funds released as per budget.				
<b>Output : 138203 LG Staff Recruitment Services</b>				
N/A				
Non Standard Outputs:	quarterly reports submitted Recruitment, Promotion, regularization, Confirmation and handling disciplinary cases handled	40 Disciplinary cases handles. 45 submissions received 150 members of staff recruited		40 Disciplinary cases handles. 45 submissions received 150 members of staff recruited
221004 Recruitment Expenses	12,492	8,870	71 %	2,780
221009 Welfare and Entertainment	1,200	900	75 %	600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %	700
221012 Small Office Equipment	800	600	75 %	400
221017 Subscriptions	250	188	75 %	63
222003 Information and communications technology (ICT)	200	150	75 %	50
223005 Electricity	250	188	75 %	63
227001 Travel inland	5,000	3,450	69 %	1,010
227004 Fuel, Lubricants and Oils	800	200	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,392	15,595	70 %	5,665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,392	15,595	70 %	5,665
Reasons for over/under performance: funds released as Budgeted.				
<b>Output : 138204 LG Land Management Services</b>				
No. of land applications (registration, renewal, lease extensions) cleared	(6) 30 Applications approved	( ) 45 applications approved	( )	(45)45 applications approved
No. of Land board meetings	( ) 6 DLB meetings held	( )	( )	(10)12 Land Board meetings held
Non Standard Outputs:	6 DLB meetings held	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	5,487	4,115	75 %	1,390
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	0

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227001 Travel inland	1,049	786	75 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	5,201	73 %	1,656
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	5,201	73 %	1,656
Reasons for over/under performance: Funds released as budgeted				
<b>Output : 138205 LG Financial Accountability</b>				
No. of Auditor Generals queries reviewed per LG	(12) 12 Audit queries discussed and recommendations made	(12) 12 Audit queries discussed and recommendations made	()	(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.	() 4 LG PAC Reports submitted to council for discussion and approval for implementation.	()	(4)4 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	7,114	73 %	2,234
221009 Welfare and Entertainment	500	300	60 %	300
221011 Printing, Stationery, Photocopying and Binding	600	96	16 %	0
227001 Travel inland	2,826	694	25 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,686	8,204	60 %	3,134
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,686	8,204	60 %	3,134
Reasons for over/under performance: Funds released as per budget.				
<b>Output : 138206 LG Political and executive oversight</b>				
No of minutes of Council meetings with relevant resolutions	(8) 8 Council meetings held	() 7 Council meetings held	()	(7)7 Council meetings held
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	22,054	5,970	27 %	2,950
221009 Welfare and Entertainment	1,100	275	25 %	0
222001 Telecommunications	1,600	598	37 %	350
227001 Travel inland	30,600	20,272	66 %	8,497
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	17,000	61 %	6,000
228002 Maintenance - Vehicles	16,035	9,793	61 %	3,435



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282103 Scholarships and related costs	5,400	1,700	31 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	104,889	55,607	53 %	22,932
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	104,889	55,607	53 %	22,932
Reasons for over/under performance: Funds released as budgeted				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	N/A	7 standing committee meetings held		7 standing committee meetings held
211103 Allowances (Incl. Casuals, Temporary)	55,731	29,697	53 %	5,351
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,731	29,697	53 %	5,351
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,731	29,697	53 %	5,351
Reasons for over/under performance: Local revenue not forthcoming due to Foot and Mouth pandemic coupled with Covid - 19 pandemic				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>227,672</i>	<i>127,232</i>	<i>56 %</i>	<i>43,387</i>
<i>Non-Wage Reccurent:</i>	<i>382,065</i>	<i>206,527</i>	<i>54 %</i>	<i>81,480</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>333,759</i>	<i>54.7 %</i>	<i>124,867</i>

**Vote:551 Sembabule District****Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries of 50 Extension workers on the conditional grant for Extension grant paid at the District and sub county level. 4 Quarterly planning and review meetings conducted at the District and sub county levels. 4 quarterly technical and Multi sectoral monitoring reports generated. 4 Farmers District and sub county farmers training conducted at District and sub county levels.	Salaries and wages of 38 extension workers paid at the District headquarters. 10 Technical multisector monitoring meetings conducted at the District headquarters			Salaries and wages of 38 subcounty extension workers paid at the District headquarters 10 Technical and multisectoral monitoring meetings conducted
211101 General Staff Salaries	708,975	516,860	73 %		173,439
Wage Rect:	708,975	516,860	73 %		173,439
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	708,975	516,860	73 %		173,439
Reasons for over/under performance: Funds released as budgeted.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
N/A					

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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 vaccinated 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 subcounties. 5000 dogs vaccinated against Rabies in all subcounties. 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	90,000 H/C Vaccinated against FMD,CBPP.PPR and clostridial diseases.	50,000 H/C Vaccinated against FMD,CBPP,PPR and Clostridial Diseases	
211103 Allowances (Incl. Casuals, Temporary)	26,176	19,503	75 %	6,787
221002 Workshops and Seminars	20,880	14,672	70 %	5,930
221003 Staff Training	6,459	2,703	42 %	2,400
221011 Printing, Stationery, Photocopying and Binding	6,016	2,704	45 %	0
227001 Travel inland	43,850	31,315	71 %	11,153
227004 Fuel, Lubricants and Oils	27,619	14,364	52 %	7,460
228002 Maintenance - Vehicles	9,000	3,481	39 %	1,730
Wage Rect:	0	0	0 %	0
Non Wage Rect:	140,000	88,742	63 %	35,459
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	140,000	88,742	63 %	35,459
Reasons for over/under performance:	Lack of adequate vaccines restricted the targets earlier planned.			

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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
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	250 women youth men and vulnerable farmers trained in aquaculture technologies as per the training lists. 6 ponds for youth and women farmers excavated. 1 youth group trained in fish fry production technologies in Mitete subcounty. 4 Fish ponds for women and youth stocked with fish fries. Fishermen at kyambidde, katonga, Kakinga, rwamakara and Kyogya water facilities registered. monthly surveillance and monitoring of fishing in the water bodies conducted. Fish pond water quality testing and manangement conducted. technical bacstopping and monitoring conducted at least once a quarter. Repotrs generated and submitted at least once every quarter.	20 Fish ponds excavated. 40 fish fries procured and distributed. 2000kgs fish feeds procured. 8 farmers trainings conducted, 4 technical monitoring reports prepared and submitted. 8 trainings conducted for 120 farmers conducted in 4 subcounties.			4 fish ponds excavated. 20,000 fish fries procured and Distributed. 2 farmers trainings for 40 farmers conducted. 1 technical monitoring and bacstopping monitoring conducted. 1 technical report prepared and submitted.
211103 Allowances (Incl. Casuals, Temporary)	2,334	1,727	74 %		560
221002 Workshops and Seminars	4,680	3,510	75 %		1,170
221003 Staff Training	861	641	74 %		210
221011 Printing, Stationery, Photocopying and Binding	1,146	566	49 %		0
227001 Travel inland	4,050	3,025	75 %		1,000
227004 Fuel, Lubricants and Oils	4,480	2,220	50 %		1,100

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228002 Maintenance - Vehicles	800	573	72 %	373
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,351	12,262	67 %	4,413
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,351	12,262	67 %	4,413

Reasons for over/under performance: Limited budget and poor sources of fish fries affected the planned targets.

**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 procured and distributed. 4300 kgs beans seed procured and distributed 20 000 Cashew nut seedlings procured and distributed. 4 quarterly planning and review meetings conducted

10,000 cashew plantlets procured and distributed. 30,000 mango seedlings procured and distributed. 600 bags cassava cuttings procured and distributed. 320 kgs NARO Bean 1 iron fortified 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 food safety trainings demonstrations and monitoring conducted. quaterly planning and review meetings conducted. quarterly workplans and progressive reports prepared and submitted to MAAIF,NAADS and other agencies. Cilamate change early warning, weather and disaster management information collected analysed consolidated and disseminated.				
211103 Allowances (Incl. Casuals, Temporary)	26,450	19,665	74 %		7,320
221002 Workshops and Seminars	18,240	13,653	75 %		5,115
221003 Staff Training	8,466	4,970	59 %		2,470
221011 Printing, Stationery, Photocopying and Binding	4,098	2,184	53 %		150
223005 Electricity	600	300	50 %		150
227001 Travel inland	38,440	28,829	75 %		9,609
227004 Fuel, Lubricants and Oils	29,440	16,220	55 %		7,061
228002 Maintenance - Vehicles	4,267	3,130	73 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	130,000	88,952	68 %		32,875
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	130,000	88,952	68 %		32,875
Reasons for over/under performance:	Activities implemented as per the schedule due to timely release of funds.				
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.

N/A

Reasons for over/under performance:

**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.	( )	( )	( )
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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.

N/A

Reasons for over/under performance:

**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 conducted.

N/A

Reasons for over/under performance:

**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 husbandry 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



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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:

**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.	3 technical and 3 Multisectoral monitoring visits conducted. 3 sector planning and review meetings conducted. 8 farmers trainings for 450 farmers conducted. 3 technicalk and finacial reports prepared and submitted to MAAIF	1 technical planning and review meeting conducted. 1 technical monitoring conducted. 1 multisectoral monitoring visit conducted. 4 farmer traings for 240 farmers conducted. 1 quarterly technical and financial report prepared and submitted	
211101	General Staff Salaries	273,357	173,742	64 %	53,100
211103	Allowances (Incl. Casuals, Temporary)	7,700	5,774	75 %	1,975
221002	Workshops and Seminars	2,000	300	15 %	0
221003	Staff Training	2,000	1,000	50 %	0
221011	Printing, Stationery, Photocopying and Binding	1,200	576	48 %	0
223005	Electricity	3,500	1,795	51 %	645
223006	Water	800	50	6 %	0
227001	Travel inland	7,000	5,250	75 %	1,750
227004	Fuel, Lubricants and Oils	10,850	8,065	74 %	5,353

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228002 Maintenance - Vehicles	8,000	5,014	63 %	1,014
Wage Rect:	273,357	173,742	64 %	53,100
Non Wage Rect:	43,050	27,825	65 %	10,737
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	316,407	201,567	64 %	63,837

Reasons for over/under performance: Activities implemented as per the schedule due to timely release of funds.

