
Vote:551 Sembabule District

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



MAHABBA MALIK - CHIEF ADMINISTRATIVE OFFICER.

Date: 01/02/2022

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	627,023	196,873	31%
Discretionary Government Transfers	3,956,697	2,163,645	55%
Conditional Government Transfers	27,095,207	14,326,487	53%
Other Government Transfers	2,572,837	427,296	17%
External Financing	564,733	175,824	31%
Total Revenues shares	34,816,496	17,290,124	50%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,897,998	1,917,217	979,166	49%	25%	51%
Finance	300,459	134,992	120,747	45%	40%	89%
Statutory Bodies	618,165	342,184	215,953	55%	35%	63%
Production and Marketing	3,880,461	2,213,586	853,321	57%	22%	39%
Health	5,310,442	2,506,670	1,890,082	47%	36%	75%
Education	17,545,688	8,433,003	7,041,510	48%	40%	83%
Roads and Engineering	1,219,123	578,205	515,482	47%	42%	89%
Water	1,100,157	700,706	204,712	64%	19%	29%
Natural Resources	254,482	113,141	86,343	44%	34%	76%
Community Based Services	410,458	175,150	72,139	43%	18%	41%
Planning	158,588	87,176	67,295	55%	42%	77%
Internal Audit	52,828	25,415	24,076	48%	46%	95%
Trade Industry and Local Development	67,649	62,679	20,633	93%	30%	33%
Grand Total	34,816,496	17,290,124	12,091,457	50%	35%	70%
<i>Wage</i>	<i>19,406,566</i>	<i>9,950,240</i>	<i>9,218,823</i>	<i>51%</i>	<i>48%</i>	<i>93%</i>
<i>Non-Wage Recurrent</i>	<i>9,191,105</i>	<i>3,746,227</i>	<i>1,921,046</i>	<i>41%</i>	<i>21%</i>	<i>51%</i>
<i>Domestic Devt</i>	<i>5,654,092</i>	<i>3,417,833</i>	<i>873,933</i>	<i>60%</i>	<i>15%</i>	<i>26%</i>
<i>Donor Devt</i>	<i>564,733</i>	<i>175,824</i>	<i>77,655</i>	<i>31%</i>	<i>14%</i>	<i>44%</i>

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

The Overall Budget for the District was Ugx. 34,816,496,000 for the whole financial year 2021/22 but managed to cumulatively receive Ugx.17,290,124,000 reflecting 50% performance against the planned 50% to be received during the quarter under review. The performance is the same as planned .However It is important to note that Other Government transfers performed at 17% , External financing at 31% and Locally raised revenue at 31% against the planned 50% from each source during the 1st quarter under review . All the funds received were warranted and disbursed timely to respective departments and LLGs in line with Budgetary and accountability requirements. Some of the funds disbursed were never utilized 100% due to the procurement process that was still ongoing . Some members of staff had disciplinary cases hence leaving some of the salary un spent. also there are activities that overlapped into the second quarter.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	627,023	196,873	31 %
Local Services Tax	110,000	110,000	100 %
Land Fees	40,000	11,688	29 %
Local Hotel Tax	8,555	140	2 %
Application Fees	6,000	4,618	77 %
Business licenses	56,928	4,626	8 %
Other licenses	12,548	9,400	75 %
Park Fees	4,745	204	4 %
Property related Duties/Fees	12,435	3,451	28 %
Advertisements/Bill Boards	1,100	0	0 %
Animal & Crop Husbandry related Levies	289,088	2,863	1 %
Agency Fees	11,470	8,514	74 %
Inspection Fees	13,617	0	0 %
Market /Gate Charges	16,982	4,640	27 %
Other Fees and Charges	22,790	19,627	86 %
Group registration	3,725	60	2 %
Miscellaneous receipts/income	17,042	17,042	100 %
2a.Discretionary Government Transfers	3,956,697	2,163,645	55 %
District Unconditional Grant (Non-Wage)	759,302	379,651	50 %
Urban Unconditional Grant (Non-Wage)	74,317	37,159	50 %
District Discretionary Development Equalization Grant	1,029,005	686,003	67 %
Urban Unconditional Grant (Wage)	334,422	175,512	52 %
District Unconditional Grant (Wage)	1,726,682	863,341	50 %
Urban Discretionary Development Equalization Grant	32,968	21,978	67 %
2b.Conditional Government Transfers	27,095,207	14,326,487	53 %
Sector Conditional Grant (Wage)	17,345,461	8,911,387	51 %
Sector Conditional Grant (Non-Wage)	4,605,304	2,247,785	49 %
Sector Development Grant	3,411,243	2,274,162	67 %
Transitional Development Grant	19,802	13,201	67 %

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Salary arrears (Budgeting)	11,630	11,630	100 %
Pension for Local Governments	543,370	289,124	53 %
Gratuity for Local Governments	1,158,396	579,198	50 %
2c. Other Government Transfers	2,572,837	427,296	17 %
Support to PLE (UNEB)	29,000	0	0 %
Uganda Road Fund (URF)	928,207	336,528	36 %
Uganda Women Entrepreneurship Program(UWEP)	12,368	3,570	29 %
Results Based Financing (RBF)	1,382,762	4,807	0 %
Parish Community Associations (PCAs)	220,500	82,390	37 %
3. External Financing	564,733	175,824	31 %
Rakai Health Sciences Programme (RHSP)	395,760	46,619	12 %
United Nations Children Fund (UNICEF)	86,880	77,155	89 %
Global Fund for HIV, TB & Malaria	2,720	0	0 %
Global Alliance for Vaccines and Immunization (GAVI)	79,373	52,050	66 %
Total Revenues shares	34,816,496	17,290,124	50 %

Cumulative Performance for Locally Raised Revenues

The District had planned to cumulatively receive Ugx. 627,023,000 for the whole financial year 2021/22 but managed to cumulatively receive Ugx. 196,873,000 reflecting 31% performance against the planned 50%. This underperformance is explained by persistent foot and mouth disease that has hit the District since FY 2017/18 Coupled with the effects of Covid 19 Pandemic .

Cumulative Performance for Central Government Transfers

The District had budgeted to cumulatively receive under descretionally central government transfers Ugx. 3,956,697,000 for the whole financial year 2021/22 but managed to cumulatively receive Ugx. 2,163,645,000 reflecting 55% performance against the planned 50%. The slight over performance is attributed to the government policy of releasing all development grants by the end of the third quarter of every financial year.

The planned Budget for Central government transfers was Ugx. 27,095,207,000 for the whole financial year 2021/22 but managed to cumulatively receive Ugx. 14,326,487,000 reflecting 53% performance against the planned 50% for the quarter under review. The overperformance is attributed to the government policy of releasing all government development grants by the end of the third quarter.

Overall the cumulative receipts for central government transfers were Ugx. 16,490,132,000 against an annual Budget of Ugx. 31,051,904,000 reflecting 54% performance against the planned 50% for the quarter under review.

Cumulative Performance for Other Government Transfers

The District had budgeted to receive Ugx 2,572,837,000 from other government transfers for the whole financial year 2021/22 but managed to cumulatively receive Ugx. 427,296,000 reflecting 17% performance against the planned 50%. This underperformance is attributed to budget cuts under Uganda Road Fund, little receipts under RBF Ugx 4,807,400 against a budget of Ugx.1,382,761,578 and zero receipts from UNEB during the quarter under review.

Cumulative Performance for External Financing

The District had planned to receive Ugx. 564,733,000 in respect of external financing for the financial year 2021/22 but managed to cumulatively receive Ugx. 175,824,000 reflecting 31% performance against the planned 50%. This underperformance is attributed to Zero receipts from Rakai Health Sciences Program ,Global fund for HIV, TB & Malaria during the quarter under review.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	708,975	345,188	49 %	177,244	171,788	97 %
District Production Services	3,171,486	508,133	16 %	792,872	300,994	38 %
Sub- Total	3,880,461	853,321	22 %	970,115	472,782	49 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,219,123	515,482	42 %	304,781	327,871	108 %
Sub- Total	1,219,123	515,482	42 %	304,781	327,871	108 %
Sector: Trade and Industry						
Commercial Services	67,649	20,633	30 %	16,912	11,361	67 %
Sub- Total	67,649	20,633	30 %	16,912	11,361	67 %
Sector: Education						
Pre-Primary and Primary Education	13,731,315	5,929,297	43 %	3,432,829	3,106,592	90 %
Secondary Education	3,166,329	936,454	30 %	791,582	465,378	59 %
Skills Development	337,248	116,040	34 %	84,312	77,944	92 %
Education & Sports Management and Inspection	310,795	59,718	19 %	77,699	32,545	42 %
Sub- Total	17,545,688	7,041,510	40 %	4,386,422	3,682,458	84 %
Sector: Health						
Primary Healthcare	4,625,980	1,423,273	31 %	1,156,495	805,939	70 %
Health Management and Supervision	684,462	466,808	68 %	171,116	111,274	65 %
Sub- Total	5,310,442	1,890,082	36 %	1,327,610	917,213	69 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,100,157	204,712	19 %	275,039	169,252	62 %
Natural Resources Management	254,482	86,343	34 %	63,620	49,036	77 %
Sub- Total	1,354,639	291,054	21 %	338,660	218,287	64 %
Sector: Social Development						
Community Mobilisation and Empowerment	410,458	72,139	18 %	102,614	37,442	36 %
Sub- Total	410,458	72,139	18 %	102,614	37,442	36 %
Sector: Public Sector Management						
District and Urban Administration	3,897,998	979,166	25 %	974,499	455,885	47 %
Local Statutory Bodies	618,165	215,953	35 %	154,541	115,730	75 %
Local Government Planning Services	158,588	67,295	42 %	39,647	51,451	130 %
Sub- Total	4,674,750	1,262,414	27 %	1,168,688	623,067	53 %
Sector: Accountability						
Financial Management and Accountability(LG)	300,459	120,747	40 %	73,060	63,685	87 %
Internal Audit Services	52,828	24,076	46 %	13,207	13,417	102 %

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	<i>Sub- Total</i>	353,287	144,822	41 %	86,267	77,102	89 %
Grand Total		34,816,496	12,091,457	35 %	8,702,069	6,367,584	73 %

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SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,292,989	1,532,728	47%	823,247	739,176	90%
District Unconditional Grant (Non-Wage)	191,423	94,461	49%	47,856	47,606	99%
District Unconditional Grant (Wage)	446,321	203,245	46%	111,580	98,182	88%
Gratuity for Local Governments	1,158,396	579,198	50%	289,599	289,599	100%
Locally Raised Revenues	106,000	62,355	59%	26,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	501,426	117,201	23%	125,357	58,601	47%
Pension for Local Governments	543,370	289,124	53%	135,843	153,282	113%
Salary arrears (Budgeting)	11,630	11,630	100%	2,907	0	0%
Urban Unconditional Grant (Wage)	334,422	175,512	52%	83,606	91,906	110%
Development Revenues	605,009	384,490	64%	151,252	184,745	122%
District Discretionary Development Equalization Grant	50,774	15,000	30%	12,693	0	0%
Multi-Sectoral Transfers to LLGs_Gou	554,235	369,490	67%	138,559	184,745	133%
Total Revenues shares	3,897,998	1,917,217	49%	974,499	923,921	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	780,744	374,940	48%	195,186	186,272	95%
Non Wage	2,512,245	589,225	23%	628,061	254,613	41%
Development Expenditure						
Domestic Development	605,009	15,000	2%	151,252	15,000	10%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,897,998	979,166	25%	974,499	455,885	47%
C: Unspent Balances						
Recurrent Balances		568,562	37%			

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Wage	3,817		
Non Wage	564,745		
Development Balances	369,490	96%	
Domestic Development	369,490		
External Financing	0		
Total Unspent	938,052	49%	

Summary of Workplan Revenues and Expenditure by Source

The Department had Planned to receive Ugx. 3,897,998,000 for the whole Financial year 2021/22 but managed to Cumulatively receive Ugx. 1,917,217,000 reflecting 49% of the planned 50%. the slight under performance was due poor performance of Local Revenue Cumulative expenditure was Ugx 979,166,000 accounting for 25% of the Budget released.

Reasons for unspent balances on the bank account

Some staff did not access salary because they had disciplinary cases. Some projects overlapped into the third quarter

Highlights of physical performance by end of the quarter

LLGs supported in records Management. Salaries, Pension and gratuity paid for the 3 months by the 28th of every month IPPS data captured Payroll and Pay slips printed Wages for support staff paid. Coordinating the district with different ministries. Monitoring and support of LLGs done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,459	134,992	45%	73,060	63,371	87%
District Unconditional Grant (Non-Wage)	106,673	53,586	50%	26,668	26,918	101%
District Unconditional Grant (Wage)	154,306	72,906	47%	38,577	36,453	94%
Locally Raised Revenues	39,480	8,500	22%	7,815	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	300,459	134,992	45%	73,060	63,371	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,306	72,039	47%	38,577	36,561	95%
Non Wage	146,153	48,707	33%	34,483	27,125	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,459	120,747	40%	73,060	63,685	87%
C: Unspent Balances						
Recurrent Balances						
Wage		867				
Non Wage		13,379				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		14,246	11%			

Summary of Workplan Revenues and Expenditure by Source

Finance Department received total inflows of shs 63,371,000= realizing 87% of the quarterly budget and 45% of annual. Good performance is realized under Unconditional grant wage and nonwage. Fair performance is seen under local revenues. The expenditure for the quarter was to a tune of 63,685,000 realizing 87%, quarterly and 40% of the total expected annual performance

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

Unspent Balance is meant for wages for staff on interdiction, procurement of local revenue accountable stationery and travels. Repairs of IFMS inventory, and inspection for LLGs to be done in next quarter

Highlights of physical performance by end of the quarter

Quarter 1 FY 2021 Performance report was submitted by 31 october 2021. 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 financial statements were submitted to Auditor General by 11 August 2021 adhering to the new Public Financial Management Act 2015 of 31st August 2021

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,165	342,184	55%	154,541	202,687	131%
District Unconditional Grant (Non-Wage)	239,245	119,076	50%	59,811	59,311	99%
District Unconditional Grant (Wage)	234,099	100,091	43%	58,525	50,046	86%
Locally Raised Revenues	144,820	123,017	85%	36,205	93,330	258%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	618,165	342,184	55%	154,541	202,687	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,099	89,242	38%	58,525	44,623	76%
Non Wage	384,065	126,711	33%	96,016	71,107	74%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	618,165	215,953	35%	154,541	115,730	75%
C: Unspent Balances						
Recurrent Balances		126,231	37%			
Wage		10,850				
Non Wage		115,382				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		126,231	37%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive Ugx. 618,165,000 for the whole financial Year 2021/22 but managed to cumulatively receive Ugx. 342,184,000 reflecting 55% performance against the planned 50%. The over performance is attributed to a bigger allocation of Local Revenue to pay outstanding arrears for councillors. Cumulative Expenditure was Ugx. 215,953,000 which accounts for 35% Performance.

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Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter.

Highlights of physical performance by end of the quarter

Salaries for Staff and Elected leaders paid for 6 months Sitting allowance and emoluments for Politicians paid up to date 41 Staff recruited 20 Staff disciplined. One council meeting held successfully Standing committees sat Land titles processed Tender awards given out.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,360,065	1,199,988	51%	590,016	599,994	102%
District Unconditional Grant (Wage)	231,445	136,679	59%	57,861	68,339	118%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	1,417,644	708,822	50%	354,411	354,411	100%
Sector Conditional Grant (Wage)	708,975	354,488	50%	177,244	177,244	100%
Development Revenues	1,520,396	1,013,598	67%	380,099	506,799	133%
Sector Development Grant	1,520,396	1,013,598	67%	380,099	506,799	133%
Total Revenues shares	3,880,461	2,213,586	57%	970,115	1,106,793	114%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	940,421	465,515	50%	235,105	230,961	98%
Non Wage	1,419,644	205,800	14%	354,911	120,093	34%
Development Expenditure						
Domestic Development	1,520,396	182,006	12%	380,099	121,727	32%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,880,461	853,321	22%	970,115	472,782	49%
C: Unspent Balances						
Recurrent Balances		528,673	44%			
Wage		25,651				
Non Wage		503,022				
Development Balances		831,592	82%			
Domestic Development		831,592				
External Financing		0				
Total Unspent		1,360,265	61%			

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Summary of Workplan Revenues and Expenditure by Source

Of Annual budget of 3,880, 461,000 the cumulative release of the quarter was 2,213,586,000 or 57% of the budget. The over performance at release is due to government policy of releasing development grants in the first 3 quarters. The cumulative actual expenditure by end of quarter 2 of the released funds was 848,210,000 or 22% of the budget the below 50% performance being due to on going procurement processes for the small solar irrigation equipment and the directive not to continue spending PDM funds as we await for the final guidelines that have not been forth coming since August 2021.