**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 for veterinary lab procured. 400kgs NARO bean 1 iron fortified Beans procured. 70 fruit fry traps procured. 54 bags NPK 25:5:5:5S Fertilizers procured and distributed. 105 kgs assorted pasture seeds procured and distributed.	1 deep freezer for vet laboratory procured. Assorted laboatory reagents for veterinary laboratory procured. 400kgs NARO Bean 1 seeds procured. 70 fruit fry traps procured. 54 bags NPK Fertilizers procured. 105 assorted khs of pasture seeds 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	23,928	86 %	7,523	
312104 Other Structures	29,431	8,593	29 %	8,593	
312202 Machinery and Equipment	14,309	4,487	31 %	4,487	
312214 Laboratory and Research Equipment	7,898	2,517	32 %	0	

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312301 Cultivated Assets	28,349	8,980	32 %	8,980
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	341	0 %	0
Gou Dev:	107,808	48,164	45 %	29,583
External Financing:	0	0	0 %	0
Total:	107,808	48,505	45 %	29,583
Reasons for over/under performance:		Procurement process that was still on going caused implementation of some of the activities to be rolled over to the 4th quarter.		
<i>Total For Production and Marketing : Wage Rect:</i>	<i>982,332</i>	<i>690,602</i>	<i>70 %</i>	<i>226,539</i>
<i>Non-Wage Reccurent:</i>	<i>331,401</i>	<i>218,123</i>	<i>66 %</i>	<i>83,485</i>
<i>GoU Dev:</i>	<i>107,808</i>	<i>48,164</i>	<i>45 %</i>	<i>29,583</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>956,889</i>	<i>67.3 %</i>	<i>339,607</i>

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## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Community awareness and sensitization on health related issues attained Four (4) reports following health education talks in schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations Active search and supervision conducted within communities and health facilities Increased proportion of functional trained villages health teams  Health facilities and community institutions with health promotion materials (IEC) at 100% maintained Political and religious plus cultural institutions promoting health increased to 50% Schools pupils and students enlightened on HIV/AIDS 10 health facilities supervised on TB 8 sub counties monitored for TB CB Dots 106a TB section well compiled	A report on malaria activities made following a support supervision Community awareness and sensitization on health related issues attained A report following health education talks in schools and health facilities made in Mijwala and Mateete 10 health facilities visited and supervised on TB prevention and treatment 2 AFP, 5 Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations		Community awareness and sensitization on health related issues attained A report following health education talks in schools and health facilities made AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations	A report on malaria activities made following a support supervision Community awareness and sensitization on health related issues attained A report following health education talks in schools and health facilities made in Mijwala and Mateete 10 health facilities visited and supervised on TB prevention and treatment 2 AFP, 5 Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations
211103 Allowances (Incl. Casuals, Temporary)	4,000	2,705	68 %		1,031
221011 Printing, Stationery, Photocopying and Binding	216	79	37 %		25
222001 Telecommunications	902	572	63 %		121

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227004 Fuel, Lubricants and Oils	8,912	4,456	50 %	2,228
228002 Maintenance - Vehicles	794	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,825	7,812	53 %	3,405
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,825	7,812	53 %	3,405

Reasons for over/under performance: The sector was able to implement the planned activities on time due to timely release of funds though PHC Non was reduced in the 15% in the reporting period.

**Output : 088104 District Hospital Services**

N/A

Non Standard Outputs: The District has no government hospital

N/A

Reasons for over/under performance:

**Output : 088105 Health and Hygiene Promotion**

N/A

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD	Conducted household inspection in 20 home in Lugusulu and Ntuusi Sub counties	Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD	Conducted household inspection in 20 home in Lugusulu and Ntuusi Sub counties
	90% of villages triggered for good sanitation and hygiene	Conducted sanitation week in the whole in order to improve hygiene and sanitation in communities	22.5% of villages triggered for good sanitation and hygiene	Conducted sanitation week in the whole in order to improve hygiene and sanitation in communities
211103 Allowances (Incl. Casuals, Temporary)	1,440	972	68 %	252
222001 Telecommunications	106	71	67 %	19
227004 Fuel, Lubricants and Oils	2,160	1,080	50 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,706	2,123	57 %	811
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,706	2,123	57 %	811

Reasons for over/under performance: The sector was able implement the planned activities on time due to timely release of funds though PHC Non was reduced in the 15% in the reporting period.  
The sector is under staffed especially in health center II i.e. have no health assistants that why we still have low latrine and safe water coverage in the district.

**Output : 088106 District healthcare management services**

N/A

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## Quarter3

Non Standard Outputs:	168 health workers and administrative staff received salaries from July 2019 to June 2020 Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in time	168 health workers and administrative staff salaries paid and received for the months January to March 2021	170 health workers and administrative staff received salaries from Jan 2021 to March 2021 Quarterly Staff Performance assessment conducted	168 health workers and administrative staff salaries paid and received for the months January to March 2021
211101 General Staff Salaries	1,915,489	1,325,227	69 %	445,229
211103 Allowances (Incl. Casuals, Temporary)	0	38,498	0 %	38,498
221009 Welfare and Entertainment	0	3,830	0 %	3,830
227004 Fuel, Lubricants and Oils	0	4,858	0 %	4,858
Wage Rect:	1,915,489	1,325,227	69 %	445,229
Non Wage Rect:	0	47,186	0 %	47,186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,915,489	1,372,413	72 %	492,415
Reasons for over/under performance:	Staffing level stands at 65% against 75% national due wage short fall i.e. the department is not able to fill the remaining staffing gap.			

## Output : 088107 Immunisation Services

N/A



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## Quarter3

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 91% Immunisation coverage in all immunising health facilities Conducted Outreach spot checks in Mawogola health sub district	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 91% Immunisation coverage in all immunising health facilities Conducted Outreach spot checks in Mawogola health sub district
211103 Allowances (Incl. Casuals, Temporary)	960	648	68 %	168
222001 Telecommunications	120	81	67 %	21
227001 Travel inland	166,253	49,284	30 %	15,771
227004 Fuel, Lubricants and Oils	2,626	1,310	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,706	2,039	55 %	189
Gou Dev:	0	0	0 %	0
External Financing:	166,253	49,284	30 %	15,771
Total:	169,959	51,323	30 %	15,960
Reasons for over/under performance:	Immunisation activities were strengthened with support from GAIV( health systems strengthening Project) which catered for more immunization outreaches, EPI quarterly review meetings and support supervision			

## Lower Local Services

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

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## Quarter3

Number of outpatients that visited the NGO Basic health facilities	(39352) Patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(19445) Patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(9838)Patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(7388)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.	(1750) 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.	(732)Patients admitted, treated and received care through in-patient department of Lwebitakuli H/c in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/CIII in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.
No. and proportion of deliveries conducted in the NGO Basic health facilities	(1751) pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district. Reduced maternal deaths	(711) 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	(224)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.

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## Quarter3

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.	(1225) 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.	(345) Children immunized with pentavalent vaccine in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/CIII in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.
Non Standard Outputs:	<p>Clients enrolled into ART care and received drugs 15 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced from health facilities on Weekly, Monthly, Quarterly ART clients enrolled into ART care and received drugs</p> <p>HIV positive mothers enrolled into care and linked to SFG through ePMTCT</p> <p>All HIV positives clients accessed for TB and given drugs.</p>	<p>29 Clients enrolled into ART care and received drugs 4 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT 36 HIV positives clients diagnosed with 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>29 Clients enrolled into ART care and received drugs 4 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT 36 HIV positives clients diagnosed with TB and given drugs</p>
263106 Other Current grants	56,840	0	0 %	0

## Vote:551 Sembabule District

## Quarter3

263367 Sector Conditional Grant (Non-Wage)	34,056	23,247	68 %	6,218
Wage Rect:	0	0	0 %	0
Non Wage Rect:	90,897	23,247	26 %	6,218
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	90,897	23,247	26 %	6,218

Reasons for over/under performance: Facilities were able to implement planned activities because PHC funds are released on time, though PHC Non wage was not release as planned. Activities were intensified with RBF funding.

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

Number of trained health workers in health centers	(244) Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II (3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2), Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(169) 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)	(169)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	(1509) 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	(687)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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## Quarter3

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	(135401) 98% 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	(50641)98% 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	(4850) 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	(1682)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	(3322) 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	(1077)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	(65%) 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	(65%)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	(7436) 91% Children immunised with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs		(2766) Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs Measles mass immunization campaign conducted	(2526) 91% Children immunised with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs
Non Standard Outputs:	ART clients enrolled into ART care and received drugs  HIV positive mothers enrolled into care and liked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	265 ART clients enrolled into ART care and received drugs  8805 people living with HIV are active on ART and accessed for TB and malnutrition  46 clients tested for TB and found positive and started treatment  41 HIV positive mothers enrolled into care and liked to SFG through ePMTCT		ART clients enrolled into ART care and received drugs  HIV positive mothers enrolled into care and liked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	265 ART clients enrolled into ART care and received drugs  8805 people living with HIV are active on ART and accessed for TB and malnutrition  46 clients tested for TB and found positive and started treatment  41 HIV positive mothers enrolled into care and liked to SFG through ePMTCT
263106 Other Current grants	343,935	0	0 %		0

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## Quarter3

263367 Sector Conditional Grant (Non-Wage)	385,973	263,462	68 %	70,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	729,908	263,462	36 %	70,475
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	729,908	263,462	36 %	70,475

Reasons for over/under performance:

Facilities were able to implement planned activities because PHC funds are released on time, though PHC Non-wage was not release as planned. Activities were intensified with RBF funding. still some challenges are hindering service deliver like clients move long distances to seek medical attention, inadequate means of transport, vaccine fridges especially in health center IIs, inadequate drugs and other health supplies budget.