Reasons for unspent balances on the bank account

Up to 80% of all the unspent balances was caused by the yet to be procured small scale solar irrigation equipment due to the on going procurement process that will be completed shortly. the other portion of the money was due to the halting of the parish development model due to lack of final guidelines. Unless something is done soon, the latter funds are likely to be sent back to the center since the financial year is already half way and we are still being told not to spend.

Highlights of physical performance by end of the quarter

The main activities conducted using quarter 2 funding included the continued control of FMD,TBDs and PPR In cattle and goats,The conducting of District sub counties and parish sensitization meetings on the implementation of nthe Parish Development Model program,, The control of the Black coffee twig borer,The Brown banana thrips ,BBW and fruit fries in the respective crops, as well as the procurement under the Extension and PMG Development grants like seeds, fertilizers, laptops, microscope, laboratory reagents and assorted pasture seeds.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,318,005	2,059,711	48%	1,079,501	977,199	91%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	1,382,762	4,807	0%	345,690	4,807	1%
Sector Conditional Grant (Non-Wage)	554,147	627,199	113%	138,537	139,211	100%
Sector Conditional Grant (Wage)	2,378,097	1,427,704	60%	594,524	833,180	140%
Development Revenues	992,437	446,960	45%	248,109	261,293	105%
District Discretionary Development Equalization Grant	21,000	0	0%	5,250	0	0%
External Financing	564,733	175,824	31%	141,183	125,725	89%
Sector Development Grant	406,704	271,136	67%	101,676	135,568	133%
Total Revenues shares	5,310,442	2,506,670	47%	1,327,610	1,238,491	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,378,097	1,223,809	51%	594,524	690,609	116%
Non Wage	1,939,909	585,396	30%	484,977	186,292	38%
Development Expenditure						
Domestic Development	427,704	3,222	1%	106,926	3,222	3%
External Financing	564,733	77,655	14%	141,183	37,091	26%
Total Expenditure	5,310,442	1,890,082	36%	1,327,610	917,213	69%
C: Unspent Balances						
Recurrent Balances		250,506	12%			
Wage		203,896				
Non Wage		46,610				
Development Balances		366,083	82%			
Domestic Development		267,914				
External Financing		98,169				
Total Unspent		616,588	25%			

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Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,268,178,870 and this signified 23.8% of the approved annual Budget of Ugx 5,310,441,863. The quarterly revenues performance was at 68.9%, the slight Under performance was attributed to under performance of district discretionary development equalization grant, locally raised revenue and other transfers from central government (RBF) at 0% below the planned 25% . It is important to note that development funds performed at 100% and this over performance was attributed to the government policy of releasing all the development funds by the end of the third quarter of every financial year. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 956,192,525 and this represented 75% of the approved expenditure budget with the quarterly at 52%. The wage performance was at 42% (Ugx 533,199,909) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 422,992,616 and this represented 33.3% of actual revenue receipts.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 267,711,345, of which 61,324,217 was wage for staff recruitment which set to start in second quarter. The domestic development of Ugx 135,567,869 was due to the fact that procurement process had not been concluded for capital development and supplies. 70,819,259 for Non-wage recurrent was not yet been paid to VHTs for COVID-19 task force and prevention and control and some funds meant for motor vehicle maintenance and repair,electricity, fuel and allowance. Some funds for fuel was still in encumbrance thus not reflected as used in the reporting period.

Highlights of physical performance by end of the quarter

41495 OPD attendances were registered in government health facilities and 7254 in NGO facilities, 1724 in patients were admitted in government facilities and 639 in NGO facilities, 1158 safe deliveries were conducted in government facilities and 346 in NGO facilities, 2367 children one year were immunized with third doze of pentavalent vaccines in government facilities and 307 in NGO facilities. Recruited 10 health workers mostly enrolled midwives. Constructed a five(5) stance pit latrine at Kyeera health center II, in Lwemiyaga sub county. The sector under performed at 1% in government development because the some contractors have just signed contracts by the end of the reporting period.

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,808,707	7,974,155	47%	4,202,177	3,582,085	85%
District Unconditional Grant (Wage)	68,864	34,975	51%	17,216	17,487	102%
Locally Raised Revenues	22,500	0	0%	5,625	0	0%
Other Transfers from Central Government	29,000	0	0%	7,250	0	0%
Sector Conditional Grant (Non-Wage)	2,429,954	809,985	33%	607,488	0	0%
Sector Conditional Grant (Wage)	14,258,390	7,129,195	50%	3,564,597	3,564,597	100%
Development Revenues	736,980	458,848	62%	184,245	273,188	148%
District Discretionary Development Equalization Grant	180,000	87,528	49%	45,000	87,528	195%
Sector Development Grant	556,980	371,320	67%	139,245	185,660	133%
Total Revenues shares	17,545,688	8,433,003	48%	4,386,422	3,855,273	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,327,253	6,760,849	47%	3,581,813	3,413,447	95%
Non Wage	2,481,454	267,269	11%	620,363	256,160	41%
Development Expenditure						
Domestic Development	736,980	13,391	2%	184,245	12,851	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,545,688	7,041,510	40%	4,386,422	3,682,458	84%
C: Unspent Balances						
Recurrent Balances		946,036	12%			
Wage		403,321				
Non Wage		542,715				
Development Balances		445,457	97%			
Domestic Development		445,457				
External Financing		0				
Total Unspent		1,391,493	17%			

Vote:551 Sembabule District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The department budgeted for Ugx 17,545,688,000 for the Financial year 2021/2022. It cumulatively received Ugx 8,433,003,000 for Quarter Two being 48% of the total Budget. The slight over performance is attributed to the government policy of disbursing all development grants in the first three quarters of the Financial Year. The Cumulative expenditure for Quarter Two was Ugx 7,041,510,000 representing 40% of the Quarterly release.

Reasons for unspent balances on the bank account

Unspent Salaries was as a result of some disciplinary cases. Unspent Development was as a result of the incomplete procurement process. Unspent Non Wage was due to schools closure due to COVID 19 Pandemic.

Highlights of physical performance by end of the quarter

A total of 196 Government institutions inspected Distribution of home study materials Training of head teachers in psychosocial skills to disseminate to their teachers in managing learners Mobilizing teachers to go for vaccination took place

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,916	51,677	51%	25,229	25,839	102%
District Unconditional Grant (Wage)	100,916	51,677	51%	25,229	25,839	102%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	1,118,207	526,528	47%	279,552	264,139	94%
District Discretionary Development Equalization Grant	190,000	190,000	100%	47,500	51,000	107%
Multi-Sectoral Transfers to LLGs_Gou	335,942	123,581	37%	83,986	92,736	110%
Other Transfers from Central Government	592,265	212,947	36%	148,066	120,403	81%
Total Revenues shares	1,219,123	578,205	47%	304,781	289,978	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,916	43,885	43%	25,229	21,956	87%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	1,118,207	471,597	42%	279,552	305,915	109%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,219,123	515,482	42%	304,781	327,871	108%
C: Unspent Balances						
Recurrent Balances						
Wage		7,792				
Non Wage		0				
Development Balances						
Domestic Development		54,931				
External Financing		0				
Total Unspent		62,723	11%			

Vote:551 Sembabule District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Roads and Engineering department received a total of Ugx 213,139,300/= from URF and Ugx 50,944,255/= from DDEG revenue sources. The URF funding includes 50,000,000/= Partial release for emergency road funding for Nsambya-Lugusuulu road. DDEG funding has reached a mark of 100% (190,000,000/=). Transfers to CARs which are normally released 100% by Q2 have significantly suffered a budget cut with releases to CARs standing at 50%, while regular releases for district and urban councils stand at 27% of the respective annual budgets. It's Important to note also that the total annual budget estimate for the roads sector is Ugx 928,207,067/= and a Development fund of DDEG is Ugx 190,000,000/=.

Reasons for unspent balances on the bank account

Money under URF for district roads has fully been utilized while only 90million of the DDEG funds out of the 180million has been utilized. The delays in DDEG activities were due to torrential rains, delayed servicing of road equipment.

Highlights of physical performance by end of the quarter

DISTRICT ROADS Out of the anticipated 18.7km under URF periodic maintenance for the quarter nothing was done due to budget cuts and out of the 33.7Km planned under emergency road works URF only 6km was done due to inadequate release (426million budget was submitted for emergency funding but only 50million was released from URF). The 14.1Km emergency repairs on Mitima-Lugusuulu Road under DDEG was accomplished. Other works under DDEG are commencing in Q3. **MATEETE TOWN COUNCIL** Mateete Town Council, implemented 5.7 Km under Routine Manual Maintenance (RMM), and no works were realized for mechanized Routine maintenance (MRM) and periodic maintenance due to poor mechanical condition of road equipment and torrential rains received in the region. **SEMBABULE TOWN COUNCIL** Sembabule Town Council, implemented 4.89 Km under Routine Manual Maintenance (RMM), and no works were realized for mechanized Routine maintenance (MRM) and periodic maintenance due to poor mechanical condition of road equipment and torrential rains received in the region. **CARs** The roads under CARs shall be worked on when equipment is availed in Q3, priority is given to District roads due to the traffic volume the serve.

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,192	69,396	45%	38,298	34,698	91%
District Unconditional Grant (Wage)	59,733	22,667	38%	14,933	11,333	76%
Sector Conditional Grant (Non-Wage)	93,459	46,730	50%	23,365	23,365	100%
Development Revenues	946,964	631,310	67%	236,741	315,655	133%
Sector Development Grant	927,162	618,108	67%	231,791	309,054	133%
Transitional Development Grant	19,802	13,201	67%	4,950	6,601	133%
Total Revenues shares	1,100,157	700,706	64%	275,039	350,353	127%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,733	22,667	38%	14,933	11,333	76%
Non Wage	93,459	31,224	33%	23,365	16,239	70%
Development Expenditure						
Domestic Development	946,964	150,821	16%	236,741	141,679	60%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,100,157	204,712	19%	275,039	169,252	62%
C: Unspent Balances						
Recurrent Balances						
		15,505	22%			
Wage		0				
Non Wage		15,505				
Development Balances						
		480,489	76%			
Domestic Development		480,489				
External Financing		0				
Total Unspent		495,994	71%			

Vote:551 Sembabule District

Quarter2

Summary of Workplan Revenues and Expenditure by Source

The sector total budget was UGX.1,100,156,812 for the financial year, Out of UGX. 59,733,372 for wage UGX. 29,866,686 was cumulatively released but only UGX.22,666,686 was spent on staff cumulatively for 6 months but AEO was not paid due to abscondment. None was budgeted at UGX.93,459,041 but only UGX. 46,729,520 was released cumulatively for the two quarters but only UGX. 31,224,256 was the actual expenditure cumulatively the balance of UGX. 8,166,003 was committed to service providers. UGX.7,339,261 was unspent Development was UGX. 927,162,419 out of which UGX. 618,108,280 was released but only UGX. 141,133,750 had been spent by the end of the quarter. UGX.6,406,000 had been committed and retention paid for works with no snags Transitional development was 19,801,980 out of which UGX. 13,201,320 was released forming 66.6% out of which 9,687,750 was actual cumulative expenditure by the end of the quarter. 64.3% of the total budget had been released by the end of Q2 and only 29% had been the actual expenditure

Reasons for unspent balances on the bank account

For wage AEO absconded For none wage some funds had been committed but not yet paid out For development construction projects were on going

Highlights of physical performance by end of the quarter

1 Extension meeting conducted, 1 coordination meeting conducted, 8 WUCs formed and trained Triggered 8 villages, Followed up 10 triggered villages Drilling a production BH and mini solar water system advertised. Valley tank 80% completed, Extension of piped water 85% complete

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,482	113,141	46%	61,120	56,570	93%
District Unconditional Grant (Wage)	206,800	96,800	47%	51,700	48,400	94%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,682	16,341	50%	8,170	8,170	100%
Development Revenues	10,000	0	0%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	0	0%	2,500	0	0%
Total Revenues shares	254,482	113,141	44%	63,620	56,570	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,800	77,388	37%	51,700	42,176	82%
Non Wage	37,682	8,955	24%	9,420	6,860	73%
Development Expenditure						
Domestic Development	10,000	0	0%	2,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	254,482	86,343	34%	63,620	49,036	77%
C: Unspent Balances						
Recurrent Balances						
		26,798	24%			
Wage		19,412				
Non Wage		7,386				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		26,798	24%			

Summary of Workplan Revenues and Expenditure by Source

The department received accumulative release of shs 113,141,000 out of approved budget of shs 254,482,000 only reflecting a budget release of 44%. against the planned 50%The slight under performance is attributed to poor performance of local revenue .The budget spent was at 34% against the planned 50%. The reasons for under expenditure were:-Salary for the District staff surveyor and Land management officer not paid, tree seedlings not supplied and local revenue not received as anticipated. .

Vote:551 Sembabule District**Quarter2**

Reasons for unspent balances on the bank account

The District Staff surveyor,s salary for the quarter was withheld, The Senior land management officer not yet recruited, no local revenue for some of the planned activities as anticipated and supplier for the tree seedlings delayed to supply the seedlings.

Highlights of physical performance by end of the quarter

Staff salaries for six months was paid to departmental staff apart from the District Staff surveyor whose salary was withheld. 284 men and women sensitized on wetland management, 230 men and women train in environment and natural resources management, 70 projects screened and coordination with the Ministry of water and environment; and neighboring Districts was done.

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,590	89,189	50%	44,397	48,012	108%
District Unconditional Grant (Wage)	115,491	59,640	52%	28,873	33,237	115%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	59,099	29,549	50%	14,775	14,775	100%
Development Revenues	232,868	85,960	37%	58,217	85,960	148%
Other Transfers from Central Government	232,868	85,960	37%	58,217	85,960	148%
Total Revenues shares	410,458	175,150	43%	102,614	133,972	131%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,491	43,995	38%	28,873	21,696	75%
Non Wage	62,099	24,574	40%	15,525	12,176	78%
Development Expenditure						
Domestic Development	232,868	3,570	2%	58,217	3,570	6%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,458	72,139	18%	102,614	37,442	36%
C: Unspent Balances						
Recurrent Balances						
		20,621	23%			
Wage		15,645				
Non Wage		4,976				
Development Balances						
		82,390	96%			
Domestic Development		82,390				
External Financing		0				
Total Unspent		103,011	59%			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 410,458,000 for the financial year 2021/22 but managed to cumulatively receive Ugx.89,189,000 reflecting 22% of the planned 50% . The under performance is attributed to poor performance from other government transfers and Local Revenue. Cumulative expenditure was Ugx. 72,139,000 reflecting 18% performance.

Vote:551 Sembabule District

Quarter2

Reasons for unspent balances on the bank account

Staff on interdiction Some activities overlapped into the second quarter.

Highlights of physical performance by end of the quarter

Salaries Paid to staff 6 months 2 Staff meetings conducted Various councils facilitated Disability issues handled Child protection issues handled Labour issues settled Culture issues addressed

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,624	41,212	40%	25,656	20,856	81%
District Unconditional Grant (Non-Wage)	46,571	23,785	51%	11,643	12,143	104%
District Unconditional Grant (Wage)	34,853	17,427	50%	8,713	8,713	100%
Locally Raised Revenues	21,200	0	0%	5,300	0	0%
Development Revenues	55,964	45,964	82%	13,991	30,718	220%
District Discretionary Development Equalization Grant	55,964	45,964	82%	13,991	30,718	220%
Total Revenues shares	158,588	87,176	55%	39,647	51,574	130%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,853	17,427	50%	8,713	8,713	100%
Non Wage	67,771	15,542	23%	16,943	10,930	65%
Development Expenditure						
Domestic Development	55,964	34,326	61%	13,991	31,808	227%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,588	67,295	42%	39,647	51,451	130%
C: Unspent Balances						
Recurrent Balances		8,244	20%			
Wage		0				
Non Wage		8,244				
Development Balances		11,637	25%			
Domestic Development		11,637				
External Financing		0				
Total Unspent		19,881	23%			

Summary of Workplan Revenues and Expenditure by Source

Planning Department had planned to receive Ugx. 158,588,000 for the whole financial year 2021/22 but managed to cumulatively receive Ugx. 87,176,000 accounting for 55% performance against the planned 50%. This overperformance is attributed to the government policy of releasing development funds by the end of the third quarter of every financial year. Cumulative expenditure was Ugx 67,295,000 accounting for 42% performance.

Vote:551 Sembabule District

Quarter2

Reasons for unspent balances on the bank account

Procurement process was still ongoing Some activities overlapped into the 3rd quarter

Highlights of physical performance by end of the quarter

Salaries paid to staff. for 3 months Q1 performance report prepared and submitted. 1 Budget conference coordinated successfully 6 DTPC Meetings coordinated and held successfully.

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,828	25,415	48%	13,207	10,707	81%
District Unconditional Grant (Non-Wage)	15,306	8,700	57%	3,826	3,826	100%
District Unconditional Grant (Wage)	27,522	13,715	50%	6,881	6,881	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,828	25,415	48%	13,207	10,707	81%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,522	13,714	50%	6,881	6,881	100%
Non Wage	25,306	10,361	41%	6,326	6,536	103%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,828	24,076	46%	13,207	13,417	102%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		1,338				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,339	5%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive Ugx 52,828,000 for the financial year 2021/22 but managed to receive Ugx. 25,415,000 reflecting 48% against the planned 50% . The underperformance is attributed to poor performance of local revenue. Cumulative expenditure was Ugx. 24,076 reflecting 46% performance.

Vote:551 Sembabule District

Quarter2

Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter.

Highlights of physical performance by end of the quarter

Salaries paid Quarterly reports produced Government projects monitored Workshops attended Auditing exercise conducted both at higher and LLGs

Vote:551 Sembabule District

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,649	62,679	93%	16,912	31,340	185%
District Unconditional Grant (Wage)	46,330	53,519	116%	11,582	26,760	231%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	18,319	9,160	50%	4,580	4,580	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,649	62,679	93%	16,912	31,340	185%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,330	13,352	29%	11,582	6,676	58%
Non Wage	21,319	7,281	34%	5,330	4,685	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,649	20,633	30%	16,912	11,361	67%
C: Unspent Balances						
Recurrent Balances						
Wage		40,167				
Non Wage		1,879				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		42,047	67%			

Summary of Workplan Revenues and Expenditure by Source

The Department had planned to receive Ugx. 67,649,000 for the whole financial year 2021/22 but managed to cumulatively receive Ugx62, 679,000 reflecting 93% of the plann in the quarter under review. The over performance is attributed to a bigger allocation of Wage . Cumulative expenditure was Ugx 20,633,000 accounting for 30%.

Vote:551 Sembabule District

Quarter2

Reasons for unspent balances on the bank account

Some activities overlapped into the third quarter.

Highlights of physical performance by end of the quarter

Salaries paid for the months of Oct Nov and December 21 Formation, Supervision and registration of Cooperatives Sensitization of beneficiaries for Emyooga Inspection of Businesses for compliance

Vote:551 Sembabule District

Quarter2

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Coordination between the District and MDAs Conducted. 40 Projects supervised and monitored Salaries to staff paid every 28th day of each month. Court cases handled and attended Council lawful decisions implementd	Salaries, pension and gratuities for six months paid by the 28th of every month. Line ministries and MDAs coordinated with the District. Vehicles and equipment's Maintained Court cases followed up, LLGs programs supervised & projects monitored.			Salaries, pension and gratuities for three months paid by the 28th of every month. Line ministries and MDAs coordinated with the District. Vehicles and equipment's Maintained Court cases followed up, LLGS programs supervised & projects monitored
211101 General Staff Salaries	780,744	374,940	48 %		186,272
211103 Allowances (Incl. Casuals, Temporary)	9,320	6,122	66 %		3,762
212102 Pension for General Civil Service	543,370	279,523	51 %		97,182
213004 Gratuity Expenses	1,158,396	221,920	19 %		108,404
221001 Advertising and Public Relations	9,000	3,750	42 %		0
221002 Workshops and Seminars	3,000	1,500	50 %		750
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	9,000	1,810	20 %		310
225001 Consultancy Services- Short term	6,000	3,000	50 %		1,586
227001 Travel inland	7,600	3,800	50 %		1,910
227004 Fuel, Lubricants and Oils	22,000	4,000	18 %		4,000
228002 Maintenance - Vehicles	8,254	6,765	82 %		6,765
321617 Salary Arrears (Budgeting)	11,630	11,630	100 %		0
Wage Rect:	780,744	374,940	48 %		186,272
Non Wage Rect:	1,789,970	544,319	30 %		224,919
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,570,714	919,259	36 %		411,190
Reasons for over/under performance:	Disciplinary cases				

Vote:551 Sembabule District

Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) 75% of established posts filled	() 78% of the established posts filled.	()		()75% of established posts filled
%age of staff appraised	(100%) 100% of staff appraised at the District Headquarters	() 99% of the staff appraised.	()		()100% of staff appraised at the District Headquarters
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff appraised at the District Headquarters	() 100% of staff salaries paid by the 28th of every month.	()		()100% of staff salaries paid by 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid every 28th day of every month.	() 99% of pension for beneficiaries paid by 28th of every month.	()		()100% pensioners paid every 28th day of every month.
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	3,000	1,020	34 %		1,020
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		320
227001 Travel inland	11,000	5,558	51 %		3,558
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	7,078	32 %		4,898
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	7,078	32 %		4,898
Reasons for over/under performance:					
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	30 Projects and programs supervised and monitored Staff performance monitored	All the 8 LLGs monitored and Supervised. All staff in 8 LLGs mentored and technically backstopped			All the 8 LLGs monitored and Supervised. All staff in 8 LLGs mentored and technically backstopped
227001 Travel inland	13,500	3,952	29 %		2,003
227004 Fuel, Lubricants and Oils	3,500	2,000	57 %		2,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	5,952	35 %		4,003
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	5,952	35 %		4,003

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:	Data collected and disseminated Public information publicised through Barazas , Launching and commissioning of projects. District website maintained through upload and download of information.	Public information collected and disseminated District Profile Brochure produced.			Public information collected and disseminated District Profile Brochure produced.
227001 Travel inland	3,000	750	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		0
Reasons for over/under performance:					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Compound maintained regularly Asset inventory maintained and updated Wages paid District property made secure	Support staff wages paid Compound Cleaned Offices and Sanitary facilities maintained			Support staff wages paid Compound Cleaned Offices and Sanitary facilities maintained
221001 Advertising and Public Relations	4,527	1,603	35 %		0
221009 Welfare and Entertainment	12,240	9,180	75 %		8,680
223004 Guard and Security services	11,640	3,000	26 %		1,500
224004 Cleaning and Sanitation	19,860	6,800	34 %		3,600
227004 Fuel, Lubricants and Oils	12,760	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,027	20,583	34 %		13,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,027	20,583	34 %		13,780
Reasons for over/under performance:					

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Quarter2

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		IPPS Data captured Payroll printed. Pay slips printed and issued.			IPPS Data captured Payroll printed. Pay slips printed and issued.
221011 Printing, Stationery, Photocopying and Binding	4,320	1,079	25 %		1,079
227001 Travel inland	8,535	4,268	50 %		2,138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,855	5,347	42 %		3,217
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,855	5,347	42 %		3,217
Reasons for over/under performance:					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(0%) N/A	() 25% of staff trained in records Management.	()		()25% of staff trained in records Management.
Non Standard Outputs:	Files created ,weeded and achieved Correspondences received and routed Dispatching of correspondences to the recipients.	LLG Staff Mentored Mails collected and routed.			LLG Staff Mentored Mails collected and routed.
227001 Travel inland	4,000	2,432	61 %		1,682
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,432	61 %		1,682
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	2,432	61 %		1,682
Reasons for over/under performance:					
Output : 138112 Information collection and management					
N/A					
Non Standard Outputs:	Data collected and disseminated and publicized on the notice boards.	Data Collected and managed.			Data Collected and managed.
227001 Travel inland	3,000	978	33 %		828

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	978	33 %	828
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	978	33 %	828

Reasons for over/under performance:

Output : 138113 Procurement Services

N/A

Non Standard Outputs:		one procurement plan prepared and published on all the notice boards. Advertisement made Pre qualification done 45 Contracts awarded.	Stationery procured Correspondences collected.		Stationery procured Correspondences collected.
221011	Printing, Stationery, Photocopying and Binding	5,000	988	20 %	988
227001	Travel inland	2,000	800	40 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,788	26 %	1,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,788	26 %	1,288

Reasons for over/under performance:

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

N/A

Non Standard Outputs:		Transfers to LLGs made timely.	Local service Tax and Honoraria transferred to LLGs.		Local service Tax and Honoraria transferred to LLGs.
263104	Transfers to other govt. units (Current)	90,967	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,967	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,967	0	0 %	0

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(0) N/A	(0) Furniture and Computers not purchased Procurement process still on going	(0)	(0) Furniture and Computers not purchased Procurement process still on going
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No. of existing administrative buildings rehabilitated	(0) N/A	()	()	()
No. of solar panels purchased and installed	(0) N/A	()	()	()
No. of administrative buildings constructed	(0) N/A	()	()	()
No. of vehicles purchased	(0) N/A	()	()	()
No. of motorcycles purchased	(0) N/A	()	()	()
Non Standard Outputs:	Orientation and induction of newly recruited staff done once a year. Capacity needs assessment for staff done Performance improvement plan prepared and submitted.	Councilor's trained		Councilor's trained
281504 Monitoring, Supervision & Appraisal of capital works	40,774	15,000	37 %	15,000
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,774	15,000	30 %	15,000
External Financing:	0	0	0 %	0
Total:	50,774	15,000	30 %	15,000
Reasons for over/under performance:				
Total For Administration : Wage Rect:	780,744	374,940	48 %	186,272
Non-Wage Reccurent:	2,010,819	589,225	29 %	254,613
GoU Dev:	50,774	15,000	30 %	15,000
Donor Dev:	0	0	0 %	0
Grand Total:	2,842,337	979,166	34.4 %	455,885

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) FY 2020/2021 annual performance report submitted	(10/31/2021) Q1 FY 2021/2022 Quarterly performance report submitted		(2021-10-29)Q1 FY 2021/2022 Quarterly performance report submitted	(2021-10-31)Q1 FY 2021/2022 Quarterly performance report submitted
Non Standard Outputs:	19 Annual Staff Salaries Paid for FY 2021/2022 Assorted Stationery Procured assorted computer supplies Procured Departmental Activities Coordinatedtravels to line ministries made, workshops facilitated Departmental Activities Coordinatedtravels to line ministries made, workshops facilitated Zoom meetings attended to and financial statements prepared and submitted to Accountant General & OAG Requests for journal enter & post plus funding budget made to Accountant General and reconciliation statements prepared Travels to attend PAC , Workshops, OAG EXIT MTG KAMPALA Utilities paid promptly District assets engraved Small office equipment procured Bank charges paid	19 quarterly staff salaries paid for the months of October, November and December 2021 Q2 Assorted stationery procured Q2 Assorted Computer supplies procured Q2 Assorted Computer supplies procured Travel to line ministries facilitated Travel to line ministries facilitated Zoom meetings attended FSS prepared and submitted to council Journal entries made and reconciled Small office equipment purchased Bank charges paid and journalised for Q2 for the months of October 21 Kilometrage allowances for use of vehicle		19 quarterly staff salaries paid Q2 Assorted stationery procured Q1 Assorted Computer supplies procured Travel to line ministries facilitated Zoom meetings attended FSS prepared and submitted to AG MoFPED Journal entries made and reconciled Q1 Utilities paid promptly Small office equipment purchased Bank charges paid for Q2	19 quarterly staff salaries paid for the months of October, November and December 2021 Q2 Assorted stationery procured Q2 Assorted Computer supplies procured Travel to line ministries facilitated Zoom meetings attended FSS prepared and submitted to council Journal entries made and reconciled Small office equipment purchased Bank charges paid and journalised for Q2 for the months of October 21 Kilometrage allowances for use of vehicle
211101 General Staff Salaries	154,306	72,039	47 %		36,561
211103 Allowances (Incl. Casuals, Temporary)	4,440	2,210	50 %		1,100

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221008 Computer supplies and Information Technology (IT)	4,000	1,500	38 %	1,000
221011 Printing, Stationery, Photocopying and Binding	10,500	6,750	64 %	4,500
221012 Small Office Equipment	2,000	500	25 %	500
223005 Electricity	10,000	487	5 %	487
223006 Water	2,200	0	0 %	0
227001 Travel inland	20,000	9,540	48 %	5,216
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	0
Wage Rect:	154,306	72,039	47 %	36,561
Non Wage Rect:	65,140	23,987	37 %	12,803
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,446	96,026	44 %	49,364
Reasons for over/under performance: Effects of Covid 19 affecting local revenue collections below planned.				
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	(0) Collected mainly from employees and from private organisation	(25000000)Collected mainly from employees and from private organisation	(0)Collected mainly from employees and from private organisation
Value of Hotel Tax Collected	(8555000) Local Hotel tax collected from Sembabule town Council & Mateete TC	(0) Local Hotel tax collected from Sembabule town Council & Mateete TC	(2138750)Local Hotel tax collected from Sembabule town Council & Mateete TC	(0)Local Hotel tax collected from Sembabule town Council & Mateete TC
Value of Other Local Revenue Collections	(508468378) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(115134919) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(127117094)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(115134919)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC
Non Standard Outputs:	Report on Revenue sources Mobilised Travels local revenue assesment Local revenue Stationery procured	Q2 report on revenue sources mobilised Local revenue assesment travels facilitated Local revenue tax stationery procured	Q2 report on revenue sources mobilised Local revenue assesment travels facilitated Local revenue tax stationery procured	Q2 report on revenue sources mobilised Local revenue assesment travels facilitated Local revenue tax stationery procured
221011 Printing, Stationery, Photocopying and Binding	4,440	2,900	65 %	2,500

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227001 Travel inland	6,000	1,754	29 %	1,454
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	4,654	45 %	3,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	4,654	45 %	3,954

Reasons for over/under performance: Reduced revenues as a result of low collections due to effects of lock downs

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2022-05-31)	()	()NA	()NA
	Annual Workplan for FY 2022/2023 presented and approved by Council			
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget and Annual /Workplan FY 2022/2023 laid to Council for First reading	()	()NA	()NA
Non Standard Outputs:	Budget and Annual workplan Produced	travel expenses for budget upload paid	Budget and Annual workplan Produced	travel expenses for budget upload paid
			Allowances paid	
			Budget travels facilitated	
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,413	1,343	11 %	1,343
227001 Travel inland	600	350	58 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,013	1,693	12 %	1,693
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,013	1,693	12 %	1,693

Reasons for over/under performance: Need to plan for emerging supplementary budgets

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Monthly tax returns filed, paid and reconciled with URA Public Sector Office	Monthly tax returns for the month of Sept, OCt and November 2021 filed and reconciled with URA Public sector office	Monthly tax returns for the month of Sept, OCt and November 2021 filed and reconciled with URA Public sector office	Monthly tax returns for the month of Sept, OCt and November 2021 filed and reconciled with URA Public sector office
	Bank statements collected &books of accounts reconciled	Bank statements for all bank accounts for Q2 collected and reconciled for the	Bank statements for Q2 collected and reconciled	Bank statements for all bank accounts for Q2 collected and reconciled for the
	Bank charges paid	Bank charges for Q2 journalised and paid	Bank charges for Q2 journalised and paid	Bank charges for Q2 journalised and paid
221014 Bank Charges and other Bank related costs	1,500	702	47 %	294
227001 Travel inland	5,000	2,495	50 %	1,741
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	3,197	49 %	2,034
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	3,197	49 %	2,034
Reasons for over/under performance:	Challenges of generation of tax receipts on the URA portal			
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2021-08-31) FY 2020/2021 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	()	()NA	()inancial Statements FY 2020/2021 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality
Non Standard Outputs:	FY 2021/2022 Monthly, Quarterly, Half year, 9 monthsFinancial Statements prepared and Submitted to Council and Accountant General MoFPED Printing ,Photocopying & binding of financial statements	FY 2021/2022 Monthly FSS prepared and submitted to council	FY 2021/2022 Monthly FSS prepared and submitted to council	FY 2021/2022 Monthly FSS prepared and submitted to council
		Copies produced and disseminated	Copies produced and disseminated	Copies produced and disseminated
221011 Printing, Stationery, Photocopying and Binding	1,600	150	9 %	150
227001 Travel inland	10,460	4,850	46 %	2,404
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,060	5,000	41 %	2,554
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,060	5,000	41 %	2,554
Reasons for over/under performance:	LLGs FSS are prepared manually there is need for computerisation			

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Airtime procured for staff communication, data for zoom meetings and other related correspondences				
Non Standard Outputs:	Airtime procured for staff communication, data for zoom meetings rand other related correspondences	Quarterly airtime procured and Zoom meetings attended Plus other correspondences		Quarterly airtime procured and Zoom meetings attended Plus other correspondences	Quarterly airtime procured and Zoom meetings attended Plus other correspondences
	Generator Operational Fuel procured Maintenance of IFMS computer equipment	Q2 generator fuel procured for the months oct nov and December 21 IFMS computer inventory maintained		Q2 generator fuel procured IFMS computer inventory maintained	Q2 generator fuel procured for the months oct nov and December 21 IFMS computer inventory maintained
	Follow oup of IFMS matters				
221016 IFMS Recurrent costs	18,000	5,890	33 %		2,800
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	8,890	30 %		2,800
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	8,890	30 %		2,800
Reasons for over/under performance:	The IFMS inventory has been used for over 10 years.				
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Continuing Professional & capacity development	ICPAU and ACCA continuing Professional and capacity development facilitated		ICPAU and ACCA continuing Professional and capacity development facilitated	ICPAU and ACCA continuing Professional and capacity development facilitated
221003 Staff Training	3,000	0	0 %		0