## Capital Purchases

## Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:

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

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

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

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

N/A

Reasons for over/under performance:

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

No of OPD and other wards constructed	(2) Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD A standard HC III OPD constructed at Makoole HC II	(1) A standard HC III OPD constructed at Makoole HC II	(1)Lugusulu HC II upgraded to a HC III status in Lugusulu sub county Mawogola HSD  A standard HC III OPD constructed at Makoole HC II	(1)A standard HC III OPD constructed at Makoole HC II
No of OPD and other wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA



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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	Renovated a ceiling at Kyabi Health center III A standard HC III OPD constructed at Makooole HC II and handed over operations	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	Renovated a ceiling at Kyabi Health center III A standard HC III OPD constructed at Makooole HC II and handed over operations
312101 Non-Residential Buildings	107,227	78,461	73 %	27,981
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	107,227	78,461	73 %	27,981
External Financing:	0	0	0 %	0
Total:	107,227	78,461	73 %	27,981

Reasons for over/under performance: Works were implemented as planned and on schedule, this was profiled with PHC development guidelines of full release of all development funds in quarter 3

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

N/A

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## Quarter3

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	117,332	67 %	38,740
211103 Allowances (Incl. Casuals, Temporary)	8,964	5,042	56 %	680
221008 Computer supplies and Information Technology (IT)	1,600	1,082	68 %	282
221009 Welfare and Entertainment	20,560	812	4 %	212
221011 Printing, Stationery, Photocopying and Binding	1,200	811	68 %	211
221014 Bank Charges and other Bank related costs	3,000	509	17 %	152
222001 Telecommunications	432	292	68 %	76
223005 Electricity	1,000	500	50 %	500
223006 Water	600	104	17 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	541	68 %	341
227001 Travel inland	427,520	142,994	33 %	40,209
227004 Fuel, Lubricants and Oils	18,994	9,068	48 %	4,356
228002 Maintenance - Vehicles	8,600	4,230	49 %	950

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228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	174,357	117,332	67 %	38,740
Non Wage Rect:	95,590	23,590	25 %	7,759
Gou Dev:	0	0	0 %	0
External Financing:	398,480	142,394	36 %	40,209
Total:	668,427	283,316	42 %	86,707
Reasons for over/under performance:	Activities were implemented as planned but some activities were left due reduction on PHC Non wage 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 65% Inadequate transport mean i.e. the DHO's office has one vehicle and HSDs donot have.			
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,	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,	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	2,198	74 %	841
227004 Fuel, Lubricants and Oils	4,720	1,790	38 %	1,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	3,988	52 %	2,061
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,696	3,988	52 %	2,061
Reasons for over/under performance:	The inspectorate conducted it duties as planned but still have a challenge of inadequate transport.			
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	1,442,559	69 %	483,969
Non-Wage Reccurent:	946,327	373,447	39 %	138,104

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<i>GoU Dev:</i>	<i>107,227</i>	<i>78,461</i>	<i>73 %</i>	<i>27,981</i>
<i>Donor Dev:</i>	<i>564,733</i>	<i>191,677</i>	<i>34 %</i>	<i>55,980</i>
<i>Grand Total:</i>	<i>3,708,133</i>	<i>2,086,144</i>	<i>56.3 %</i>	<i>706,034</i>

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 nine months every 28th day of the month.			Salaries paid to 1591 primary school teachers for nine months every 28th day of the month.
211101 General Staff Salaries	11,652,540	8,586,624	74 %		2,861,409
Wage Rect:	11,652,540	8,586,624	74 %		2,861,409
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,652,540	8,586,624	74 %		2,861,409
Reasons for over/under performance:	Not all funds were utilised as planned because of some teachers transferring services to other districts and some teachers not returning for work.				
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)A total of 1591 teachers paid
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	(64045) Total enrolment 64045	()		(64045)Total enrolment 64045
No. of student drop-outs	(1450) 1450 annual dropout in all classes and schools district wide.	() 1500 annual dropout in the availble classes and schools district wide.	()		()1500 annual dropout in the availble 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 4870 pupils registered for PLE	()		()A total of 4870 pupils registered for PLE
Non Standard Outputs:	N/A	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,341,795	822,923	61 %		504,381

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341,795	822,923	61 %	504,381
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341,795	822,923	61 %	504,381

Reasons for over/under performance: Funds were released per class and therefore schools did not receive as planned

**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) Construction of classrooms completed at kiteredde Baptist P/s in Lwebitakuli. Mateete Muslim PS in Mateete TC and Kyabi PS in Lugusulu s/c.At Meeru meeru PS and Lukoma PS in Ntuusi S/C projects completed but pending correction of some defects before final payment and Lwebitakuli seed school at painting stage.	()	(11)Construction of classrooms completed at kiteredde Baptist P/s in Lwebitakuli. Mateete Muslim PS in Mateete TC and Kyabi PS in Lugusulu s/c.At Meeru meeru PS and Lukoma PS in Ntuusi S/C projects completed but pending correction of some defects before final payment and Lwebitakuli seed school at painting stage.
No. of classrooms rehabilitated in UPE	(0) N/A	() NA	()	()NA
Non Standard Outputs:	N/A	N/A		N/A
312101 Non-Residential Buildings	386,060	254,083	66 %	170,059

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	386,060	254,083	66 %	170,059
External Financing:	0	0	0 %	0
Total:	386,060	254,083	66 %	170,059

Reasons for over/under performance: All funds for development released by the end of third Quarter and works completed save for Lwebitakuli seed school which was on painting stage.

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

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## Quarter3

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	(288) Supply of 288; 3 seater desks to schools of Kiterredde Baptist 54 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	( )	(288)Supply of 288; 3 seater desks to schools of Kiterredde Baptist 54 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 supplied to the selected schools		Furniture supplied to the selected schools
312203 Furniture & Fixtures	51,840	47,748	92 %	47,748
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,840	47,748	92 %	47,748
External Financing:	0	0	0 %	0
Total:	51,840	47,748	92 %	47,748
Reasons for over/under performance: Funds released as per budget.				
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	N/A	156 secondary school teachers paid for three the months every 28th day of the month.		Salary paid to 156 secondary school teachers for three months every 28th day of the month.
211101 General Staff Salaries	2,110,484	1,403,833	67 %	477,807
Wage Rect:	2,110,484	1,403,833	67 %	477,807
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,110,484	1,403,833	67 %	477,807
Reasons for over/under performance: Not all funds were utilised as planned because of some teachers transferring services to other districts and some teachers not returning for work.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(4500) There are 4500 students so far.	(4500) There are 4500 students so far.	( )	(4500)There are 4500 students so far.
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	( )	( )	( )

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No. of students sitting O level	() N/A	()	()	()
Non Standard Outputs:	N/A	N/A		N/A
263104 Transfers to other govt. units (Current)	6,815	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	799,360	202,359	25 %	98,930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	806,175	202,359	25 %	98,930
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	806,175	202,359	25 %	98,930
Reasons for over/under performance: Funds were released per class and therefore schools did not receive as planned				
<b>Capital Purchases</b>				
<b>Output : 078275 Non Standard Service Delivery Capital</b>				
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 preparation of BOQs Environmental social screening of projects		Monitoring and supervision of projects done preparation of BOQs Environmental social screening of projects
281501 Environment Impact Assessment for Capital Works	10,000	7,051	71 %	1,856
281503 Engineering and Design Studies & Plans for capital works	10,000	6,667	67 %	2,293
281504 Monitoring, Supervision & Appraisal of capital works	80,000	31,811	40 %	7,395
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	100,000	45,529	46 %	11,544
External Financing:	0	0	0 %	0
Total:	100,000	45,529	46 %	11,544
Reasons for over/under performance: Funds released as Budgeted.				
<b>Output : 078280 Secondary School Construction and Rehabilitation</b>				
N/A				
Non Standard Outputs:	N/A	Construction at painting stage. Completion of external works. At Lwebitakuli seed secondary school.		Construction at painting stage. Completion of external works. At Lwebitakuli seed secondary school.
312101 Non-Residential Buildings	418,139	209,686	50 %	0



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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 %	0
External Financing:	0	0	0 %	0
Total:	628,661	209,686	33 %	0

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

**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 () The available staff salaries paid () ()All the available staff salaries paid

No. of students in tertiary education (245) 245 students admitted in the institute (245) 245 students admitted in the institute () (245)245 students admitted in the institute

Non Standard Outputs: N/A N/A N/A

211101 General Staff Salaries	204,083	114,774	56 %	38,258
Wage Rect:	204,083	114,774	56 %	38,258
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	204,083	114,774	56 %	38,258

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

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

N/A

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Non Standard Outputs:		Operational costs, supervision of instructors, administration and procurement of stationery	Facilitating meetings procurement of scholastic materials Co curricular activities.	Facilitating meetings procurement of scholastic materials Co curricular activities.	
263367	Sector Conditional Grant (Non-Wage)	42,198	14,192	34 %	6,447
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	42,198	14,192	34 %	6,447
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	42,198	14,192	34 %	6,447
Reasons for over/under performance:		Funds released as budgeted			
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 for 3 quarters to ensure compliance to SOPs amidst COVID-19 Pandemic.	School inspection and Monitoring of Education institution for 3 quarters to ensure compliance to SOPs amidst COVID-19 Pandemic.	
211103	Allowances (Incl. Casuals, Temporary)	9,800	4,475	46 %	1,975
221011	Printing, Stationery, Photocopying and Binding	12,200	2,500	20 %	0
227001	Travel inland	31,130	30,918	99 %	28,047
227004	Fuel, Lubricants and Oils	34,877	13,732	39 %	11,820
228002	Maintenance - Vehicles	5,167	1,467	28 %	1,467
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	93,174	53,092	57 %	43,309
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	93,174	53,092	57 %	43,309
Reasons for over/under performance:		Funds released as budgeted.			
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		N/A	9 Inspections to ensure that Standard Operation Procedures implementation in schools was carried out.	9 Inspections to ensure that Standard Operation Procedures implementation in schools was carried out.	