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221017 Subscriptions	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: Inadequate funding for continuing professional development				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Report on Inspection of books of accounts	LLGs inspected on financial Management and books of accounts and capacity developed	LLGs inspected on financial Management and books of accounts and capacity developed	LLGs inspected on financial Management and books of accounts and capacity developed
227001 Travel inland	2,640	1,286	49 %	1,286
227004 Fuel, Lubricants and Oils	1,360	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,286	32 %	1,286
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,286	32 %	1,286
Reasons for over/under performance: LLGS still on manual system				
<i>Total For Finance : Wage Rect:</i>	<i>154,306</i>	<i>72,039</i>	<i>47 %</i>	<i>36,561</i>
<i>Non-Wage Reccurent:</i>	<i>146,153</i>	<i>48,707</i>	<i>33 %</i>	<i>27,125</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>300,459</i>	<i>120,747</i>	<i>40.2 %</i>	<i>63,685</i>

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid to staff every 28th day for twelve months Gratuity paid to Politicians Coordination of council activities with the line ministry.	Salaries paid to staff every 28th day for six months Gratuity paid to Politicians Coordination of council activities with the line ministry.		Salaries paid to staff every 28th day for three months Gratuity paid to Politicians Coordination of council activities with the line ministry.	Salaries paid to staff every 28th day for three months Gratuity paid to Politicians Coordination of council activities with the line ministry.
211101 General Staff Salaries	234,099	89,242	38 %		44,623
211103 Allowances (Incl. Casuals, Temporary)	148,200	43,690	29 %		20,265
221001 Advertising and Public Relations	1,194	0	0 %		0
221009 Welfare and Entertainment	6,000	1,118	19 %		1,118
221011 Printing, Stationery, Photocopying and Binding	3,960	1,000	25 %		1,000
227001 Travel inland	14,306	3,500	24 %		1,942
Wage Rect:	234,099	89,242	38 %		44,623
Non Wage Rect:	173,660	49,308	28 %		24,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	407,759	138,550	34 %		68,948
Reasons for over/under performance: Funds came in as budgeted.					
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	30 Companies pre qualified 30 Contracts awarded	30 Company evaluated 20 Contracts awarded		10 Contracts awarded	30 company bids evaluated 20 Contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	4,400	2,020	46 %		920
227001 Travel inland	171	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,571	2,020	44 %		920
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,571	2,020	44 %		920
Reasons for over/under performance: Funds were released as planned.					

Vote:551 Sembabule District

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138203 LG Staff Recruitment Services					
N/A					
Non Standard Outputs:	54 disciplinary cases handled 40 Promotions handled 50 regularizations and confirmations handled 65 staff recruited	10 regularizations and confirmations handled 41 staff recruited 25 disciplinary cases handled.		54 disciplinary cases handled	10 regularizations and confirmations handled 41 staff recruited 25 disciplinary cases handled.
221004 Recruitment Expenses	12,492	5,698	46 %		2,578
221009 Welfare and Entertainment	1,200	300	25 %		300
221011 Printing, Stationery, Photocopying and Binding	1,400	700	50 %		350
221012 Small Office Equipment	800	400	50 %		200
221017 Subscriptions	250	0	0 %		0
222001 Telecommunications	200	100	50 %		50
223005 Electricity	250	125	50 %		63
227001 Travel inland	5,800	2,512	43 %		1,186
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,392	9,835	44 %		4,727
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,392	9,835	44 %		4,727
Reasons for over/under performance:	Funds released as planned.				
Output : 138204 LG Land Management Services					
No. of land applications (registration, renewal, lease extensions) cleared	(30) 30 Applications approved	(42) 42 Applications approved		()	(12)12 Applications approved
No. of Land board meetings	(8) 8 DLB meetings held	(4) 4 DLB meetings held		(2)2 DLB meetings held	(2)2 DLB meetings held
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,487	2,743	50 %		1,587
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		150
227001 Travel inland	1,049	523	50 %		281
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,135	3,567	50 %		2,018
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,135	3,567	50 %		2,018
Reasons for over/under performance:	Funds released as budgeted.				

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Quarter2

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138205 LG Financial Accountability					
No. of Auditor Generals queries reviewed per LG	(12) 12 Audit queries discussed and recommendations made	(6) 6 Audit queries discussed and recommendations made		(3)3 Audit queries discussed and recommendations made	(3)3 Audit queries discussed and recommendations made
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports submitted to council for discussion and approval for implementation.	(2) 2 LG PAC Reports submitted to council for discussion and approval for implementation.		(1)1 LG PAC Reports submitted to council for discussion and approval for implementation.	(1)1 LG PAC Reports submitted to council for discussion and approval for implementation.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	9,760	4,880	50 %		2,440
221009 Welfare and Entertainment	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %		0
227001 Travel inland	2,826	968	34 %		264
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,686	5,848	43 %		2,704
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,686	5,848	43 %		2,704
Reasons for over/under performance:	Funds released as planned.				
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(5) 8 Council meetings held	(4) 4 Council meetings held		(2)8 Council meetings held	(2)2 Council meetings held
Non Standard Outputs:	34 projects monitored	31 projects launched.		34 projects monitored	31 projects launched
211103 Allowances (Incl. Casuals, Temporary)	22,360	1,930	9 %		1,330
221009 Welfare and Entertainment	3,100	410	13 %		230
221012 Small Office Equipment	294	0	0 %		0
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	32,000	15,122	47 %		7,872
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	26,000	6,500	25 %		1,000
228002 Maintenance - Vehicles	16,035	4,009	25 %		4,009

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282103 Scholarships and related costs	5,400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,889	27,970	26 %	14,441
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,889	27,970	26 %	14,441
Reasons for over/under performance: Funds inadequate to finance council operations.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Departmental quarterly reports and workplans discussed and presented to council	24 Departmental quarterly reports and workplans discussed and presented to council	1 Departmental quarterly reports and workplans discussed and presented to council	12 Departmental quarterly reports and workplans discussed and presented to council
211103 Allowances (Incl. Casuals, Temporary)	55,731	28,164	51 %	21,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,731	28,164	51 %	21,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,731	28,164	51 %	21,973
Reasons for over/under performance: Inadequate funding for standing committee operations.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,099</i>	<i>89,242</i>	<i>38 %</i>	<i>44,623</i>
<i>Non-Wage Reccurent:</i>	<i>384,065</i>	<i>126,711</i>	<i>33 %</i>	<i>71,107</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>618,165</i>	<i>215,953</i>	<i>34.9 %</i>	<i>115,730</i>

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of 45 field extension workers paid monthly salaries at the District headquarters	Salaries of 45 District Agricultural Extension workers on the Conditional grant pay roll paid salaries at the District headquarters.		Monthly salaries for the 45 field extension workers on conditional grant paid.	Salaries of 45 field extension workers paid Out at the District headquarters.
211101 General Staff Salaries	708,975	345,188	49 %		171,788
Wage Rect:	708,975	345,188	49 %		171,788
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	708,975	345,188	49 %		171,788
Reasons for over/under performance: Activities duly undertaken as per the schedule and targets without any hinderances					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	20 fish pods stocked with fish fries. tilapia and cat fish 20,000 fry	30 fish ponds stocked with 50,000 fish fries.4 trainings for 320 farmers conducted in mateete, Lwebitakuli and Ntuusi sub counties. 4 supervision visits and monitoring visits conducted.		4 fish ponds stocked with fish fry	10 fish ponds stocked with 20,000 fish fries. 3 supervision visits conducted. 2 training for 120 farmers conducted in mateete and Lwebitakuli sub counties.
211103 Allowances (Incl. Casuals, Temporary)	12,000	5,700	48 %		3,080
221002 Workshops and Seminars	4,000	1,892	47 %		892
221003 Staff Training	1,000	400	40 %		150
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	2,000	1,000	50 %		525

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227004	Fuel, Lubricants and Oils	12,436	1,817	15 %	267
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,436	10,809	33 %	4,914
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,436	10,809	33 %	4,914
Reasons for over/under performance:		The was 50n percent increment in the planned targets due to the additional fish fries supplied under NAADS/OWC Program.			
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:		Conservation Agricultural practices enhanced. Household food security nutrition and incomes enhanced. agro industrialization enhanced through value addition , supporting the parish model and demonstration farmers. quality of extension and advisory services enhanced.	18 quartely planning and review meetings,16 quarterly supervisions conducted. 10 farmers trainings for 620 farmers conducted on improved Agronomies, crop value chains, small scale solar irrigation technologies and coffee, bananas, maize ,beans and mangoes value chains.	Post harvest handling technologies promoted. One per sub county. quarterly monitoring and supervision conducted, 2 farmers trainings for 60 farmers per training conducted. 10 farmer field days conducted.	10 quarterly planning and review meetings,8 sub county supervision visits, 2000 on farm visits conducted by the extension workers in all 8 sub counties . 24 farmers trainings for n680 farmers conducted. 10 farmer field days on Agronomy,small scale solar irrigation technologies and other value addition technologies conducted. quarterly reports and accountabilities prepared and submitted.
211103	Allowances (Incl. Casuals, Temporary)	42,000	21,000	50 %	10,500
221001	Advertising and Public Relations	4,000	2,000	50 %	2,000
221002	Workshops and Seminars	24,000	11,000	46 %	5,002
221003	Staff Training	12,000	6,000	50 %	3,000
221011	Printing, Stationery, Photocopying and Binding	4,000	1,800	45 %	900
223005	Electricity	1,000	500	50 %	350
227001	Travel inland	20,000	10,000	50 %	5,000
227004	Fuel, Lubricants and Oils	34,820	8,764	25 %	59
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,820	61,064	43 %	26,811
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,820	61,064	43 %	26,811
Reasons for over/under performance:		Activities conducted as per the targets and schedules.			
Output : 018211 Livestock Health and Marketing					
N/A					

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Non Standard Outputs:	Livestock vaccinated against livestock diseases. Veterinary diagnostic services enhanced. dry season feeding technologies enhanced. Quality of veterinary advisory services enhanced.	52,000 H/C Vaccinated against FMD. 32,000 Vaccinated against PPR/CCPP. 10,000 Poultry and 200 dogs vaccinated against NCD,Gumboro and rabies respectively. 4200 on farm visits,24 farmers trainings for 1200 farmers on animal health ,and FMD Bio security undertaken. 10 on farm demonstrations on pasture and range lands production and conservation conducted, 16 quarterly supervision and monitoring visits conducted. 16 quarterly progressive reports and accountabilities submitted.	20000 H/C Vaccinated. 10,000 goats vaccinated. 10,000 poultry vaccinated. quarterly supervision and monitoring conducted	25,000 H/C Vaccinated against FMD. 15,000H/C Vaccinated against PPR/CCPP. 1200 Dogs vaccinated against Rabies. 6000 poultry vaccinated against NCD and Gumboro disease. 2400 on farm visits conducted. 6 demos on pasture improvement and conservation conducted. 12 trainings for 720 farmers conducted on improved animal health, FMD control and bio security. 10 quarterly supervision visita, reporting and accountabilities conducted and submitted,
211103 Allowances (Incl. Casuals, Temporary)	36,000	18,000	50 %	9,101
221001 Advertising and Public Relations	4,000	1,887	47 %	1,887
221002 Workshops and Seminars	32,000	13,731	43 %	7,021
221003 Staff Training	6,000	2,869	48 %	2,159
221011 Printing, Stationery, Photocopying and Binding	5,000	1,250	25 %	300
223005 Electricity	800	0	0 %	0
224006 Agricultural Supplies	2,000	720	36 %	720
227001 Travel inland	30,000	14,947	50 %	7,943
227004 Fuel, Lubricants and Oils	40,724	9,913	24 %	2,023
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,524	63,317	40 %	31,153
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,524	63,317	40 %	31,153
Reasons for over/under performance:	Performance was slightly above target due to the increased threat of FMD out breaks that prompted more vaccine demand and responses from the farmers. The Continued livestock movement restrictions due to FMD Threats and the ravaging Tick borne diseases due to tick resistance however continue to impact on the farmers negatively			
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Quality of advisory and Extension services enhanced	salaries 12 staff on the non wage conditional grant paid at the District headquarters. 2 quarterly planning and review meetings for 210 stakeholders conducted. 5 District and 17 sub counties stakeholders sensitization about the PDM Conducted. 2 technical and 2 multi sector monitoring meetings conducted two quarterly supervisions and reporting conducted salaries of 32 parish chiefs paid out.	Salaries of 10 extension workers on the conditional grant pay roll paid.	Salaries of extension workers at the District level on the unconditional wage grant paid salaries. 4 district and 17 sub county model sensitization meetings conducted. 32 parish chiefs paid salaries. 1 planning and review meeting for 100 participants conducted. 1 technical and I multi sector monitoring visits for technical and political leaders conducted. quarterly workplans and progressive reports prepared and submitted to MAAIF/NAADS/O WC.
211101 General Staff Salaries	231,445	120,327	52 %	59,173
211103 Allowances (Incl. Casuals, Temporary)	14,000	6,694	48 %	4,354
221002 Workshops and Seminars	12,000	3,000	25 %	0
221003 Staff Training	2,000	490	25 %	490
221009 Welfare and Entertainment	800	200	25 %	185
221011 Printing, Stationery, Photocopying and Binding	2,800	100	4 %	0
223005 Electricity	2,000	650	33 %	150
223006 Water	600	150	25 %	0
227001 Travel inland	8,000	3,850	48 %	1,850
227004 Fuel, Lubricants and Oils	12,000	3,000	25 %	0
228002 Maintenance - Vehicles	14,813	4,460	30 %	3,030
Wage Rect:	231,445	120,327	52 %	59,173
Non Wage Rect:	69,013	22,594	33 %	10,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,459	142,921	48 %	69,232

Reasons for over/under performance:

Due to lack of final guidelines for PDM Funds for PDM are spent at the District level. so are the wages and salaries of the parish chiefs hence an increase in expenditures over and above what was planned.

Lower Local Services

Output : 018251 Transfers to LG

N/A

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Non Standard Outputs:	The parish model program implemented in all 65 parishes in the District.	6 District and 17 sub county sensitization meetings and induction workshops on the PDM Conducted for 800 participantts. 20 training of trainers on PDM Inducted. 39 parish chiefs and 3 town agents to implement the PDM inducted.	Parish SACCOs and financial institutions established. priority enterprises commodities and parish action plans developed.	5 district and 17 sub county stakeholders meetings for 800 farmers conducted. District wide. training of trainers on PDM Conducted. 29 parish chiefs and 3 town agents recruited District wide.
263204 Transfers to other govt. units (Capital)	110,440	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,019,851	48,016	5 %	47,156
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,019,851	48,016	5 %	47,156
Gou Dev:	110,440	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,291	48,016	4 %	47,156

Reasons for over/under performance: To date, the final guidelines on PDM are yet to be released by MOLG. Most of the activities were undertaken at the District level hence the apparent low rate of out turn. The PDM is now a threat to the vote. Without final guidelines most of the funds for PDM will may e to be sent back to the treasury since the financial year is half way and there is a ban on continued expenditure without the guidelines.

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:		Capacity of veterinary and diagnostic services enhanced. value addition services enhanced. Nutrition incomes and food security enhanced. Climate Smart Agricultural practices enhanced.	Assorted sector inputs procured		Assorted production sector inputs procured
312201	Transport Equipment	11,000	4,781	43 %	4,781
312202	Machinery and Equipment	24,000	13,143	55 %	13,143
312212	Medical Equipment	13,500	4,230	31 %	4,230
312301	Cultivated Assets	39,512	2,363	6 %	2,363
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		88,012	24,518	28 %	24,518
External Financing:		0	0	0 %	0
Total:		88,012	24,518	28 %	24,518

Reasons for over/under performance: Activities implemented as per the planned targets.

Output : 018275 Non Standard Service Delivery Capital

N/A

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Non Standard Outputs:	Climate smart Agricultural practices enhanced	150 farmers screened to receive irrigation equipment. 130 bids for small scale irrigation equipment opened and evaluated. 1 microscope, 340kgs iron fortified beans, 2 laptops,3 solar batteries, 50 bags of NPK Fertilizers, assorted laboratory reagents and pasture seeds procured and	150 farmers screened to receive irrigation equipment. 130 bids for small scale irrigation equipment opened and evaluated. 1 microscope, 340kgs iron fortified beans, 2 laptops,3 solar batteries, 50 bags of NPK Fertilizers, assorted laboratory reagents and pasture seeds procured and Distributed.	
281501 Environment Impact Assessment for Capital Works	24,000	3,500	15 %	3,500
281502 Feasibility Studies for Capital Works	30,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	256,486	153,988	60 %	93,709
312202 Machinery and Equipment	1,011,458	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,321,945	157,488	12 %	97,209
External Financing:	0	0	0 %	0
Total:	1,321,945	157,488	12 %	97,209
Reasons for over/under performance:	The bulk of the procurement s under this program was under small scale irrigation project. due to the currently on going evaluation process for the bids,the bulk of the procurement has been differed to the third quarter hence the apparent low performance levels vs Avis the set targets and budget.			
Total For Production and Marketing : Wage Rect:	940,421	465,515	50 %	230,961
Non-Wage Reccurent:	1,419,644	205,800	14 %	120,093
GoU Dev:	1,520,396	182,006	12 %	121,727
Donor Dev:	0	0	0 %	0
Grand Total:	3,880,461	853,321	22.0 %	472,782

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community awareness and sensitization on health related issues attained Four (4) reports following health education talks in schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations Active search and supervision conducted within communities and health facilities Increased proportion of functional trained villages health teams Health facilities and community institutions with health promotion materials (IEC) at 100% maintained Political and religious plus cultural institutions promoting health increased to 50% in 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,	Community awareness done in Lwemiyiga sub county on HIV and COVID-19 pandemic. Support supervision by the DTLs conducted in the 10 health facilities offering laboratory services Active search on AFP plus COVID-19 pandemic conducted in all sub counties. 15 clients put under home based care, 2samples of AFP investigated and delivered to URI Entebbe for further investigations and other surveillance activities are well coordinated		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	Community awareness done in Lwemiyiga sub county on HIV and COVID-19 pandemic. Support supervision by the DTLs conducted in the 10 health facilities offering laboratory services Active search on AFP plus COVID-19 pandemic conducted in all sub counties. 15 clients put under home based care, 2samples of AFP investigated and delivered to URI Entebbe for further investigations and other surveillance activities are well coordinated
211103 Allowances (Incl. Casuals, Temporary)	4,464	1,848	41 %		732
222001 Telecommunications	352	153	43 %		65

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227004 Fuel, Lubricants and Oils	5,964	2,491	42 %	2,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,780	4,492	42 %	3,288
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,780	4,492	42 %	3,288

Reasons for over/under performance: Planned activities were conducted as planned but funds are inadequate, there is need for more funds to cover all the sub counties in district per quarter also there is a challenge of transport means especially motorcycles.

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 90% of villages triggered for good sanitation and hygiene	10 villages were supervised for hygiene and sanitation improvement. WASH project implemented in Mijwala sub counties	Quarterly health sanitation and hygiene plus education conducted in the 26 health units of Mawogola and Lwemiyaga HSD 90% of villages triggered for good sanitation and hygiene	10 villages were supervised for hygiene and sanitation improvement. WASH project implemented in Mijwala sub counties
211103 Allowances (Incl. Casuals, Temporary)	1,488	720	48 %	360
222001 Telecommunications	106	53	50 %	27
227004 Fuel, Lubricants and Oils	1,999	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,593	1,273	35 %	886
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,593	1,273	35 %	886

Reasons for over/under performance: The department implemented all the planned activities on schedule but it still its under staffed i.e. inadequate health assistants to cover all health facilities 35%.
There is need to Improve water coverage in district the district from 80% to 90 thus more efforts and funds needed from central government and implementing partners

Output : 088106 District healthcare management services

N/A

Non Standard Outputs:	251(75%) PHC health workers and administrative staff received salaries from July 2021 to June 2022 Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in timRecruit staff and post them to health facilities to improve service delivery Support and supervise staff on performance	167 health workers and administrative staff received salaries for October to December 2021 by the 28th day of each month in the quarter 2021/2022	251(75%) PHC health workers and administrative staff received salaries from July 2021 to June 2022 Recruitment plan made and submitted for a no objection New recruited staff accessed payroll in timRecruit staff and post them to health facilities to improve service delivery Support and supervise staff on performance	167 health workers and administrative staff received salaries for October to December 2021 by the 28th day of each month in the quarter 2021/2022
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211101	General Staff Salaries	2,203,740	1,140,904	52 %	646,301
	Wage Rect:	2,203,740	1,140,904	52 %	646,301
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,203,740	1,140,904	52 %	646,301
Reasons for over/under performance:		Public service has been able to increase on health workers allowances for the existing staff but district has the worst staffing level in the country at 51.7% thus there is need to recruit more staff to at least 75%.			
Output : 088107 Immunisation Services					
N/A					
Non Standard Outputs:		Immunization coverage increased from 95% to 100% by the end of June 2022 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 sub county performance review meeting held Quarterly district stakeholder¶s performance review meeting held Quarterly EPI and technical support supervision plus follow-up of health facilities.	Immunization coverage increased from 73 to 82% by the end of December 2021 Immunization support supervision reports made ,HSS funds distributed to all health facilities carrying out immunization activities Child days plus activities implemented during October to December 2021	Immunization coverage increased from 95% to 100% by the end of June 2022 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	Immunization coverage increased from 73 to 82% by the end of December 2021 Immunization support supervision reports made ,HSS funds distributed to all health facilities carrying out immunization activities Child days plus activities implemented during October to December 2021
211103	Allowances (Incl. Casuals, Temporary)	3,000	750	25 %	0
221011	Printing, Stationery, Photocopying and Binding	200	50	25 %	0
222001	Telecommunications	80	20	25 %	0
227001	Travel inland	166,253	31,346	19 %	31,346
227004	Fuel, Lubricants and Oils	313	78	25 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,593	898	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	166,253	31,346	19 %	31,346
	Total:	169,846	32,244	19 %	31,346
Reasons for over/under performance:		There is need to strengthen community sensitization and mobilization on immunization services especially in hard to reach areas and also put in more efforts in outreaches because the district has not yet attained 95% measles. The under performance of the quarter which 0% was due to postponement of the Polio campaign to the third quarter.			

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Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(40454) Patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(15025) 72% 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 HC III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.		(10113)Patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(7254)72% 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 HC III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.
Number of inpatients that visited the NGO Basic health facilities	(2832) 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.	(1208) 90.2% Patients admitted, treated and received care through in-patient 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.		(708)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.	(639)90.2% Patients admitted, treated and received care through in-patient 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.

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No. and proportion of deliveries conducted in the NGO Basic health facilities	(1602) 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	() 87% Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli HC 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.	(400)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.	(346)87% Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli HC 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 children immunized with Pentavalent vaccine in the NGO Basic health facilities	() 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.	()	()	()

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Non Standard Outputs:	<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. Clients enrolled into ART care and received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs.</p>	<p>Clients enrolled into ART care and received drugs HIV positive mothers, Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT</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</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</p>
263106 Other Current grants	183,621	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	34,056	17,028	50 %	8,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,678	17,028	8 %	8,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,678	17,028	8 %	8,514
Reasons for over/under performance:	PNFP (NGOs) health facilities received and implemented planned activities in time but funds are inadequate, even though they are in RBF project			

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(248) 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)	(161) Health workers posted in health facilities for Ntuusi HC IV (24), Bulongo HC II (1), Lwemiyaga HC III (12), Kampala HC II (1), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (1), Karushoshomezi HC II (1), Sembabule HC IV (38), Kyabi HC III (12), Kagango HC II (2), Lugusulu HC II (2), Busheka HC III (12), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (3), Mateete HC III (14), Ntete HC II (1), Lwebitakuli HC III (13), Kabaale HC II (1), Mitete HC II (2), Kibengo HC II (2), Mitima HC II (2)		(248) 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)	(168) Health workers posted in health facilities for Ntuusi HC IV (24), Bulongo HC II (1), Lwemiyaga HC III (12), Kampala HC II (1), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (1), Karushoshomezi HC II (1), Sembabule HC IV (38), Kyabi HC III (12), Kagango HC II (2), Lugusulu HC II (2), Busheka HC III (12), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (3), Mateete HC III (14), Ntete HC II (1), Lwebitakuli HC III (13), Kabaale HC II (1), Mitete HC II (2), Kibengo HC II (2), Mitima HC II (2)
No of trained health related training sessions held.	(1000) 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	(980) Health related training sessions held in 23 government health facilities Community Health related awareness provided to the community 177 health workers trained in COVID-19 prevention and control Reduction in health related problems and conditions that's why OPD numbers have reduced Reduced number of COVID-19 cases		(250) 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	(409) Health related training sessions held in 23 government health facilities Community Health related awareness provided to the community 177 health workers trained in COVID-19 prevention and control Reduction in health related problems and conditions that's why OPD numbers have reduced Reduced number of COVID-19 cases

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Number of outpatients that visited the Govt. health facilities.	(211651) (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	(82253) 39% (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	(52912)(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	(41495)78.4% (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
Number of inpatients that visited the Govt. health facilities.	(6682) 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	(2947) 103% 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	(1670)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	(1724)103% 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	(11773) 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	(2352) 20% 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	(2943)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	(1158)39.3% 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%) Staffing level in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(51.7%) Staffing level in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(75%) Staffing level in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(51.7%) Staffing level in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and 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.	(100%) VHTs from 504 villages (5 people per village) constituted linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs especially on COVID-19 prevention and control	(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.	(100%) VHTs from 504 villages (5 people per village) constituted linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs especially on COVID-19 prevention and control

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No of children immunized with Pentavalent vaccine	(11376) 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	(4819) 42% 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	(2844) 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	(2367) 96% 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
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Non Standard Outputs:	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 HIV positive mothers enrolled into care and linked SFG through ePMTCT All HIV positives clients accessed for TB and given drugs. RBF activities implemented	205 Clients enrolled into ART care and received drugs 26 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	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	205 Clients enrolled into ART care and received drugs 26 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
263106 Other Current grants	1,163,540	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	448,221	224,110	50 %	112,382
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,611,761	224,110	14 %	112,382
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,611,761	224,110	14 %	112,382
Reasons for over/under performance:	The presence of COVID-19 pandemic has greatly affected service delivery at both community and health facility levels, hence a need for more support both logistically and financially there are increased prenatal deaths especially at Sembabule HC IV, thus there is need to intensify health education talk to mothers and early seeking of health care. Lack of a District hospital,3. Lack of transport means at all levels of care. All the two (2) HSD, have no motor vehicles, Ntuusi HC IV has no ambulance and fifteen lower level health facilities have no motorcycles. Services like monitoring and supervision, conducting immunization outreaches, reporting and others are affected hence poor performance. 4. Lack of Integrated Community Case Management (ICCM) services by Village Health Teams (VHTs) in the whole district, yet all the neighboring districts offer this service. 6. Lack of vaccine fridges at health facilities and some health facilities have old fridges which breaks down regularly which affects service delivery, Inadequate staff accommodation, water, power.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(1) A 5 stance lined pit latrine constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub district	(0) Capital development investment had been delayed to start due to processes but awards have been awarded quarter due delays in the procurement processes	(1) A 5 stance lined pit latrine constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub district	(0) Capital development investment had been delayed to start due to processes but awards have been awarded quarter due delays in the procurement processes
No of villages which have been declared Open Deafecation Free(ODF)	(0) NA	(0) NA	(0) NA	(0) NA
Non Standard Outputs:	NA	A 5 stance lined pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district	NA	A 5 stance lined pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district
263206 Other Capital grants	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	17,000	0	0 %	0
Reasons for over/under performance:	Capital development investment had been delayed to start due to processes but awards have been awarded quarter due delays in the procurement processes			

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	A 5 stance pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district A mortuary constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi sub county, Lwemiyaga Health Sub district 10000 liter water tank installed at Ntete health center II in Nakasenyi parish, Lwebitakuli sub county, Mawogola Health Sub district Furniture procured for health facilities in Mawogola and Lwemiyaga Health Sub districts	A 5 stance pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district A mortuary constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi sub county, Lwemiyaga Health Sub district 10000 liter water tank installed at Ntete health center II in Nakasenyi parish, Lwebitakuli sub county,	A 5 stance pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district A mortuary constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi sub county, Lwemiyaga Health Sub district 10000 liter water tank installed at Ntete health center II in Nakasenyi parish, Lwebitakuli sub county,	A 5 stance pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district A mortuary constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi sub county, Lwemiyaga Health Sub district 10000 liter water tank installed at Ntete health center II in Nakasenyi parish, Lwebitakuli sub county,
312101 Non-Residential Buildings	35,000	0	0 %	0
312104 Other Structures	6,000	0	0 %	0

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312203 Furniture & Fixtures	10,000	296	3 %	296
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	296	1 %	296
External Financing:	0	0	0 %	0
Total:	51,000	296	1 %	296
Reasons for over/under performance: Works have been done on schedule due to early release of funds for PHC development				
Output : 088181 Staff Houses Construction and Rehabilitation				
No of staff houses constructed	(1) Staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	(0) Construction of a Staff house at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD but the contractor has signed the contract	(1)Staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	(0)Construction of a Staff house at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD but the contractor has signed the contract
No of staff houses rehabilitated	(1) Old Staff house rehabilit at ed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	(0) Rehabilitation of Old Staff house at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD not yet yet started but the contract was awarded.	(1)Old Staff house rehabilit at ed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	(0)Rehabilitation of Old Staff house at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD not yet yet started but the contract was awarded.
Non Standard Outputs:	Site Support supervision conducted and report produced plus action plan implemented	Site inspection conducted in Busheka HC III for the construction and renovation of staff houses	Site Support supervision conducted and report produced plus action plan implemented	Site inspection conducted in Busheka HC III for the construction and renovation of staff houses
312102 Residential Buildings	172,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,000	0	0 %	0
Reasons for over/under performance: Works would have been commenced early but there was delay in contract awarding and signing.				
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward constructed at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district	(0) Construction of Maternity ward at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district not yet started but contractor signed the agreement.	(1)Maternity ward constructed at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district	(0)Construction of Maternity ward at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district not yet started but contractor signed the agreement.
No of maternity wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
312102 Residential Buildings	132,140	2,926	2 %	2,926

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,140	2,926	2 %	2,926
External Financing:	0	0	0 %	0
Total:	132,140	2,926	2 %	2,926
Reasons for over/under performance: Capital development investment had been delayed to start due to processes but awards have been awarded quarter due delays in the procurement processes				
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Retention for the construction of an OPD at Makooole Health center II paid and cleared	(0) Retention for the construction of an OPD at Makooole Health center II not yet paid	(1)Retention for the construction of an OPD at Makooole Health center II paid and cleared	(0)Retention for the construction of an OPD at Makooole Health center II not yet paid
No of OPD and other wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Retention for the renovation of a ceiling at Kyabi HC III paid and cleared Retention for the renovation of a ceiling at Kyabi Health center III paid and cleared Lightning Arrester installed at Makooole HC II OPD in Makooole parish, Lwemiyaga sub county, Lwemiyaga Health Sub district An OPD at Makooole HC II officially handover for use Payment of retention for the renovation of a ceiling at Kyabi Health center III Lightning Arrester installed at Makooole Health center II OPD, Makooole parish, Lwemiyaga sub county, Lwemiyaga HSD	Installation of Lightning Arrester at Makooole HC II OPD in Makooole parish, Lwemiyaga sub county, Lwemiyaga Health Sub district not yet installed still sourcing service provider ,An OPD at Makooole HC II officially handover for use, Payment of retention for the renovation of a ceiling at Kyabi Health center III in process and it be reflected in quarter 3	Lightning Arrester installed at Makooole HC II OPD in Makooole parish, Lwemiyaga sub county, Lwemiyaga Health Sub district ,An OPD at Makooole HC II officially handover for use,Payment of retention for the renovation of a ceiling at Kyabi Health center III Lightning Arrester installed at Makooole Health center II OPD, Makooole parish, Lwemiyaga sub county, Lwemiyaga HSD	Installation of Lightning Arrester at Makooole HC II OPD in Makooole parish, Lwemiyaga sub county, Lwemiyaga Health Sub district not yet installed still sourcing service provider ,An OPD at Makooole HC II officially handover for use, Payment of retention for the renovation of a ceiling at Kyabi Health center III in process and it be reflected in quarter 3
281504 Monitoring, Supervision & Appraisal of capital works	3,116	0	0 %	0
312101 Non-Residential Buildings	5,325	0	0 %	0
312104 Other Structures	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,441	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,441	0	0 %	0

Vote:551 Sembabule District

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Contractor delayed to submit in their requests for payment					
Output : 088185 Specialist Health Equipment and Machinery					
Value of medical equipment procured	(25000000) Medical equipment procured for health facilities in Mawogola and Lwemiyaga Health Sub districts	(0) Procurement requisition for the supply of medical equipment has been raised and awaiting for the best supplier		(6250000)Medical equipment procured for health facilities in Mawogola and Lwemiyaga Health Sub districts	(0)Procurement requisition for the supply of medical equipment has been raised and awaiting for the best supplier
Non Standard Outputs:	NA	NA		NA	NA
312212 Medical Equipment	25,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	25,000	0	0 %		0

Reasons for over/under performance: Procurement for the medical equipment has not be supplies yet but funds are available as they were released on time but we had challenges of sourcing suppliers.