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211103 Allowances (Incl. Casuals, Temporary)	1,000	900	90 %	400
227004 Fuel, Lubricants and Oils	11,420	4,799	42 %	4,799
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,420	5,699	46 %	5,199
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,420	5,699	46 %	5,199
Reasons for over/under performance: Funds released as budgeted.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Participation in athletics and ball games at district and national level and Music Dance and Drama	Procurement of sports equipment.		Procurement of sports equipment.
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %	0
221009 Welfare and Entertainment	10,000	9,980	100 %	9,980
227001 Travel inland	15,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	9,980	33 %	9,980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	9,980	33 %	9,980
Reasons for over/under performance: Funds released as budgeted				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:		Trained 200 Headteachers in Education management.		Trained 200 Headteachers in Education management.
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	5,000
221009 Welfare and Entertainment	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	10,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	10,000
Reasons for over/under performance: Funds released as budgeted.				
<b>Output : 078405 Education Management Services</b>				
N/A				

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Non Standard Outputs:	Nine payrolls processed and verified Salaries paid to staff for Nine (9) months every 28th day of the month			Nine payrolls processed and verified Salaries paid to staff for nine (9) months every 28th day of the month
211101 General Staff Salaries	69,950	49,450	71 %	16,351
211103 Allowances (Incl. Casuals, Temporary)	3,500	3,000	86 %	1,500
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,500	750	50 %	0
227001 Travel inland	2,600	1,755	68 %	730
227004 Fuel, Lubricants and Oils	9,733	1,912	20 %	0
228002 Maintenance - Vehicles	2,000	0	0 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	3,000	60 %	3,000
Wage Rect:	69,950	49,450	71 %	16,351
Non Wage Rect:	25,333	10,417	41 %	5,230
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	95,283	59,867	63 %	21,581
Reasons for over/under performance: Funds released as budgeted.				
Total For Education : Wage Rect:	14,037,057	10,154,681	72 %	3,393,826
Non-Wage Reccurent:	2,361,095	1,128,661	48 %	683,476
GoU Dev:	1,166,560	557,045	48 %	229,350
Donor Dev:	0	0	0 %	0
Grand Total:	17,564,712	11,840,387	67.4 %	4,306,652

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## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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 payment		payment of staff salaries	
211101 General Staff Salaries	103,355	65,787	64 %		21,929
Wage Rect:	103,355	65,787	64 %		21,929
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,355	65,787	64 %		21,929
Reasons for over/under performance:		N/A			
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 have been completed		()	()Mechanized routine maintenance of 39.7km
Length in Km of District roads periodically maintained	(34.42) Periodic Maintenance of 34.42 km	() One road completed		()	()Periodic maintenance of 21.4km
No. of bridges maintained	(0) N/A	() N/A		()	()N/A
Non Standard Outputs:	N/A	80 meters of culverts installed			installation of culverts
263370 Sector Development Grant	520,810	221,916	43 %		87,379

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	520,810	221,916	43 %	87,379
External Financing:	0	0	0 %	0
Total:	520,810	221,916	43 %	87,379

Reasons for over/under performance: There has been continued breakdown of road equipment and heavy torrential rains have been received in the area

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

N/A

Non Standard Outputs:	All crosscutting activities have been carried out and projects monitored		Environmental screening of road projects, monitoring of road projects, road committee sittings	
281501 Environment Impact Assessment for Capital Works	2,000	620	31 %	120
281504 Monitoring, Supervision & Appraisal of capital works	34,804	12,806	37 %	3,556
312213 ICT Equipment	13,000	3,000	23 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	49,804	16,426	33 %	5,176
External Financing:	0	0	0 %	0
Total:	49,804	16,426	33 %	5,176

Reasons for over/under performance: Continued breakdown of equipment has greatly affected road work progress

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

N/A

Non Standard Outputs:	Continued procurement of ware parts and servicing of road equipment		Purchase of grader blades, rippers, endbeats	
312104 Other Structures	20,000	0	0 %	0
312202 Machinery and Equipment	100,697	74,963	74 %	27,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	120,697	74,963	62 %	27,151
External Financing:	0	0	0 %	0
Total:	120,697	74,963	62 %	27,151

Reasons for over/under performance: Continued breakdown of equipment

**Output : 048180 Rural roads construction and rehabilitation**

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Length in Km. of rural roads constructed	(114) Maintenance of Eight (8) in number selected roads in Sembabule District . Servicing and procurement of machine wear parts	( )	( )	( )
Non Standard Outputs:	1.Approximately 114km maintained  2.Road Equipment Servicing plus wear parts procured  3. Payment of staff allowances			
N/A				
Reasons for over/under performance:				
<b>Programme : 0482 District Engineering Services</b>				
<b>Higher LG Services</b>				
<b>Output : 048204 Electrical Installations/Repairs</b>				
N/A				
Non Standard Outputs:	Electricity bills paid			
N/A				
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>103,355</i>	<i>65,787</i>	<i>64 %</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>313,306</i>	<i>45 %</i>	<i>119,706</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>379,093</i>	<i>47.7 %</i>	<i>141,635</i>

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## Workplan : 7b Water

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries			Day to day office running and monitoring Monitoring reports produced Functional fleet Paid salaries	
211101 General Staff Salaries	45,333	22,628	50 %		7,733
221008 Computer supplies and Information Technology (IT)	2,140	535	25 %		535
221009 Welfare and Entertainment	2,000	1,500	75 %		502
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		1,003
221012 Small Office Equipment	3,000	0	0 %		0
222003 Information and communications technology (ICT)	4,000	0	0 %		0
223005 Electricity	300	125	42 %		50
223006 Water	400	150	38 %		50
224004 Cleaning and Sanitation	1,000	230	23 %		0
227001 Travel inland	4,990	2,467	49 %		970
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		3,500
228002 Maintenance - Vehicles	22,500	7,170	32 %		0
Wage Rect:	45,333	22,628	50 %		7,733
Non Wage Rect:	58,330	22,177	38 %		6,610
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	103,663	44,805	43 %		14,343
Reasons for over/under performance:	During quarter three none wage was not fully released which led to postponing some activities				
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.	(15) 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.	(5)Supervision and Monitoring visits to ensure O&M and sustainability of facilities.
No. of water points tested for quality	(90) Water sources sampled and Water Quality Analysis done	(71) Water sources sampled and Water Quality Analysis done		(23)Water sources sampled and Water Quality Analysis done	(21)Water sources sampled and Water Quality Analysis done



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No. of District Water Supply and Sanitation Coordination Meetings	(3) 3 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	(1) One cordination meeting conducted	(1)Supervision and Monitoring visits to ensure O&M and sustainability of facilities.	(01)One cordination meeting 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	(3) Public notices on releases,expenditure and projects undertaken made	(1)Public notices on releases,expenditure and projects to be undertaken made	(1)Public notices on releases,expenditure and projects 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 records submitted to MWE for update	Data on functionality of water sources updated	Data on functionality of water sources updated
221002 Workshops and Seminars	6,200	879	14 %	879
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,200	4,379	33 %	2,629
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,200	4,379	33 %	2,629
Reasons for over/under performance:	Rainfall affected some activities as some sites were not accessible			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(2) 1 Planning and Advocacy meeting at District Level conducted and 1 Extension staff meeting conducted	(2) 1 Planning and Advocacy meeting at District Level conducted	(0)	(0)NIL
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	(30) Water user committees formed at locations to receive new water sources. and at selected old water sources for rehabilitation cumulatively	(0)	(1)Water user committee formed at locations to receive new water sources.
No. of Water User Committee members trained	(180) Water user committees members Trained in communities that received water facilities and those for rehabilitation	(180) Water user committee members Trained in communities that received water facilities and those for rehabilitation cumulatively	(0)	(48)Water user committee members Trained in communities that received water facilities and those for rehabilitation cumulatively
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	(0) N/A	(0) N/A	(0)N/A	(0)N/A
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(2) Radio talk shows on local radio station held and hygiene and promotion activities during sanitation week	(3) Radio talk shows on local radio station held and hygiene and Sanitation promotion activities during sanitation week discussed	(2)Radio talk shows on local radio station held and hygiene and promotion activities during sanitation week	(1)Radio talk shows on local radio station held and hygiene and Sanitation promotion activities during sanitation week discussed

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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 %	0
227001	Travel inland	14,000	9,870	71 %	2,704
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,122	12,992	65 %	2,704
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,122	12,992	65 %	2,704
Reasons for over/under performance:		Not all none wage was released by end of third quarter as planned to enable conducting of Extension staff meeting			
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, 69 Sources tested for quality cumulatively Sanitation week conducted			
		Carried out one sanitation week Followed up 5 triggered villages, 21 Sources tested for quality			
281504	Monitoring, Supervision & Appraisal of capital works	46,827	32,609	70 %	15,396
312104	Other Structures	90,675	4,063	4 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	137,502	36,671	27 %	15,396
	External Financing:	0	0	0 %	0
	Total:	137,502	36,671	27 %	15,396
Reasons for over/under performance:		Transport and rain season were a big challenge			
Output : 098183 Borehole drilling and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)		(1) Drilled, pumptested, casted and capped	( ) Contract awarded	( )	(0)Contract awarded

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No. of deep boreholes rehabilitated	(15) Rehabilitated 15 boreholes using PPR and Stainless Steel Repaired 8 using old GI materials	(22) Rehabilitated 12 boreholes using PPR and Stainless Steel Repaired 10 using old GI materials, and repaired 2 rain water harvest tanks at Lwebitakuli S/C hdqs and at Distric HDQs	(15)Rehabilitated 15 boreholes using PPR and Stainless Steel Repaired 8 using old GI materials, and repaired 3 rain water harvest tanks	(22)Rehabilitated 12 boreholes using PPR and Stainless Steel Repaired 10 using old GI materials, and repaired 2 rain water harvest tanks at Lwebitakuli S/C hdqs and at Distric HDQs
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	7,002	4,001	57 %	2,404
312104 Other Structures	136,700	97,745	72 %	11,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	143,703	101,746	71 %	13,701
External Financing:	0	0	0 %	0
Total:	143,703	101,746	71 %	13,701
Reasons for over/under performance:	Some boreholes needed more materials than anticipated			
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) 1 Mini solar system borehole pumped at kyatuba and 1 extended piped water lwamanyonyi-makukulu constructions in progress	(2)1 Mini solar system borehole pumped constructed 1 extended piped water	(0)1 Mini solar system borehole pumped at kyatuba and 1 extended piped water lwamanyonyi-makukulu constructions in progress
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 %	0
281503 Engineering and Design Studies & Plans for capital works	26,812	10,883	41 %	6,038
281504 Monitoring, Supervision & Appraisal of capital works	16,105	4,341	27 %	4,341
312104 Other Structures	323,046	129,749	40 %	129,749
312213 ICT Equipment	5,000	5,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	379,463	154,401	41 %	140,128
External Financing:	0	0	0 %	0
Total:	379,463	154,401	41 %	140,128
Reasons for over/under performance:	Heavy rain fall affected implementation of projects			
Output : 098185 Construction of dams				