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

N/A

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Non Standard Outputs:	Administrative activities coordinated,Enhanced effective OVCY service coordination mechanisms HIV service Strengthened coordinated through sub-grant eMTCT and sexual and reproductive health services enhanced HIV combination prevention services, including VMMC, and DREAMS scaled up in the district, 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 system 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 , Result based financing well-coordinated ,Management staff received salary from July to June 2022	PHC Administrative activities coordinated, 30300 doses of COVID-19 were received and utilized plus HIV/AIDS with support from Rakai Sciences Program, VHT COVID-19 surveillance conducted in 504 villages A report on support supervision by the district leadership in the 2 health sub districts conducted, Management meeting conducted at Sembabule HC IV and Busheka HC III, Twenty three health facilities supervised by DHT members in the 2 HSDs of Mawogola and Lwemiyaga		Administrative activities coordinated,Enhanced effective OVCY service coordination mechanisms HIV service Strengthened coordinated through sub-grant eMTCT and sexual and reproductive health services enhanced HIV combination prevention services, including VMMC, and DREAMS scaled up in the district, 4 quarterly Accountabilities and progressive reports submitted to MoH and MFPED , 4 quarterly reports submitted to MoH to provide accountability and progress status reports	PHC Administrative activities coordinated, 30300 doses of COVID-19 were received and utilized plus HIV/AIDS with support from Rakai Sciences Program, VHT COVID-19 surveillance conducted in 504 villages A report on support supervision by the district leadership in the 2 health sub districts conducted, Management meeting conducted at Sembabule HC IV and Busheka HC III, Twenty three health facilities supervised by DHT members in the 2 HSDs of Mawogola and Lwemiyaga
211101 General Staff Salaries	174,357	82,905	48 %		44,308
211103 Allowances (Incl. Casuals, Temporary)	8,724	225,988	2590 %		25,496
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %		400

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Quarter2

221009 Welfare and Entertainment	1,200	600	50 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50 %	300
222001 Telecommunications	900	240	27 %	120
222003 Information and communications technology (ICT)	0	16,776	0 %	6,240
223005 Electricity	1,000	250	25 %	250
223006 Water	400	0	0 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	200	25 %	0
227001 Travel inland	434,080	83,446	19 %	9,925
227004 Fuel, Lubricants and Oils	22,076	29,082	132 %	6,884
228002 Maintenance - Vehicles	10,506	23,140	220 %	15,575
228003 Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
Wage Rect:	174,357	82,905	48 %	44,308
Non Wage Rect:	84,806	334,813	395 %	59,745
Gou Dev:	0	0	0 %	0
External Financing:	398,480	46,309	12 %	5,745
Total:	657,643	464,026	71 %	109,798
<p>Reasons for over/under performance:</p> <p>Lack of a District hospital. People are poor and this coupled with a poor road network plus lack of transport means especially in hard to reach areas, this creates a big gap for the people of sembabule in accessing health services hence a need to have a District hospital.</p> <p>The district has so many hard to reach areas which with difficult to deliver health services, Under staffing. The health department is under staffed, the staffing level stands at 48.5%, Lack of transport means at all levels of care. All the two (2) HSD, have no motor vehicles, Ntuusi HC IV has no ambulance and fifteen lower level health facilities have no motorcycles. Services like monitoring and supervision, conducting immunization outreaches, reporting and others are affected hence poor performance.</p> <p>Lack of Integrated Community Case Management (ICCM) services by Village Health Teams (VHTs) in the whole district, yet all the neighboring districts offer this service. Land wrangles and lack of a clear land ownership at many health facilities, this has hindered development. Poor infrastructure development at all levels. The state of health infrastructure in the District is very poor, it needs to be improved with more structures being constructed at health facilities, including staff quarters. Inadequate staff accommodation, water sources and lighting systems at all levels. The presence of COVID-19 pandemic</p>				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	4 quarterly monitoring and supervision of Government projects and service delivery reports made 27 health units supervised and follow up made plus a report	A report on support supervision of health activities by the district leadership in the 2 health sub districts i.e. Mawogola and Lwemiyaga conducted, Quarter 2 accountability and progress report presented to sectoral committee and council.	4 quarterly monitoring and supervision of Government projects and service delivery reports made 27 health units supervised and follow up made plus a report	A report on support supervision of health activities by the district leadership in the 2 health sub districts i.e. Mawogola and Lwemiyaga conducted, Quarter 2 accountability and progress report presented to sectoral committee and council.
211103 Allowances (Incl. Casuals, Temporary)	2,976	1,032	35 %	336

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227004 Fuel, Lubricants and Oils	4,720	1,750	37 %	1,140
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	2,782	36 %	1,476
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,696	2,782	36 %	1,476

Reasons for over/under performance: Activities were implemented as planned because funds were released and utilized on time.

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	3 phase power line extended at Sembabule HC IV, Dispensary Ward, Sembabule Town Council in Mawogola HSD Generator power installed at the DHO officer, Dispensary Ward, Sembabule Town Council in Mawogola HSD	Extension of 3 phase power line to Sembabule HC IV, Dispensary Ward, Sembabule Town Council in Mawogola HSD Plus installation of Generator power at the DHO officer, Dispensary Ward, Sembabule Town Council in Mawogola HSD and procurement of photocopier at the District Health Officer Officer in Sembabule Town Council, Dispensary Ward, Mawogola Health Sub district not yet done as we are still sourcing for service providers	3 phase power line extended at Sembabule HC IV, Dispensary Ward, Sembabule Town Council in Mawogola HSD Generator power installed at the DHO officer, Dispensary Ward, Sembabule Town Council in Mawogola HSD	Extension of 3 phase power line to Sembabule HC IV, Dispensary Ward, Sembabule Town Council in Mawogola HSD Plus installation of Generator power at the DHO officer, Dispensary Ward, Sembabule Town Council in Mawogola HSD and procurement of photocopier at the District Health Officer Officer in Sembabule Town Council, Dispensary Ward, Mawogola Health Sub district not yet done as we are still sourcing for service providers
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312104 Other Structures	11,123	0	0 %	0
312213 ICT Equipment	8,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,123	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,123	0	0 %	0

Reasons for over/under performance: Services have not been implemented because we are still sourcing for service providers.

Total For Health : Wage Rect:	2,378,097	1,223,809	51 %	690,609
Non-Wage Reccurent:	1,939,909	585,396	30 %	186,292
GoU Dev:	427,704	3,222	1 %	3,222
Donor Dev:	564,733	77,655	14 %	37,091
Grand Total:	5,310,442	1,890,082	35.6 %	917,213

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid on 28th of every month for 12 months	Salaries paid to teachers			Salaries paid to teachers
211101 General Staff Salaries	11,652,540	5,692,274	49 %		2,870,108
Wage Rect:	11,652,540	5,692,274	49 %		2,870,108
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,652,540	5,692,274	49 %		2,870,108
Reasons for over/under performance: Teachers were paid but were not working due to lock down.					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1650) Salaries paid to 1650 primary school teachers.	(1590) 1590 primary teachers paid salaries	()		(1590)1590 primary teachers paid salaries
No. of qualified primary teachers	(1650) 1650 Qualified primary school teachers	(1600) 1600 Qualified primary school teachers	()		(1600)1600 Qualified primary school teachers
No. of pupils enrolled in UPE	(64200) Overall total enrolment was 64200	(0) Not at school	()		(01)Not at school
No. of student drop-outs	(1000) 1000 annual dropout in all classes and schools district wide.	() N/A	()		()N/A
No. of Students passing in grade one	(550) A total of 550 pupils pass in Division One	(0) No examinations carried out	()		(0)No examinations carried out
No. of pupils sitting PLE	(5300) A total of 5300 pupils sit for PLE .	() N/A	()		()N/A
Non Standard Outputs:	NA	N/A			N/A
263367 Sector Conditional Grant (Non-Wage)	1,341,795	223,632	17 %		223,632
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,341,795	223,632	17 %		223,632
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,341,795	223,632	17 %		223,632

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Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There are some teachers not paid because they were indiscipline cases awaiting a decision					
Capital Purchases					
Output : 078175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Environment and social safeguard and investment services accomplished. Procurement requisitions made	Environment Impact Assessment for Capital Works was carried out			Environment Impact Assessment for Capital Works was carried out
281501 Environment Impact Assessment for Capital Works	5,000	540	11 %		0
281503 Engineering and Design Studies & Plans for capital works	6,000	2,000	33 %		2,000
281504 Monitoring, Supervision & Appraisal of capital works	39,000	10,851	28 %		10,851
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,000	13,391	27 %		12,851
External Financing:	0	0	0 %		0
Total:	50,000	13,391	27 %		12,851
Reasons for over/under performance: There was delay in project contract award					
Output : 078180 Classroom construction and rehabilitation					
No. of classrooms constructed in UPE	(16) Construction of two classroom blocks at Kyamuganga PS in Mateete sc, St Joseph Mateete PS In Mateete TC, Kasongi PS in Lugusulu SC, Kitagabana PS in Mateete sc, and Nabiseke PS in Lwebitakului SC. Construction of three classroom blocks plus office, store and lightning arresters at Kiribedda PS in Lwemiyaga SC and Kikondeka Muslim PS in Lwebitakuli sc	(16) Contracts awarded to construct two classroom blocks at Kyamuganga PS in Mateete sc, St Joseph Mateete PS In Mateete TC, Kasongi PS in Lugusulu SC, Kitagabana PS in Mateete sc, and Nabiseke PS in Lwebitakului SC. And Contracts awarded to construct three classroom blocks plus office, store and lightning arresters at Kiribedda PS in Lwemiyaga SC and Kikondeka Muslim PS in Lwebitakuli sc	()		(16) Contracts awarded to construct two classroom blocks at Kyamuganga PS in Mateete sc, St Joseph Mateete PS In Mateete TC, Kasongi PS in Lugusulu SC, Kitagabana PS in Mateete sc, and Nabiseke PS in Lwebitakului SC. And Contracts awarded to construct three classroom blocks plus office, store and lightning arresters at Kiribedda PS in Lwemiyaga SC and Kikondeka Muslim PS in Lwebitakuli sc

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No. of classrooms rehabilitated in UPE	(2) Completion of a multi-purpose two classroom block at Sembabule RC PS	(2) Contract awarded to complete a multi-purpose block at Sembabule RC PS	()	(2)Contract awarded to complete a multi-purpose block at Sembabule RC PS
Non Standard Outputs:	NA	N/A		N/A
312101 Non-Residential Buildings	620,274	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	620,274	0	0 %	0
External Financing:	0	0	0 %	0
Total:	620,274	0	0 %	0
Reasons for over/under performance:	Awarding of contracts went on up to the end of the quarter.			
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(20) Construction of 5 stance latrine blocks at Lugazi UMEA PS in Mijwala SC,Lugusulu PS in Lugusulu SC,Misojjo RC PS in Mateete sc and Kalukungu SC in Mateete SC	(20) Contracts awarded for construction of 5 stance latrine blocks at Lugazi UMEA PS in Mijwala SC,Lugusulu PS in Lugusulu SC,Misojjo RC PS in Mateete sc and Kalukungu SC in Mateete SC	()	(20)Contracts awarded for construction of 5 stance latrine blocks at Lugazi UMEA PS in Mijwala SC,Lugusulu PS in Lugusulu SC,Misojjo RC PS in Mateete sc and Kalukungu SC in Mateete SC
No. of latrine stances rehabilitated	(0) NA	(0) N/A	()	(0)N/A
Non Standard Outputs:	NA	N/A		N/A
312101 Non-Residential Buildings	66,707	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,707	0	0 %	0
External Financing:	0	0	0 %	0
Total:	66,707	0	0 %	0
Reasons for over/under performance:	Contract award was on going .			
Programme : 0782 Secondary Education				
Higher LG Services				
Output : 078201 Secondary Teaching Services				
N/A				
Non Standard Outputs:	Payment of salaries by 28th of every month. for 12 months	Salaries paid to secondary school teachers		Salaries paid to secondary school teachers
211101 General Staff Salaries	2,310,799	936,454	41 %	465,378

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Wage Rect:	2,310,799	936,454	41 %	465,378
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,310,799	936,454	41 %	465,378
Reasons for over/under performance: Teachers were paid but were not working due to lock down.				
Lower Local Services				
Output : 078251 Secondary Capitation(USE)(LLS)				
No. of students enrolled in USE	(5000) There are 5000 students	(0) N/A	()	(0)N/A
No. of teaching and non teaching staff paid	(161) Planned to have 161 teaching and non teaching staff	(159) A total of 159 teachers paid	()	(159)A total of 159 teachers paid
No. of students passing O level	(1000) Passing O Level	() No candidates this quarter	()	()No candidates this quarter
No. of students sitting O level	(0) NA	() N/A	()	()N/A
Non Standard Outputs:	NA	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	855,530	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,530	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,530	0	0 %	0
Reasons for over/under performance: No students were at school this quarter				
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	(15) 15 Tertiary instructors paid salaries	()	(15)15 Tertiary instructors paid salaries
No. of students in tertiary education	(245) 245 students admitted in the institute	(0) N/A	()	(0)N/A
Non Standard Outputs:	NA	N/A		N/A
211101 General Staff Salaries	295,051	101,974	35 %	63,878
Wage Rect:	295,051	101,974	35 %	63,878
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,051	101,974	35 %	63,878
Reasons for over/under performance: No teaching took place this quarter due to lock down				

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Lower Local Services					
Output : 078351 Skills Development Services					
N/A					
Non Standard Outputs:	Capitation grant paid N/A for a whole year in time				N/A
263367 Sector Conditional Grant (Non-Wage)	42,198	14,066	33 %		14,066
Wage Rect:	0	0	0 %		0
Non Wage Rect:	42,198	14,066	33 %		14,066
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	42,198	14,066	33 %		14,066
Reasons for over/under performance: No teaching and learning took place due to lockdown.					
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:	Termly Monitoring and supervision of institutions carried out and reports prepared and follow ups made.	Monitoring of inspection of schools carried out to ascertain cleaning compounds and making minor repairs			Monitoring of school inspection to establish state of institutions took place -Radio talk show to mobilise teachers and parents to be vaccinated against Covid 19
211103 Allowances (Incl. Casuals, Temporary)	15,126	3,437	23 %		581
221011 Printing, Stationery, Photocopying and Binding	14,700	2,500	17 %		1,677
227001 Travel inland	44,130	4,376	10 %		3,436
227004 Fuel, Lubricants and Oils	35,500	4,000	11 %		4,000
228002 Maintenance - Vehicles	6,900	2,300	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	116,356	16,613	14 %		9,694
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	116,356	16,613	14 %		9,694
Reasons for over/under performance: No teaching and learning took place due to lockdown.					
Output : 078403 Sports Development services					
N/A					

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Non Standard Outputs:	Termly Participation in games and sports at all level in the entire district.	Games teachers were trained in managing kids and SNE athletics and net ball umpiring.		Games teachers were trained in managing kids and SNE athletics and net ball umpiring.
211103 Allowances (Incl. Casuals, Temporary)	10,000	3,096	31 %	0
221009 Welfare and Entertainment	15,136	1,904	13 %	1,700
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,136	5,000	17 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,136	5,000	17 %	1,700
Reasons for over/under performance: Schools were not running during this quarter due to lockdown.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education stake holders trained on education policy.	No activity carried out this quarter.		No activity carried out this quarter.
211103 Allowances (Incl. Casuals, Temporary)	7,000	1,440	21 %	800
221009 Welfare and Entertainment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,440	14 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	1,440	14 %	800
Reasons for over/under performance: Schools were not running due to lock down.				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Termly school inspection ,Monitoring and follow up in all schools. carried out	School inspection took place to ascertain cleaning of compounds and minor repairs and training in netball umpiring and kids and SNE Athletics.		School inspection took place to ascertain cleaning of compounds and minor repairs and training in netball umpiring and kids and SNE Athletics.
211101 General Staff Salaries	68,864	30,147	44 %	14,083
211103 Allowances (Incl. Casuals, Temporary)	5,000	1,640	33 %	1,640
221008 Computer supplies and Information Technology (IT)	1,000	333	33 %	333
221011 Printing, Stationery, Photocopying and Binding	1,500	500	33 %	500
221012 Small Office Equipment	56,340	0	0 %	0
227001 Travel inland	2,600	850	33 %	850
227004 Fuel, Lubricants and Oils	12,000	2,945	25 %	2,945

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228002 Maintenance - Vehicles	2,000	250	13 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	68,864	30,147	44 %	14,083
Non Wage Rect:	85,440	6,518	8 %	6,268
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,304	36,665	24 %	20,351
Reasons for over/under performance: Schools were not running because of lockdown.				
<i>Total For Education : Wage Rect:</i>	<i>14,327,253</i>	<i>6,760,849</i>	<i>47 %</i>	<i>3,413,447</i>
<i>Non-Wage Reccurent:</i>	<i>2,481,454</i>	<i>267,269</i>	<i>11 %</i>	<i>256,160</i>
<i>GoU Dev:</i>	<i>736,980</i>	<i>13,391</i>	<i>2 %</i>	<i>12,851</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>17,545,688</i>	<i>7,041,510</i>	<i>40.1 %</i>	<i>3,682,458</i>

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Quarter2

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries paid	Paid salaries to staff for three months			Paid salaries to staff for three months
211101 General Staff Salaries	100,916	43,885	43 %		21,956
Wage Rect:	100,916	43,885	43 %		21,956
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,916	43,885	43 %		21,956
Reasons for over/under performance: NA					
Lower Local Services					
Output : 048158 District Roads Maintenance (URF)					
Length in Km of District roads routinely maintained	(0) N/P	() Mechanized routine maintenance of 22.75km (Lwemiyaga - Nkongwe and Fabrication of culverts) under URF funding.	()		()Emergency road works on 6km of Mussi-Kagali section, part of Nsambya Lugusulu Road 33.7Km Emergency Road under URF. Under DDEG funding maintenance of Mitima-Lugusulu 14.1Km was achieved using DDEG funding.
		Under DDEG fund, maintenance of Meru-Meru - Lwentuha road, Purchase of Materials for culvert installation and materials for fabrication of culverts			
		Emergency road works on 6km of Mussi-Kagali section, part of Nsambya Lugusulu Road 33.7Km Emergency Road under URF.			
		Under DDEG funding maintenance of Mitima-Lugusulu 14.1Km was achieved using DDEG funding.			

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Length in Km of District roads periodically maintained	(75) Periodic Maintenance of 75km	() No work on Periodic Maintenance due to budget cuts	()	()No work on Periodic Maintenance due to budget cuts
No. of bridges maintained	(0) N/A	()	()	()
Non Standard Outputs:	Periodic maintenance of 75km on selected District roads	Work supervision, maintenance of road equipment, environmental screening of projects, office running		Work supervision, maintenance of road equipment, environmental screening of projects, office running
263370 Sector Development Grant	632,661	280,815	44 %	179,488
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	632,661	280,815	44 %	179,488
External Financing:	0	0	0 %	0
Total:	632,661	280,815	44 %	179,488
Reasons for over/under performance:	inadequate funding for road activities			
Capital Purchases				
Output : 048172 Administrative Capital				
N/A				
Non Standard Outputs:	Day to day District Department activity Facilitation	Submission of Reports to URF, Fuel to facilitate Regular travel of office staff during implementation of activities. Road Committee Meetings Health awareness activities on Road projects, Gender awareness on all road projects, Elderly awareness on all roads, Environmental Screening of road projects, Day to day running of Office activities, Office Stationery, Purchase of color printer/copier, Purchase of Desktop Computer, Purchase of Tonor for Printer		Submission of Reports to URF, Fuel to facilitate Regular travel of office staff during implementation of activities. Road Committee Meetings Health awareness activities on Road projects, Gender awareness on all road projects, Elderly awareness on all roads, Environmental Screening of road projects, Day to day running of Office activities, Office Stationery, Purchase of color printer/copier, Purchase of Desktop Computer, Purchase of Tonor for Printer
281501 Environment Impact Assessment for Capital Works	1,600	180	11 %	180
281504 Monitoring, Supervision & Appraisal of capital works	35,604	15,057	42 %	7,347
312202 Machinery and Equipment	100,900	49,964	50 %	26,164

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312213 ICT Equipment	11,500	2,000	17 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,604	67,201	45 %	33,691
External Financing:	0	0	0 %	0
Total:	149,604	67,201	45 %	33,691
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,916</i>	<i>43,885</i>	<i>43 %</i>	<i>21,956</i>
<i>Non-Wage Reccurent:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>782,265</i>	<i>348,016</i>	<i>44 %</i>	<i>213,179</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>883,181</i>	<i>391,901</i>	<i>44.4 %</i>	<i>235,135</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	Pay salaries to staff every month		Pay salaries to staff every month	Paid salaries for 3 staff for three months save for one staff AEO who absconded
211101 General Staff Salaries	59,733	22,667	38 %		11,333
221008 Computer supplies and Information Technology (IT)	5,140	0	0 %		0
221009 Welfare and Entertainment	3,000	1,000	33 %		500
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %		0
221012 Small Office Equipment	3,000	0	0 %		0
223005 Electricity	300	75	25 %		75
223006 Water	400	100	25 %		100
224004 Cleaning and Sanitation	1,000	250	25 %		0
227001 Travel inland	6,797	2,760	41 %		1,068
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		3,500
228002 Maintenance - Vehicles	20,500	2,431	12 %		2,431
Wage Rect:	59,733	22,667	38 %		11,333
Non Wage Rect:	58,137	14,616	25 %		7,674
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,870	37,283	32 %		19,007
Reasons for over/under performance: AEO absconded and there is no clear descision taken for the last three months					
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision and Monitoring visits to ensure O&M and sustainability of facilities	(10) Supervision and Monitoring visits done to ensure O&M and sustainability of facilities and ascertain any challenges		(5)Supervision and Monitoring visits to ensure O&M and sustainability of facilities	(5)Supervision and Monitoring visits done to ensure O&M and sustainability of facilities
No. of water points tested for quality	(90) Water sources sampled and Water Quality Analysis done	(40) Cumulatively 40 water sources tested for quality in the two quarters		(20) Water sources sampled and Water Quality Analysis done	(20) Water sources sampled and Water Quality Analysis done, report on results generally okay

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	()	(1)District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases,expenditure and projects to be undertaken made	()	(1)Public notices on releases,expenditure and projects to be undertaken made	()
No. of sources tested for water quality	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,200	3,366	41 %	2,140
227001 Travel inland	7,000	1,750	25 %	1,165
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	5,116	34 %	3,305
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	5,116	34 %	3,305
Reasons for over/under performance:	Transport is still a challenge to the sector but at times a vehicle could be borrowed from other sectors			
Output : 098104 Promotion of Community Based Management				
No. of water and Sanitation promotional events undertaken	(3) 1 Planning and Advocacy meeting at District Level conducted and 2 Extension staff meeting conducted	(3) 2 Coordination meeting conducted cumulatively 1 extension staff meeting conducted for quarter two	(1)Extension staff	(2)1 Coordination meeting conducted 1 extension staff meeting conducted
No. of water user committees formed.	(30) Water user committees formed at all locations to receive new water sources. and at selected old water sources	(34) Cumulatively formed 34 WUCs	(15)Form and train WUCs	(8)Formed and trained WUC
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,122	4,520	74 %	2,560
227001 Travel inland	14,000	6,972	50 %	2,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,122	11,492	57 %	5,260
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,122	11,492	57 %	5,260
Reasons for over/under performance:	4 more WUCS were trained and formed because these sources were a bit near the planned ones			
Capital Purchases				
Output : 098172 Administrative Capital				
N/A				

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Non Standard Outputs:	Created rapport with 22 villages Triggered 22 villages Followed up on 22 villages Verified 4 villages held 1 sanitation week Held two meetings with MWE	Created rapport with 22 villages in Ntuusi and Lugusulu S/C Triggered 22 villages Followed up 17 villages	Followed up of 10 villages Verified 2 villages Held 1 meetings with MWE	Triggered 8 villages Followed up 10 villages
281504 Monitoring, Supervision & Appraisal of capital works	19,802	9,687	49 %	4,881
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	9,687	49 %	4,881
External Financing:	0	0	0 %	0
Total:	19,802	9,687	49 %	4,881
Reasons for over/under performance:	An early release of resources enabled achievement of set targets but follow up is still ongoing			
Output : 098175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	Rehabilitated/repai red 20 boreholes Pumptested 2 boreholes Paid retention to works with no snags Carried out water quality tests for 90 water sources	Rehabilitated/repai red Paid retention for works with no snags Carried out water quality tests for 40 water sources cumulatively	Rehabilitated/repai red 20 boreholes Pumptested 2 boreholes Paid retention to works with no snags Carried out water quality tests for 90 water sources	Rehabilitated/repai red Paid retention for works with no snags Carried out water quality tests for 20 water sources
281504 Monitoring, Supervision & Appraisal of capital works	28,763	11,668	41 %	8,668
312104 Other Structures	116,315	594	1 %	594
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,077	12,262	8 %	9,262
External Financing:	0	0	0 %	0
Total:	145,077	12,262	8 %	9,262
Reasons for over/under performance:	Contract agreement for rehabilitation not signed between district and Hand pump mechanics association			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(1) Drilled second borehole for mpumudde, pumptested, casted and capped with metalic cage protection	(0) Picking of bids	(0)Award and signing of agreements	(0)Advertsments ran
No. of deep boreholes rehabilitated	(22) Pumptested 2 existing boreholes Rehabilitated 10 using SS/PVC Repaired 10 using old GI materials	(0) Bore hole rehabilitation materials supplied. Rehabilitation to start in Q3	(22)Pumptested 2 existing boreholes Rehabilitated 10 using SS/PVC Repaired 10 using old GI materials	(0)Bore hole rehabilitation materials supplied. Rehabilitation to start in Q3
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	6,154	2,500	41 %	1,704
312104 Other Structures	142,074	107,878	76 %	107,878
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,228	110,378	74 %	109,582
External Financing:	0	0	0 %	0
Total:	148,228	110,378	74 %	109,582
Reasons for over/under performance: Rehabilitation to start in Q3				
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 Mini solar system borehole pumped constructed kyatuba PHASE-II 2 extended piped water to Nyendo and Kayonza	() Piped water extension to nyendo and kayonza 85% completed	(0)Award and signing of agreements	(0)Piped water extension to nyendo and kayonza 85% completed
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	(0) N/A	(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	25,815	4,211	16 %	4,211
281503 Engineering and Design Studies & Plans for capital works	5,702	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,691	1,208	5 %	1,208
312104 Other Structures	473,824	5,650	1 %	5,650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	529,033	11,069	2 %	11,069
External Financing:	0	0	0 %	0
Total:	529,033	11,069	2 %	11,069
Reasons for over/under performance: Advert for kyatuba mini solar system ran after approval of design by MWE				
Output : 098185 Construction of dams				
No. of dams constructed	(1) 1 Valley tank constructed in at Lwebusisi in Lwebitakuli sub county	() Design completed and construction works 80% completed by end of quarter	(0)Award and signing of agreements	(0)Construction completed 80% by end of quarter
Non Standard Outputs:	N/A	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	7,424	7,424	100 %	6,884
281504 Monitoring, Supervision & Appraisal of capital works	5,400	0	0 %	0

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312104 Other Structures	92,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,824	7,424	7 %	6,884
External Financing:	0	0	0 %	0
Total:	104,824	7,424	7 %	6,884
Reasons for over/under performance:	Good progress due to good contractor selected			
<i>Total For Water : Wage Rect:</i>	<i>59,733</i>	<i>22,667</i>	<i>38 %</i>	<i>11,333</i>
<i>Non-Wage Reccurent:</i>	<i>93,459</i>	<i>31,224</i>	<i>33 %</i>	<i>16,239</i>
<i>GoU Dev:</i>	<i>946,964</i>	<i>150,821</i>	<i>16 %</i>	<i>141,679</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,100,157</i>	<i>204,712</i>	<i>18.6 %</i>	<i>169,252</i>

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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
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for departmental staff paid	Staff salary for six months paid, coordination activities done in six new sub-counties, coordination with the Ministry of water and environment and NEMA done.		Salary for departmental staff paid for the months of October, November and December	Salary for departmental staff paid for the months of October, November and December paid. coordination activities in the new sub counties of kawanda, mabindo, miteete, conducted. Coordination activities for the ministry of water and environment, NEMA done.
211101 General Staff Salaries	206,800	77,388	37 %		42,176
211103 Allowances (Incl. Casuals, Temporary)	3,973	1,985	50 %		1,503
Wage Rect:	206,800	77,388	37 %		42,176
Non Wage Rect:	3,973	1,985	50 %		1,503
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,773	79,373	38 %		43,679
Reasons for over/under performance:	All the money meant for salary payment was not utilized as a result of staffing gap. The land management officer not yet recruited.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) Area (Ha) of trees planted in Kyeera, Lwebitakuli, Mabindo, Ntuusi, Mateete t/c and Sembabule T/C,	(0.5) 0.5 HA planted along the road sides of Mateete Town Council with support from SEDFA and Ho. MARY Begumisa		()Area (Ha) of trees planted in Kyeera, and Ntuusi,	(0.5)0.5 HA planted along the road sides of Mateete Town Council with support from SEDFA and Ho. MARY Begumisa
Number of people (Men and Women) participating in tree planting days	(100) 100 men and women involved in tree planting and 4 HA planted with trees	(50) The activity was done to commemorate the world food day		(25)men and women involved in tree planting	(50)The activity was done to commemorate the world food day
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0

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227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance: Supplier not able to bring tree seedlings on time and the procurement was pushed to third quarter rains.				
Output : 098305 Forestry Regulation and Inspection				
No. of monitoring and compliance surveys/inspections undertaken	(5) 5 Compliance monitoring surveys and patrols made in Mateete, Mitete, Lwemiyaga, Lwebitakuli Mijwala, Bulongo, and Ntuusi T/C NtuusiT/C,	(10) 10 compliance visits conducted in Mijwala, Lugusuulu and Ntuusi	()	(10)10 compliance visits conducted in Mijwala, Lugusuulu and Ntuusi with support from security organs.
Non Standard Outputs:	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: Local revenue not received as anticipated.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Lugusuulu, Ntuusi, Lwemiyaga and Kyeera	(2) Ntuusi and Lwemiyaga	(1) Ntuusi,	(1)nil
Non Standard Outputs:	740 men and women trained in environment and natural resources management	284 men and women trained in wetland management in Kyeera and Bulongo Sub -counties	185 men and women trained in environment and natural resources management	137 men and women trained in wetland management in Kyeera and Bulongo Sub -counties
211103 Allowances (Incl. Casuals, Temporary)	776	388	50 %	194
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	772	384	50 %	192
221011 Printing, Stationery, Photocopying and Binding	624	156	25 %	0
227001 Travel inland	1,100	275	25 %	275

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227004 Fuel, Lubricants and Oils	2,608	652	25 %	652
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	1,855	29 %	1,313
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,380	1,855	29 %	1,313
Reasons for over/under performance: COVID-19 restrictions affected attendance.				
Output : 098307 River Bank and Wetland Restoration				
No. of Wetland Action Plans and regulations developed	(0) N/A	(0)	(0)N/A	(0)n/a
Area (Ha) of Wetlands demarcated and restored	(10) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi, Mitete, Kawanda, Mijwala and Lugusuulu restored.	(0) Supplier did not bring tree seedlings on time and the activity was pushed to Q3 rains	(2.5)Lugusuulu	(0)Supplier did not bring tree seedlings on time and the activity was pushed to Q3 rains
Non Standard Outputs:	6 Communities facilitated to restore degraded sections of wetlands in their areas of jurisdiction	3 communities of Kiruruma, Makoomi ans Kabeho were sensitized about restoration of degraded areas in their areas of jurisdiction	1 Communities facilitated to restore degraded sections of wetlands in their areas of jurisdiction	2 communities of Makoomi ans Kabeho were sensitized about restoration of degraded areas in their areas of jurisdiction
211103 Allowances (Incl. Casuals, Temporary)	1,488	740	50 %	644
221009 Welfare and Entertainment	1,158	0	0 %	0
224006 Agricultural Supplies	4,300	0	0 %	0
227004 Fuel, Lubricants and Oils	2,623	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,569	740	8 %	644
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,569	740	8 %	644
Reasons for over/under performance: unclear boundaries of the wetland reserve and conflicts over resource use, especially between grazing and growing of crops.				
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	()	(200)men and women trained in ENR management in Mateete, Bulongo, Lugusuulu, Lwemiyagaa, Mitete rural, Lwebitakuli , Mabindo, Kawandal,Mateete t/c, Bulongo, Nabitanga, Lugusuulu, Lwemiyaga Kyeera,Lwebitakul, Katwe,Nakasenyi, Mabindo	(70)men and women trained in ENR management in Bulongo, , Mabindo, Kawanda,, Bulongo, Nabitanga, , , Mabindo and Ntuusi T/C
Non Standard Outputs:	N/A	N/A	N/A	N/A

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211103 Allowances (Incl. Casuals, Temporary)	200	100	50 %	100
221009 Welfare and Entertainment	1,000	500	50 %	250
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	0
227001 Travel inland	200	100	50 %	100
227004 Fuel, Lubricants and Oils	2,585	646	25 %	646
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	1,546	32 %	1,096
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	1,546	32 %	1,096

Reasons for over/under performance: Some Sub-counties do not have functional area land committees.