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No. of dams constructed	(1) 1 Valley tank constructed in at Kasaana in mijwala sub county	(0) Work is in progress	( )	(0)Work on going
Non Standard Outputs:	N/A	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	5,000	2,000	40 %	0
281503 Engineering and Design Studies & Plans for capital works	8,424	10,462	124 %	6,915
281504 Monitoring, Supervision & Appraisal of capital works	4,600	4,600	100 %	3,652
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	17,062	16 %	10,567
External Financing:	0	0	0 %	0
Total:	110,024	17,062	16 %	10,567
Reasons for over/under performance:	Rain affected implementation of the project			
<i>Total For Water : Wage Rect:</i>	<i>45,333</i>	<i>22,628</i>	<i>50 %</i>	<i>7,733</i>
<i>Non-Wage Reccurent:</i>	<i>91,652</i>	<i>39,548</i>	<i>43 %</i>	<i>11,943</i>
<i>GoU Dev:</i>	<i>770,692</i>	<i>309,881</i>	<i>40 %</i>	<i>179,792</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>372,057</i>	<i>41.0 %</i>	<i>199,469</i>

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	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 nine months coordination with environmental police, NEMA and Ministry of water and environment 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 for nine months coordination with environmental police, NEMA and Ministry of water and environment done
211101 General Staff Salaries	193,600	122,586	63 %		40,052
211103 Allowances (Incl. Casuals, Temporary)	1,186	480	40 %		480
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	1,394	740	53 %		250
227002 Travel abroad	10	0	0 %		0
Wage Rect:	193,600	122,586	63 %		40,052
Non Wage Rect:	3,190	1,220	38 %		730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	196,790	123,806	63 %		40,782
Reasons for over/under performance: Abscondment of the land management officer					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(4) Area (Ha) of trees planted in Kyeera, Lwebitakuli, Ntuusi, MateeteT/C, and Sembabule T/C	( )	( )		( )2000 Tree seedlings for 2.8 Ha were planted
Number of people (Men and Women) participating in tree planting days	(100) Community mobilization and sensitization	( )	( )		(20)Community mobilization and sensitization
Non Standard Outputs:	N/A				N/A
211103 Allowances (Incl. Casuals, Temporary)	300	300	100 %		300
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0

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227004 Fuel, Lubricants and Oils	700	700	100 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	1,000	77 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	1,000	77 %	1,000
Reasons for over/under performance: encroachment on the dam reserve where tree seedlings need to be conserved				
<b>Output : 098305 Forestry Regulation and Inspection</b>				
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made. and encroachers evicted	( )	( )	(0)No funds availed to the sub-sector and therefore No activity done
Non Standard Outputs:	N/A	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	0	0 %	0
Reasons for over/under performance: Funds not received as anticipated				
<b>Output : 098306 Community Training in Wetland management</b>				
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	( )	( )
Non Standard Outputs:	N/A	community sensitization/training still ongoing.		
211103 Allowances (Incl. Casuals, Temporary)	776	372	48 %	84
221008 Computer supplies and Information Technology (IT)	500	323	65 %	198
221009 Welfare and Entertainment	772	499	65 %	114
221011 Printing, Stationery, Photocopying and Binding	624	468	75 %	156
227001 Travel inland	1,100	820	75 %	270
227004 Fuel, Lubricants and Oils	2,608	1,108	42 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	3,590	56 %	1,322
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,380	3,590	56 %	1,322
Reasons for over/under performance: Illegal allocation of part of a wetland where a management plan had been planned COVID 19				

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## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(0) N/A	(0) N/A		(0)	(0)N/A
Area (Ha) of Wetlands demarcated and restored	(20) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mitete, Kawanda, Mijwala and Lugusuulu restored.	(5.6) 5.6 planted with seedlings and 300 seedlings planted around the excavated valletanks		(0)	(2.8)2.8 Ha planted with tree seedlings
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	650	56 %		650
224006 Agricultural Supplies	4,300	3,300	77 %		0
227004 Fuel, Lubricants and Oils	2,623	423	16 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	9,569	4,839	51 %		650
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	9,569	4,839	51 %		650
Reasons for over/under performance:	Targeted areas for restoration/tree planting had been illegally offered to individuals and some of them had titles.				
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	(320) Training was done in Kasaana and 100 people were trained 150 people in Lwemiyaga and Lugusuulu		(0)	(150) Lwemiyaga and Lugusuulu
Non Standard Outputs:	follow up on the formulated ordinance	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	200	96	48 %		0
221009 Welfare and Entertainment	1,000	300	30 %		0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %		0
227001 Travel inland	200	100	50 %		0

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227004	Fuel, Lubricants and Oils	2,585	1,610	62 %	1,210
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,785	2,506	52 %	1,210
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,785	2,506	52 %	1,210
Reasons for over/under performance:		COVID 19 Politics also interfered with the activity.			
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the sub-counties and the two town councils.prosecution of wetland abusers in Lugusuulu, Kawanda, Ntuusi, Lwemiyaga, Mabindo and Lwebitakuli.	( )	( )	(3)Mawogola and Lwemiyaga counties-Kanoni, Katutsi, Missenyi, Kikoma Kabaale, Booma and KIRURUMA	
Non Standard Outputs:	No people arrested and prosecuted	N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	2,000	989	49 %	0
221011	Printing, Stationery, Photocopying and Binding	100	0	0 %	0
227001	Travel inland	865	216	25 %	0
227004	Fuel, Lubricants and Oils	4,510	1,300	29 %	1,300
228003	Maintenance – Machinery, Equipment & Furniture	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,975	2,505	31 %	1,300
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,975	2,505	31 %	1,300
Reasons for over/under performance:		Monitoring without any security was a big threat			
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) None	( )	(0)Q3 activity pushed to Q4	
Non Standard Outputs:	Area land committees trained	N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	200	0	0 %	0



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224006	Agricultural Supplies	800	0	0 %	0
227004	Fuel, Lubricants and Oils	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	0	0 %	0
Reasons for over/under performance:		Limited funding			
Output : 098311 Infrastruture Planning					
N/A					
Non Standard Outputs:		Physical planning committees trained	None		None
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 and failure to get the expected funds			
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:		N/A			
Total For Natural Resources : Wage Rect:		193,600	122,586	63 %	40,052
Non-Wage Reccurent:		36,898	15,660	42 %	6,212
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		230,498	138,246	60.0 %	46,264

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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.	N/A		Communities mobilized for gender equity and planning.	N/A
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: The activities were meant to be facilitated with local revenue which was not appropriated to the department					
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	( ) 270 Children protected from abuse. 69 Children provided with phyhcosocial support. 5Children rehabilitated	(90)Children protected from abuse. Reduced cases of child abuse. Children provided with phyhcosocial support. Children rehabilitated	( )56 Children protected from abuse. 30 Children provided with phyhcosocial support. 2Children 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	Children protected from abuse
227001 Travel inland	5,924	4,443	75 %	1,481
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,924	4,443	75 %	1,481
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,924	4,443	75 %	1,481
Reasons for over/under performance:	inadequate partners to support the district in child protection issues			
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.  Training of youth beneficiary groups in project management and record keeping	(1)Youth council activities supported	( )Training of youth beneficiary groups in project management and record keeping
Non Standard Outputs:	Youth council activities supported	Monitoring, identification of beneficiary groups, Appraisal meetings	Youth council activities supported	Monitoring, identification of beneficiary groups, Appraisal meetings
227001 Travel inland	6,966	5,070	73 %	1,690
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,966	5,070	73 %	1,690
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,966	5,070	73 %	1,690
Reasons for over/under performance:	inadequate funding for operations for the youth sector			
Output : 108110 Support to Disabled and the Elderly				

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No. of assisted aids supplied to disabled and elderly community	(2) Disability and elderly council activities supported.	(3) Three Disability and elderly council activities supported.	(4) Disability and elderly council activities supported.	(5) Disability and elderly council activities supported.
Non Standard Outputs:	Disability and elderly council activities supported.	Disability and elderly council activities supported.	Disability and elderly council activities supported.	Disability and elderly council activities supported.
227001 Travel inland	9,226	6,582	71 %	1,984
282101 Donations	10,860	8,540	79 %	2,770
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,086	15,122	75 %	4,754
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,086	15,122	75 %	4,754
Reasons for over/under performance: inadequate funding for mobilization of the Elderly who are on the pay roll for SAGE				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Communities mobilised on positive cultural interventions.	Communities mobilised on positive cultural interventions.	Communities mobilised on positive cultural interventions.	Communities mobilised on positive cultural interventions.
227001 Travel inland	2,605	1,954	75 %	654
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	1,954	75 %	654
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	1,954	75 %	654
Reasons for over/under performance: Some communities are still hesitant to change from their traditional norms				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Labour issues attended too.	Labour issues attended too .Mobilization of workers on social and Health safe guards on the construction sites Arbitration over labor deputes.	Labour issues attended too.	Labour issues attended too.
227001 Travel inland	2,605	1,454	56 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	1,454	56 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	1,454	56 %	187

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Communities are still ignorant about the labour laws					
<b>Output : 108114 Representation on Women's Councils</b>					
No. of women councils supported	(1) Women council activities supported.	( ) Conducted two women council meeting.  Sensitization of women leaders on covid -19 and other development issues		( ) Women council activities supported.	( ) Sensitization of women leaders on covid -19 and other development issues
Non Standard Outputs:	Women council activities supported	Women council activities supported		Women council activities supported	Women council activities supported
227001 Travel inland	4,793	3,595	75 %		1,198
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,793	3,595	75 %		1,198
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,793	3,595	75 %		1,198
Reasons for over/under performance: overwhelming number of women groups demanding for funding under UWEP					
<b>Output : 108116 Social Rehabilitation Services</b>					
N/A					
Non Standard Outputs:	Vulnerable people like the PWD and children rehabilitated.			Vulnerable people like the PWD and children rehabilitated.	
227001 Travel inland	2,605	1,954	75 %		651
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,605	1,954	75 %		651
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,605	1,954	75 %		651
Reasons for over/under performance:					
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:	Staff salaries paid. Improved service delivery.	Processing and verification of the payroll for 9 months payment of salaries to staff for three months One departmental meeting conducted		Staff salaries paid. Improved service delivery.	Staff salaries paid. Improved service delivery.
211101 General Staff Salaries	105,612	74,443	70 %		24,814
227001 Travel inland	33,451	16,993	51 %		10,163

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227004 Fuel, Lubricants and Oils	3,075	1,269	41 %	509
282101 Donations	210,000	20,000	10 %	20,000
Wage Rect:	105,612	74,443	70 %	24,814
Non Wage Rect:	246,526	38,262	16 %	30,672
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	352,139	112,705	32 %	55,486
Reasons for over/under performance: inadequate salaries for staff in relation to the standard of living in Uganda				
<i>Total For Community Based Services : Wage Rect:</i>	<i>105,612</i>	<i>74,443</i>	<i>70 %</i>	<i>24,814</i>
<i>Non-Wage Reccurent:</i>	<i>295,111</i>	<i>71,853</i>	<i>24 %</i>	<i>41,287</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>400,724</i>	<i>146,296</i>	<i>36.5 %</i>	<i>66,101</i>

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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 9 months. Planning and Budgeting processes coordinated		salaries Paid to staff every 28th day of the each month Planning and Budgeting processes coordinated	salaries Paid to staff every 28th day of the each month for a period of 9 months. Planning and Budgeting processes coordinated
211101 General Staff Salaries	34,853	26,086	75 %		8,713
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %		500
221009 Welfare and Entertainment	6,000	2,920	49 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,517	38 %		646
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %		3,000
Wage Rect:	34,853	26,086	75 %		8,713
Non Wage Rect:	18,000	8,937	50 %		4,146
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,853	35,022	66 %		12,859
Reasons for over/under performance:	Funds released as Budgeted.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(2) District Planner Senior Planner	( ) 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.	( ) 9 TPC 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.	( )9 TPC 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 released as budgeted.				
Output : 138303 Statistical data collection					

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N/A					
Non Standard Outputs:		District statistical abstract Produced and submitted to UBOS.	Collected and updated data cumulatively for all the three quarters.	District statistical abstract Produced and submitted to UBOS.	Data collection Analysis and Dissemination
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 released 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.	Demographic data collected analysed and disseminated to District Technical planning Committee as a quarterly routine
211103	Allowances (Incl. Casuals, Temporary)	1,000	165	17 %	165
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	165	17 %	165
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	165	17 %	165
Reasons for over/under performance:		Funds released as budgeted.			
Output : 138305 Project Formulation					
N/A					
Non Standard Outputs:		100 trees planted	preparation of the revenue enhancement report	100 trees planted	preparation of the revenue enhancement report
221002	Workshops and Seminars	500	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	0	0 %	0
Reasons for over/under performance:		funds released as budgeted.			
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:		District Development Plan III 2020 - 2025 prepared and submitted to UBOS.	One DDP III final produced.		One DDP III final produced.



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211103 Allowances (Incl. Casuals, Temporary)	1,200	231	19 %	231
227001 Travel inland	2,571	376	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,771	607	16 %	231
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,771	607	16 %	231
Reasons for over/under performance: Funds released as budgeted.				
<b>Output : 138307 Management Information Systems</b>				
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.	An updated Data Bank in place one District Website activated. 3 Reports and Budgets produced timely.
211103 Allowances (Incl. Casuals, Temporary)	10,000	8,160	82 %	3,485
222003 Information and communications technology (ICT)	6,000	2,320	39 %	1,320
227001 Travel inland	2,000	797	40 %	0
227004 Fuel, Lubricants and Oils	2,000	380	19 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	11,657	58 %	4,805
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	11,657	58 %	4,805
Reasons for over/under performance: Funds released as budgeted.				
<b>Output : 138308 Operational Planning</b>				
N/A				
Non Standard Outputs:	Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District.	OPM,MOLG Ministry Of finance , Planning and Economic development coordinated with the District.	Mock performance assessment Conducted. Ministry Of finance , Planning and Economic development coordinated with the District.	OPM, MOLG Ministry Of finance , Planning and Economic development coordinated with the District.
211103 Allowances (Incl. Casuals, Temporary)	500	217	43 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	217	43 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	217	43 %	0

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released as budgeted.					
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
N/A					
Non Standard Outputs:	Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting.	36 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.	36 Projects and programs monitored and evaluated without compromising issues of gender and equity budgeting.
211103 Allowances (Incl. Casuals, Temporary)	1,300	0	0 %		0
227004 Fuel, Lubricants and Oils	1,700	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance: Funds released as budgeted.					
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:		36 projects monitored 2 quarterly reports produced.			36 projects monitored 2 quarterly reports produced.

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	2,565	1,460	57 %		260
281503 Engineering and Design Studies & Plans for capital works	3,000	2,516	84 %		1,016
281504 Monitoring, Supervision & Appraisal of capital works	13,911	11,702	84 %		9,086
312104 Other Structures	3,660	800	22 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	23,136	16,478	71 %		10,362
External Financing:	0	0	0 %		0
Total:	23,136	16,478	71 %		10,362
Reasons for over/under performance:	Funds released as budgeted.				
Total For Planning : Wage Rect:	34,853	26,086	75 %		8,713
Non-Wage Reccurent:	49,771	24,583	49 %		9,347
GoU Dev:	23,136	16,478	71 %		10,362
Donor Dev:	0	0	0 %		0
Grand Total:	107,760	67,147	62.3 %		28,422

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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 Month of Jan Feb and Mar 21 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 Month of Jan Feb and Mar 21 Quarterly internal Audit Draft and Final Reports prepared and submitted stationery and other office materials procured
211101 General Staff Salaries	27,335	20,455	75 %		6,834
221011 Printing, Stationery, Photocopying and Binding	1,120	840	75 %		280
227001 Travel inland	3,180	1,986	62 %		396
Wage Rect:	27,335	20,455	75 %		6,834
Non Wage Rect:	4,300	2,826	66 %		676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,635	23,281	74 %		7,510
Reasons for over/under performance:	Inadequate funding to cater for mandatory functions of the Internal audit				
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 , 31.01.2021,30.04.20 21	() Q2 FY 2020/2021 quaterly Internal Audit report prepared and submitted to Council and Internal Auditor General		(2021-01-31)Q2 FY 2020/2021 prepared and submitted to Council and Internal Auditor General	(2021-01-28)Q2 FY 2020/2021 quaterly Internal Audit report prepared and submitted to Council and Internal Auditor General

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Non Standard Outputs:	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll	Computers Maintained Binding Machine Procured Special & Forensic Audits Conducted Verification report of District Payroll
	General office stationery procured	General office stationery procured	General office stationery procured	General office stationery procured
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	6,000	2,729	45 %	0
227004 Fuel, Lubricants and Oils	5,006	751	15 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,006	3,480	23 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,006	3,480	23 %	0
Reasons for over/under performance:	No funds available to implement planned activities			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Auditors seminars attended	Internal Auditors seminars attended	Internal Auditors seminars attended	Internal Auditors seminars attended
227001 Travel inland	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	1,000
Reasons for over/under performance:	Insufficient funds to cater for all audit staff			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audit Project Monitoring reports prepared	Q2 FY 2021 Audit Project Monitoring reports prepared	Q2 FY 2021 Audit Project Monitoring reports prepared	Q2 FY 2021 Audit Project Monitoring reports prepared
227001 Travel inland	2,000	1,500	75 %	500

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227004 Fuel, Lubricants and Oils	2,000	751	38 %	251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,251	56 %	751
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,251	56 %	751
Reasons for over/under performance:	Mobility not easy as the department is incapacitated with inadquate funding			
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,335</i>	<i>20,455</i>	<i>75 %</i>	<i>6,834</i>
<i>Non-Wage Reccurent:</i>	<i>25,306</i>	<i>10,558</i>	<i>42 %</i>	<i>2,428</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>31,012</i>	<i>58.9 %</i>	<i>9,261</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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		(1)1Radio talk shows conducted on commercial services and local economic development	(1)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) 1 meeting conducted at DHQRS		(1) sensitization meetings conducted District wide	(1) 1 meeting conducted at DHQRS
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	(15) Businesses inspected for compliance		(15)Businesses inspected for compliance	(15)Businesses inspected for compliance
No of businesses issued with trade licenses	(50) Businesses issued with trading licences	(15) Businesses issued with trading licences		(15)Businesses issued with trading licences	(15)Businesses issued with trading licences
Non Standard Outputs:	SME area based associations formed	SME area based associations formed		SME area based associations formed	SME area based associations formed
	Existing farmers groups sensitized in Agro business environment	Existing farmers groups sensitized in Agro business environment		Existing farmers groups sensitized in Agro business environment	Existing farmers groups sensitized in Agro business environment
	Formal market Linkages identified and 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	2,431	84 %		931
227001 Travel inland	2,372	1,308	55 %		617
227004 Fuel, Lubricants and Oils	463	463	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,715	4,201	74 %		1,548
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,715	4,201	74 %		1,548
Reasons for over/under performance:	The department was allocated inadequate funding to cater for mandatory activities				
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Cooperatives supervised	(3) Lugushuru Kyabalea Diary Mateete micro fund		(3)Cooperatives supervised	(3)Lugushuru Kyabalea Diary Mateete micro fund
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(3) 3 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .		(3)15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(3)3 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .

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No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	( ) Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(3)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(3) Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .
Non Standard Outputs:	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	898	47 %	428
227004 Fuel, Lubricants and Oils	3,731	276	7 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	1,174	18 %	428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	1,174	18 %	428
Reasons for over/under performance: Mobility not easy in the with the available funds				
<b>Output : 068305 Tourism Promotional Services</b>				
No. of tourism promotion activities meanstreemred 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
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



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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: There is need to allocate funds to local tourism development				
<b>Output : 068306 Industrial Development Services</b>				
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.	( )	( )	( )
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 %	0
227004 Fuel, Lubricants and Oils	755	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	1,151	57 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,025	1,151	57 %	0
Reasons for over/under performance: More allocation is needed to implement the standard activities				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	03 Annual Staff Salaries Paid	03 Quarterly Staff Salaries Paid for the months of JAN21, FEB 21 and MAR 21	03 Quarterly Staff Salaries Paid	03 Quarterly Staff Salaries Paid for the months of JAN21, FEB 21 and MAR 21
	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
		Office Operationalised		Office Operationalised

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211101 General Staff Salaries	41,104	30,734	75 %	10,245
221007 Books, Periodicals & Newspapers	204	153	75 %	51
221011 Printing, Stationery, Photocopying and Binding	956	717	75 %	239
222003 Information and communications technology (ICT)	1,956	1,470	75 %	561
228002 Maintenance - Vehicles	1,800	450	25 %	0
228003 Maintenance – Machinery, Equipment & Furniture	780	585	75 %	195
Wage Rect:	41,104	30,734	75 %	10,245
Non Wage Rect:	5,696	3,375	59 %	1,046
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,800	34,109	73 %	11,291
Reasons for over/under performance: There is need to increase on operational funds				
<i>Total For Trade Industry and Local Development :</i>	<i>41,104</i>	<i>30,734</i>	<i>75 %</i>	<i>10,245</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,299</i>	<i>10,813</i>	<i>51 %</i>	<i>3,022</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>62,403</i>	<i>41,547</i>	<i>66.6 %</i>	<i>13,266</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lwemiyaga Sub County</b>				<b>405,766</b>	<b>162,682</b>
<b>Sector : Agriculture</b>				<b>949</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>949</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>949</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Lwemibu Lwemibu	Sector Development Grant		949	0
<b>Sector : Works and Transport</b>				<b>24,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>24,000</b>	<b>0</b>
Lower Local Services					
<i>Output : District Roads Maintenance (URF)</i>				<b>24,000</b>	<b>0</b>
Item : 263370 Sector Development Grant					
Kyera-Kakinga Road	Lubaale Lwemiyaga	Other Transfers from Central Government		24,000	0
<b>Sector : Education</b>				<b>225,051</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>146,126</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>146,126</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		6,195	0
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)		6,807	0
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)		9,425	0
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)		5,634	0
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)		10,258	0
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)		4,121	0
KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)		7,368	0
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)		14,168	0

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KYETUME P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,390	0
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)	6,807	0
LUMEGELE P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	6,212	0
LWEMBWERERA P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,798	0
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	9,119	0
LWESSANKALA MOSLEM P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	4,733	0
MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	11,941	0
MAKUKULU ISLAMIC P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	7,640	0
MAYIKALO	Kakoma	Sector Conditional Grant (Non-Wage)	6,688	0
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	6,671	0
NKONGE UMEA P.S.	Makoole	Sector Conditional Grant (Non-Wage)	3,951	0
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	3,815	0
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	7,385	0
<b>Programme : Secondary Education</b>			<b>78,925</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>78,925</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Kakoma	Sector Conditional Grant (Non-Wage)	78,925	0
<b>Sector : Health</b>			<b>148,113</b>	<b>162,682</b>
<b>Programme : Primary Healthcare</b>			<b>148,113</b>	<b>162,682</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>37,728</b>
Item : 211101 General Staff Salaries				
-	Lwemibu Kabaale Health Center II	Sector Conditional Grant (Wage)	0	37,728
-	Makoole Kabundi Health Center II	Sector Conditional Grant (Wage)	0	37,728
-	Lwemibu Kayunga Health Center II	Sector Conditional Grant (Wage)	0	37,728

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-	Kampala Makoole Health Center II	Sector Conditional Grant (Wage)	0	37,728
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,113</b>	<b>46,493</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)	11,352	7,749
KEIZOBA HEALTH CENTRE II	Lwessankala	Sector Conditional Grant (Non-Wage)	11,352	7,749
KYEERA HEALTH CENTRE II	Lubaale	Sector Conditional Grant (Non-Wage)	11,352	7,749
LWEMIYAGA HCIII	Lwemibu	Sector Conditional Grant (Non-Wage)	22,704	15,498
MAKOOLE HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	11,352	7,749
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>80,000</b>	<b>78,461</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Expansions- 220	Makoole Makoole health center II	Sector Development Grant	80,000	78,461
<b>Sector : Public Sector Management</b>			<b>7,653</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,653</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,653</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwemiyaga Subcounty	LWEMIYAGA Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
<b>LCIII : Mateete Sub County</b>			<b>507,857</b>	<b>281,234</b>
<b>Sector : Works and Transport</b>			<b>40,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>40,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintainence (URF)</b>			<b>40,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Bituntu-Kikoma Road	Kayunga Mateete	Other Transfers from Central Government	40,000	0
<b>Sector : Education</b>			<b>403,444</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>303,319</b>	<b>0</b>

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

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MANYAMA P.S C.O.U	Manyama	Sector Conditional Grant (Non-Wage)	3,475	0
MBALE ISLAMIC P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,784	0
MIRAMBI UMEA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,645	0
MISOJJO LWAZI SDA P.S	Nakagango	Sector Conditional Grant (Non-Wage)	8,864	0
MISOJJO P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	5,175	0
MITETE MUSLEM P.S.	Mitete	Sector Conditional Grant (Non-Wage)	5,005	0
NKANDWA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	5,141	0
NSANGALA	Manyama	Sector Conditional Grant (Non-Wage)	9,527	0
NSUMBA P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	9,170	0
NSUMBA UNITED PENTECOSTAL P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	9,782	0
ST. ANDREW MITETE	Mitete	Sector Conditional Grant (Non-Wage)	9,425	0
ST. ATHANASIUS KIBENGO P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	13,301	0
St. John Bosco Kibulala P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	8,422	0
ST. JOSEPH BUGENGE P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	9,085	0
ST. JUDE KABASANDA P.S	Kasambya	Sector Conditional Grant (Non-Wage)	3,611	0
ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,577	0
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	9,425	0
ST. KIZITO S P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	6,365	0
ST.FRANCIS LUSAALIRA	Kasambya	Sector Conditional Grant (Non-Wage)	6,994	0
<b>Programme : Secondary Education</b>			<b>100,125</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,125</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Kasambya	Sector Conditional Grant (Non-Wage)	100,125	0
<b>Sector : Health</b>			<b>56,761</b>	<b>281,234</b>
<b>Programme : Primary Healthcare</b>			<b>56,761</b>	<b>281,234</b>
Higher LG Services				

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<b>Output : District healthcare management services</b>			<b>0</b>	<b>242,489</b>
Item : 211101 General Staff Salaries				
-	Kayunga Busheka Health III	Sector Conditional Grant (Wage)	,,,	0 242,489
-	Nakagango Kasaalu Health Center II	Sector Conditional Grant (Wage)	,,,	0 242,489
-	Manyama Keizoba Health Center II	Sector Conditional Grant (Wage)	,,,	0 242,489
-	Mitete Kibengo Health Center II	Sector Conditional Grant (Wage)	,,,	0 242,489
-	Kasambya Lwemiyaga Health Center III	Sector Conditional Grant (Wage)	,,,	0 242,489
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,352</b>	<b>7,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Manyama	Sector Conditional Grant (Non-Wage)	11,352	7,749
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,409</b>	<b>30,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	11,352	7,749
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	11,352	7,749
KAYUNGA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	11,352	7,749
MITETE HEALTH CENTRE II	Mitete	Sector Conditional Grant (Non-Wage)	11,352	7,749
<b>Sector : Public Sector Management</b>			<b>7,653</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,653</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,653</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mateete Subcounty	Mitete Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
<b>LCIII : Lugusulu Sub County</b>			<b>462,062</b>	<b>200,525</b>
<b>Sector : Works and Transport</b>			<b>70,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>70,000</b>	<b>0</b>
Lower Local Services				



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

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NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	11,210	0
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	3,322	0
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	4,971	0
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	3,135	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>85,625</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kyabi P/S	Sector Development , Grant	64,000	0
Building Construction - Schools-256	Mussi Retention District Wide	Sector Development , Grant	21,625	0
<b>Programme : Secondary Education</b>			<b>72,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	72,600	0
<b>Sector : Health</b>			<b>82,237</b>	<b>200,525</b>
<b>Programme : Primary Healthcare</b>			<b>82,237</b>	<b>200,525</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>161,781</b>
Item : 211101 General Staff Salaries				
-	Lwentare Kampala Health Center II	Sector Conditional Grant (Wage) ,,	0	161,781
-	Mussi Mateete Health Center III	Sector Conditional Grant (Wage) ,,	0	161,781
-	Kawanda Mitima Health Center II	Sector Conditional Grant (Wage) ,,	0	161,781
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>56,761</b>	<b>38,744</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	11,352	7,749
KYABI HEALTH CENTRE III	Kawanda	Sector Conditional Grant (Non-Wage)	22,704	15,498

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LUGUSULU HEALTH CENTRE II	Mussi	Sector Conditional Grant (Non-Wage)	11,352	7,749
MITIIMA HC II	Mitima	Sector Conditional Grant (Non-Wage)	11,352	7,749
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>25,477</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kawanda Kyabi Health Center III	Sector Development Grant	25,477	0
<b>Sector : Public Sector Management</b>			<b>6,802</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,802</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>6,802</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lugusulu Subcounty	Lwentare Subcounty HQs	District Unconditional Grant (Non-Wage)	6,802	0
<b>LCIII : Mijwala Sub County</b>			<b>439,109</b>	<b>23,247</b>
<b>Sector : Agriculture</b>			<b>29,431</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>29,431</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>29,431</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - New Structures-402	Kidokolo kyambidde	Sector Development Grant	29,431	0
<b>Sector : Works and Transport</b>			<b>101,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>101,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>101,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Sembabule-Nambirizi-Lwebitakuli (Section Sembabule-Nankondo)	Kidokolo Mijwala	Other Transfers from Central Government	66,000	0
Nambirizi - Kyatuulo - Lwebusisi RD	Mabindo Mijwala Subcounty	Other Transfers from Central Government	35,000	0
<b>Sector : Education</b>			<b>177,520</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>138,670</b>	<b>0</b>
Lower Local Services				

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

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS KIKOMA	Kidokolo	Sector Conditional Grant (Non-Wage)	38,850	0
<b>Sector : Health</b>			<b>34,056</b>	<b>23,247</b>
<b>Programme : Primary Healthcare</b>			<b>34,056</b>	<b>23,247</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>34,056</b>	<b>23,247</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo	Sector Conditional Grant (Non-Wage)	22,704	15,498
KASAALU HEALTH CENTRE II	Mabindo	Sector Conditional Grant (Non-Wage)	11,352	7,749
<b>Sector : Water and Environment</b>			<b>92,000</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>92,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>92,000</b>	<b>0</b>
Item : 312104 Other Structures				
Construction Services - Valley Dams- 414	Nsoga Kasaana	Sector Development Grant	92,000	0
<b>Sector : Public Sector Management</b>			<b>5,102</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>5,102</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>5,102</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mijwala Subcounty	Mabindo Subcounty HQs	District Unconditional Grant (Non-Wage)	5,102	0
<b>LCIII : Ntuusi Sub County</b>			<b>603,608</b>	<b>309,984</b>
<b>Sector : Works and Transport</b>			<b>161,757</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>161,757</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>161,757</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Kyambogo -Kirama-Bugoobe (21km)	Kyambogo Ntuusi	Other Transfers from Central Government	47,757	0
Kabukongote - Makooole RD	Ntuusi Ntuusi Subcounty	Other Transfers from Central Government	114,000	0

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

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SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	5,362	0
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	3,339	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>134,435</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Bulongo Lukoma	Sector Development , Grant	64,435	0
Building Construction - Schools-256	Ntuusi Meru Meru P/S	Sector Development , Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>50,240</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,240</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNS SS NTUUSI	Bulongo	Sector Conditional Grant (Non-Wage)	50,240	0
<b>Sector : Health</b>			<b>79,465</b>	<b>309,984</b>
<b>Programme : Primary Healthcare</b>			<b>79,465</b>	<b>309,984</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>255,742</b>
Item : 211101 General Staff Salaries				
-	Bulongo Bulongo Health Center II	Sector Conditional Grant (Wage) ,,	0	255,742
-	Bulongo Karushonshomezi Health Center II	Sector Conditional Grant (Wage) ,,	0	255,742
-	Ntuusi Ntuusi Health Center IV	Sector Conditional Grant (Wage) ,,	0	255,742
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,352</b>	<b>7,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI DISP R E HCIII	Ntuusi	Sector Conditional Grant (Non-Wage)	11,352	7,749
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>68,113</b>	<b>46,493</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO HC II	Bulongo	Sector Conditional Grant (Non-Wage)	11,352	7,749
KARUSHONSOMEZI HC II	Karushonshomezi	Sector Conditional Grant (Non-Wage)	11,352	7,749

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NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	45,409	30,995
<b>Sector : Public Sector Management</b>			<b>7,653</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,653</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,653</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi subcounty	Ntuusi Subcounty HQs	District Unconditional Grant (Non-Wage)	7,653	0
<b>LCIII : Mateete Town Council</b>			<b>404,340</b>	<b>15,498</b>
<b>Sector : Education</b>			<b>374,958</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>143,733</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,733</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	7,300	0
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	12,077	0
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,496	0
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,679	0
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,190	0
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	13,505	0
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	18,486	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>68,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete Mateete Moslem P/S	Sector Development Grant	68,000	0
<b>Programme : Secondary Education</b>			<b>231,225</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>231,225</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Mateete	Sector Conditional Grant (Non-Wage)	231,225	0



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<b>Sector : Health</b>			<b>23,004</b>	<b>15,498</b>
<b>Programme : Primary Healthcare</b>			<b>23,004</b>	<b>15,498</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>22,704</b>	<b>15,498</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete	Sector Conditional Grant (Non-Wage)	22,704	15,498
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>300</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Mateete Mateete Health Center III	Sector Development Grant	300	0
<b>Sector : Public Sector Management</b>			<b>6,377</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>6,377</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>6,377</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mateete Town Council	Mateete West Ward TC HQs	District Unconditional Grant (Non-Wage)	6,377	0
<b>LCIII : Sembabule Town Council</b>			<b>1,887,424</b>	<b>30,995</b>
<b>Sector : Agriculture</b>			<b>77,427</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>77,427</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>77,427</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Kyooloola	Sector Development Grant	27,820	0
Item : 312202 Machinery and Equipment				
Equipment - Assorted Kits-506	Dispensary Ward District	Sector Development Grant	14,309	0
Item : 312214 Laboratory and Research Equipment				
FRIDGE	Dispensary Ward District	Sector Development Grant	4,400	0
iceboxes and reagentsf	Dispensary Ward district	Sector Development Grant	3,498	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Dispensary Ward District	Sector Development Grant	2,000	0

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

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Construction Services - Civil Works-392	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	20,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Maintenance and Repair-1076	Dispensary Ward District Headquarters	Other Transfers from Central Government	100,697	0
<b>Sector : Education</b>			<b>285,106</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>81,076</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	4,155	0
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	3,985	0
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	9,971	0
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	11,125	0
Capital Purchases				
<b>Output : Provision of furniture to primary schools</b>			<b>51,840</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Dispensary Ward SEMBABULE HEADQUARTERS	Sector Development Grant	51,840	0
<b>Programme : Secondary Education</b>			<b>204,030</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>104,030</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
PRIVATE PUBLIC PARTNERSHIPS	Dispensary Ward PRIVATE PUBLIC PARTNERSHIP SCHOOLS	Sector Conditional Grant (Non-Wage)	6,815	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Dispensary Ward	Sector Conditional Grant (Non-Wage)	97,215	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>100,000</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward DHTRS	Sector Development Grant	10,000	0

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Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward DHTRS	Sector Development Grant	10,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward DHTRS	Sector Development Grant	60,000	0
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Dispensary Ward DHTRS	Sector Development Grant	20,000	0
<b>Sector : Health</b>			<b>446,683</b>	<b>30,995</b>
<b>Programme : Primary Healthcare</b>			<b>446,683</b>	<b>30,995</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>56,840</b>	<b>0</b>
Item : 263106 Other Current grants				
Three health facilities-NGOs	Dispensary Ward NGO health facilities	Other Transfers from Central Government	56,840	0
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>389,343</b>	<b>30,995</b>
Item : 263106 Other Current grants				
Government health facilities of Mawogola and Lwemiyaga HSDs	Dispensary Ward Government health facilities	Other Transfers from Central Government	343,935	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE HEALTH CENTRE IV	Dispensary Ward	Sector Conditional Grant (Non-Wage)	45,409	30,995
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Dispensary Ward DHO office	Sector Development Grant	500	0
<b>Sector : Water and Environment</b>			<b>678,692</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>678,692</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>137,502</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District head quarter	Sector Development Grant	12,025	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Hygiene	Transitional Development Grant	19,802	0

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

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

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Environmental Impact Assessment - Capital Works-495	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	2,565	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District wide	District Discretionary Development Equalization Grant	3,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	3,911	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District wide	District Discretionary Development Equalization Grant	10,000	0
Item : 312104 Other Structures				
Construction Services - Certificates-391	Dispensary Ward District HQs (Retention)	District Discretionary Development Equalization Grant	3,660	0
<b>Sector : Accountability</b>			<b>36,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>36,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Assorted Materials-206	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	30,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Dist HQRs Accounting & FSS	District Discretionary Development Equalization Grant	2,000	0
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Dist HQRS Budgeting and salaries	District Discretionary Development Equalization Grant	4,000	0
<b>LCIII : Lwebitakuli Sub County</b>			<b>1,317,813</b>	<b>68,754</b>
<b>Sector : Works and Transport</b>			<b>62,179</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>62,179</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>62,179</b>	<b>0</b>

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



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

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ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	14,661	0
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	8,575	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>98,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lugusulu KITEREDDE BAPTIST P/S	Sector Development Grant	98,000	0
<b>Programme : Secondary Education</b>			<b>758,841</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>130,180</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST CHARLES LWANGA LWEBITAKULI	Kabaale	Sector Conditional Grant (Non-Wage)	130,180	0
Capital Purchases				
<b>Output : Secondary School Construction and Rehabilitation</b>			<b>628,661</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwebitakuli LWEBITAKULI SEED S S	Sector Development Grant	418,139	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-707	Lwebitakuli LWEBITAKULI SEED S S	Sector Development Grant	210,522	0
<b>Sector : Health</b>			<b>57,711</b>	<b>68,754</b>
<b>Programme : Primary Healthcare</b>			<b>57,711</b>	<b>68,754</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>30,009</b>
Item : 211101 General Staff Salaries				
-	Nakasenyi Kyeera Health Center II	Sector Conditional Grant (Wage)	0	30,009
-	Lwebitakuli Mitete Health Center II	Sector Conditional Grant (Wage)	0	30,009
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>11,352</b>	<b>7,749</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Lwebitakuli	Sector Conditional Grant (Non-Wage)	11,352	7,749

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<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>45,409</b>	<b>30,995</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale	Sector Conditional Grant (Non-Wage)	11,352	7,749
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli	Sector Conditional Grant (Non-Wage)	22,704	15,498
NTETE HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	11,352	7,749
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>950</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Lwebitakuli Lwebitakuli Health Center III	Sector Development Grant	950	0
<b>Sector : Public Sector Management</b>			<b>7,228</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,228</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,228</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwebitakuli Subcounty	Lwebitakuli Subcounty HQs	District Unconditional Grant (Non-Wage)	7,228	0
<b>LCIII : Missing Subcounty</b>			<b>42,198</b>	<b>597,477</b>
<b>Sector : Education</b>			<b>42,198</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>42,198</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,198</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	0
<b>Sector : Health</b>			<b>0</b>	<b>597,477</b>
<b>Programme : Primary Healthcare</b>			<b>0</b>	<b>597,477</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>597,477</b>
Item : 211101 General Staff Salaries				
-	Missing Parish Kagango Health Center II	Sector Conditional Grant (Wage)	0	597,477
-	Missing Parish Kyabi Health Center III	Sector Conditional Grant (Wage)	0	597,477

**Vote:551 Sembabule District****Quarter3**

-	Missing Parish Lugusulu Health Center II	Sector Conditional Grant (Wage)	,,,,	0	597,477
-	Missing Parish Lwebitakuli Health Center III	Sector Conditional Grant (Wage)	,,,,	0	597,477
-	Missing Parish Ntete Health Center II	Sector Conditional Grant (Wage)	,,,,	0	597,477
-	Missing Parish Sembabule Health Center IV	Sector Conditional Grant (Wage)	,,,,	0	597,477