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(4) Compliance monitoring done in all the sub-counties and the two town councils.prosecution of wetland abusers in Lugusuulu, Kawanda, Ntuusi, Lwemiyaga, Mabindo and Lwebitakuli.	(2) Compliance monitoring done in the sub-counties of Kawanda, Ntuusi, BulongoLugusuulu, Lwemiyaga,Kyeera, Mabindo and Mitete. ,	(1)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.	(1)Compliance monitoring done in the sub-counties of Kawanda, Ntuusi, BulongoLwemiyaga, Kyeera, Mabindo and Mitete. ,
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	100	25	25 %	0
227001 Travel inland	865	426	49 %	426
227004 Fuel, Lubricants and Oils	4,510	1,127	25 %	1,127
228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,975	2,828	35 %	2,303
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	2,828	35 %	2,303

Reasons for over/under performance: Persistent encroachment by some individuals who keep on frustrating conservation efforts

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	(2) 2 disputes settled in Kiruruma	(13)Ntuusi, Lugusuulu, Lwemiyaga, Kyeera Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	(2)2 disputes settled in Kiruruma
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Non Standard Outputs:	N/A	One area land committee trained	One area land committee trained	Nil
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006 Agricultural Supplies	800	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	Lack of a land management officer has affected the activity.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical planning committees trained		one Physical planning committee trained	
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:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	2 land titles processed	Nil	none	Nil
311101 Land	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	0	0 %	0
Reasons for over/under performance:	No release for the activity yet.			
Total For Natural Resources : Wage Rect:	206,800	77,388	37 %	42,176
Non-Wage Reccurent:	37,682	8,955	24 %	6,860
GoU Dev:	10,000	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>254,482</i>	<i>86,343</i>	<i>33.9 %</i>	<i>49,036</i>

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Quarter2

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 : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Quarterly departmental meetings conducted, stationary procured, fuel for coordination of activities procured, CDOs facilitated with operational funds	6 departmental meetings conducted, stationary procured, fuel for coordination of activities procured, CDOs facilitated with operational funds		departmental meetings conducted, stationary procured, fuel for coordination of activities procured, CDOs facilitated with operational funds	departmental meetings conducted, stationary procured, fuel for coordination of activities procured, CDOs facilitated with operational funds
211103 Allowances (Incl. Casuals, Temporary)	3,000	0	0 %		0
221003 Staff Training	4,551	2,275	50 %		1,137
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	1,033	516	50 %		258
227004 Fuel, Lubricants and Oils	3,075	777	25 %		670
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,658	4,567	33 %		2,565
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,658	4,567	33 %		2,565
Reasons for over/under performance:	Funds released as budgeted				
Output : 108105 Adult Learning					
No. FAL Learners Trained	() Awareness creation made on gender and other social issues Community mobilization on gender and other social issues affecting populations	() Awareness creation made on gender and other social issues Community mobilization on gender and other social issues affecting populations	()		()Awareness creation made on gender and other social issues Community mobilization on gender and other social issues affecting populations
Non Standard Outputs:	N/A				
227001 Travel inland	1,915	957	50 %		479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,915	957	50 %		479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,915	957	50 %		479
Reasons for over/under performance:	Funds came as planned.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled	() Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated	() 140 Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated		()	()16 Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated
Non Standard Outputs:	Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated	N/A		Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated	N/A
227001 Travel inland	8,529	4,265	50 %		2,132
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,529	4,265	50 %		2,132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,529	4,265	50 %		2,132
Reasons for over/under performance:	Funds for this activity came in as planned.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Youth council activities supported	() 10 Youth council activities supported		()	()1 Youth council activities supported
Non Standard Outputs:	Youth council activities supported	N/A		Youth council activities supported	N/A
227001 Travel inland	6,966	3,483	50 %		1,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,966	3,483	50 %		1,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,966	3,483	50 %		1,742
Reasons for over/under performance:	Funds were released as planned.				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	() Disability and elderly council activities supported.	() 14 Disability and elderly activities supported.		()	()4 Disability and elderly activities supported.

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Non Standard Outputs:	Disability and elderly council activities supported.	N/A		Disability and elderly council activities supported.	N/A
227001 Travel inland	11,027	5,507	50 %	2,750	
282101 Donations	10,000	798	8 %	0	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	21,027	6,304	30 %	2,750	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	21,027	6,304	30 %	2,750	
Reasons for over/under performance: Funds for this activity were released as budgeted.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Support to gender and cultural issues	Five meeting to address sexual Gender based violence conducted.		Support to gender and cultural issues/ Activities	Four meeting to address sexual Gender based violence conducted.
227001 Travel inland	2,605	1,300	50 %	650	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,605	1,300	50 %	650	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,605	1,300	50 %	650	
Reasons for over/under performance: Funds released as budgeted.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Communities sensitized on labor laws	14 Communities sensitized on labor laws, Monitoring of labor stations, Settlement of grievances between employers and employees		Communities sensitized on labor laws, Monitoring of labor stations, Settlement of grievances between employers and employees	4 Communities sensitized on labor laws, Monitoring of labor stations, Settlement of grievances between employers and employees
227001 Travel inland	2,605	1,300	50 %	650	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,605	1,300	50 %	650	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,605	1,300	50 %	650	
Reasons for over/under performance: Funds released as planned.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Women council activities supported.	(2) 2 Women council activities supported.	()	(1)1 Women council activities supported.	
Non Standard Outputs:	Women council activities supported.	N/A		Women council activities supported.	N/A

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227001 Travel inland	4,793	2,397	50 %	1,208
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,793	2,397	50 %	1,208
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,793	2,397	50 %	1,208

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

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff for 6 months every 28th day of the month.	Salaries paid to staff	Verification of the payroll Payment of salaries.
211101 General Staff Salaries	115,491	43,995	38 %	21,696
Wage Rect:	115,491	43,995	38 %	21,696
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,491	43,995	38 %	21,696

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

Lower Local Services**Output : 108151 Community Development Services for LLGs (LLS)**

N/A

Non Standard Outputs:		PCAs mobilized into groups and their projects supported with funds	24 groups benefited from Luwero - Rwenzori funds. 22 groups benefited from UWEP..		Monitoring of beneficiaries of Luwero- Rwenzori Appraisa, assessment and monitoring of women groups
263371	Conditional Grant to LRDP	232,868	3,570	2 %	3,570
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	232,868	3,570	2 %	3,570
	External Financing:	0	0	0 %	0
	Total:	232,868	3,570	2 %	3,570

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

Total For Community Based Services : Wage Rect:	115,491	43,995	38 %	21,696
Non-Wage Reccurent:	62,099	24,574	40 %	12,176
GoU Dev:	232,868	3,570	2 %	3,570
Donor Dev:	0	0	0 %	0
Grand Total:	410,458	72,139	17.6 %	37,442

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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
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 each month District Local government coordinated with the Centre CPD carried out for staff Welfare and entertainment done to TPC Monthly.	Salaries paid to staff every 28th day of each month for three months. District Local government coordinated with the Centre CPD carried out for staff Welfare and entertainment done to TPC Monthly.		Salaries paid to staff every 28th day of each month for three months. District Local government coordinated with the Centre CPD carried out for staff Welfare and entertainment done to TPC Monthly.	Salaries paid to staff every 28th day of each month for three months. District Local government coordinated with the Centre CPD carried out for staff Welfare and entertainment done to TPC Monthly.
211101 General Staff Salaries	34,853	17,427	50 %		8,713
221003 Staff Training	6,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	8,000	1,397	17 %		1,397
221011 Printing, Stationery, Photocopying and Binding	5,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	12,000	0	0 %		0
Wage Rect:	34,853	17,427	50 %		8,713
Non Wage Rect:	34,000	1,397	4 %		1,397
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,853	18,824	27 %		10,110
Reasons for over/under performance: Funds released as budgeted.					
Output : 138302 District Planning					
No of qualified staff in the Unit	() District Planner Senior Planner	(2) District Planner Senior Planner		()	(2) District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.	() 3 DTPC Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.		(3) 3 DTPC Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.	() 3 DTPC 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	1,000	50 %		1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

Reasons for over/under performance: Funds released as budgeted

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected ,analyzed and disseminated One District Statistical Abstract formulated and submitted to UBOS	Data collected ,analyzed and disseminated	Data collected ,analyzed and disseminated	Data collected ,analyzed and disseminated
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	665

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	665
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	665

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

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population data collected and disseminated to DTPC	Population data collected and disseminated to DTPC quarterly	Population data collected and disseminated to DTPC quarterly	Population data collected and disseminated to DTPC quarterly
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	1,000

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	1,000

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

Output : 138305 Project Formulation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	DDP III for Sembabule reviewed	One DDP III for Sembabule mid-year review conducted in the 2nd quarter	N/A	DDP III for Sembabule mid-year review conducted in the second quarter
221011 Printing, Stationery, Photocopying and Binding	1,771	285	16 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,771	285	16 %	285
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,771	285	16 %	285
Reasons for over/under performance:	Funds released and utilised as planned			
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	4 Quarterly Performance reports prepared , Budget conference coordinated BFP prepared Draft and final Budgets prepared and submitted to ministry of finance.	2 Quarterly Performance report prepared , Budget conference coordinated	1 Quarterly Performance report prepared , Budget conference coordinated BFP prepared	Quarterly Performance report preparation Budget conference coordinated
211103 Allowances (Incl. Casuals, Temporary)	10,000	5,000	50 %	2,561
222001 Telecommunications	6,000	3,000	50 %	1,800
227004 Fuel, Lubricants and Oils	4,000	1,000	25 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	9,000	45 %	5,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	9,000	45 %	5,361
Reasons for over/under performance:	Funds released as planned.			
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	Data collected for Budgeting purposes LLG Planning meetings facilitated LLGs staff mentored.	Data collected for Budgeting purposes LLG Planning meetings facilitated in all the 8 LLGs LLGs staff mentored.	Data collected for Budgeting purposes LLG Planning meetings facilitated LLGs staff mentored.	Data collected for Budgeting purposes LLG Planning meetings facilitated LLGs staff mentored.
227004 Fuel, Lubricants and Oils	2,000	500	25 %	225

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	225

Reasons for over/under performance: Funds released as budgeted

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	36 District local Government projects and Programs monitored and evaluated	47 District local Government projects and Programs monitored and evaluated	36 District local Government projects and Programs monitored and evaluated	11 District local Government projects and Programs monitored and evaluated
	Reports shared in the DTPC and follow ups made	Reports shared in the DTPC and follow ups made quarterl	Reports shared in the DTPC and follow ups made quarterly	Reports shared in the DTPC and follow ups made quarterl
211103 Allowances (Incl. Casuals, Temporary)	1,000	500	50 %	250
227004 Fuel, Lubricants and Oils	3,000	860	29 %	747

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,360	34 %	997
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,360	34 %	997

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

Capital Purchases**Output : 138372 Administrative Capital**

N/A

Non Standard Outputs:	5 DDEG projects identified DDEG Workplan prepared Desk and field appraisal of projects done Procurement requisitions made	11 DDEG projects identified DDEG Workplan prepared Desk and field appraisal of projects done	5 DDEG projects identified DDEG Workplan prepared Desk and field appraisal of projects done	6 DDEG projects identified DDEG Workplan prepared Desk and field appraisal of projects done
281501 Environment Impact Assessment for Capital Works	10,000	2,625	26 %	2,235
281503 Engineering and Design Studies & Plans for capital works	10,000	6,683	67 %	4,555
281504 Monitoring, Supervision & Appraisal of capital works	30,774	20,774	68 %	20,774

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312101 Non-Residential Buildings	5,190	4,244	82 %	4,244
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,964	34,326	61 %	31,808
External Financing:	0	0	0 %	0
Total:	55,964	34,326	61 %	31,808
Reasons for over/under performance:	Funds released as budgeted.			
<i>Total For Planning : Wage Rect:</i>	<i>34,853</i>	<i>17,427</i>	<i>50 %</i>	<i>8,713</i>
<i>Non-Wage Reccurent:</i>	<i>67,771</i>	<i>15,542</i>	<i>23 %</i>	<i>10,930</i>
<i>GoU Dev:</i>	<i>55,964</i>	<i>34,326</i>	<i>61 %</i>	<i>31,808</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>158,588</i>	<i>67,295</i>	<i>42.4 %</i>	<i>51,451</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of 2 annual staff salaries Preparation of Quartery internal Audit Draft and Final Reports for submission Procurement of stationery and other office materials	Payment of 2 staff quarterly salaries Preparation of Q1 quarterly internal audit Draft and final reports submission Procurement of stationery and other office materials		Payment of 2 staff quarterly salaries Preparation of Q1 quarterly internal audit Draft and final reports submission Procurement of stationery and other office materials	Payment of 2 staff quarterly salaries Preparation of Q1 quarterly internal audit Draft and final reports submission Procurement of stationery and other office materials
211101 General Staff Salaries	27,522	13,714	50 %		6,881
221011 Printing, Stationery, Photocopying and Binding	1,120	280	25 %		0
227001 Travel inland	3,180	1,590	50 %		795
Wage Rect:	27,522	13,714	50 %		6,881
Non Wage Rect:	4,300	1,870	43 %		795
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,822	15,584	49 %		7,676
Reasons for over/under performance:	Lack of transport means to facilitate field works Heavy workload due inadequate staffing Inadequate funding				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Audits for FY 2021/2022 conducted in all the HLGs and LLGs ,Health units and schools	(2) 2 quarterly Audits conducted in all the HLGs and LLGs ,Health units and school		(1)1 quarterly Audits for Q1 FY 2021/2022 conducted in all the HLGs and LLGs ,Health units and schools	(1)1 quarterly Audits for Q2 FY 2021/2022 conducted in all the HLGs and LLGs ,Health units and schools
Date of submitting Quarterly Internal Audit Reports	(2022-04-29) 4 quarterly audit reports submitted on 31.07.21,31.10.2021 , 31.01.2022,29.04.2022	(1) 1 quarterly audit reports submitted on 31.12.21,		(2021-10-29)1 quarterly audit reports submitted on 29.10.21,	(0)1 quarterly audit reports submitted on 31.12.21,

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Non Standard Outputs:	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	payroll for six months verified	Payrolls for the months of October, November and December Verified	Payrolls for the months of October, November and December Verified
			Computers maintained	Computers maintained
			Binding Machine procured	Binding Machine procured
			Special and forensic audits conducted General assorted office stationery procured	Special and forensic audits conducted General assorted 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	3,000	50 %	3,000
227004 Fuel, Lubricants and Oils	5,006	2,003	40 %	1,251
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,006	5,003	33 %	4,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,006	5,003	33 %	4,251
Reasons for over/under performance:	Inadequate funding Lack of transport means to conduct field works			
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	Internal Auditors seminars attended Continued Professional Development adhered to	2 Internal Auditors seminars attended Continued Professional development adhered to	Internal Auditors seminars attended Continued Professional development adhered to	Internal Auditors seminars attended Continued Professional development adhered to
227001 Travel inland	2,000	1,489	74 %	489
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,489	74 %	489
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,489	74 %	489
Reasons for over/under performance:	Inadequate funding			
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Audit Project Monitoring reports prepared	2 Audit project monitoring reports prepared	Audit project monitoring reports prepared	Audit project monitoring reports prepared

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227001 Travel inland	2,000	1,000	50 %	501
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	1,001
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	1,001
Reasons for over/under performance:		Lack of transport means for field visits		
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,522</i>	<i>13,714</i>	<i>50 %</i>	<i>6,881</i>
<i>Non-Wage Reccurent:</i>	<i>25,306</i>	<i>10,361</i>	<i>41 %</i>	<i>6,536</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>52,828</i>	<i>24,076</i>	<i>45.6 %</i>	<i>13,417</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(2) 1 Radio talk show conducted on commercial services and local economic development		(1)1 Radio talk shows conducted on commercial services and local economic development	(2)1 Radio talk show 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	() sensitization meeting conducted District wide		(1)1 sensitization meetings conducted District wide	(1)sensitization meeting conducted District wide
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	() Businesses inspected for compliance		(20)Businesses inspected for compliance	(461)Businesses inspected for compliance
No of businesses issued with trade licenses	(50) Businesses issued with trading licences	(30) Businesses issued with trading licences		(20)Businesses issued with trading licences	(30)Businesses issued with trading licences
Non Standard Outputs:	Area based SME s formed in every subcounty	Area based SME s formed in every subcounty		Area based SME s formed in every subcounty	Area based SME s formed in every subcounty
221002 Workshops and Seminars	2,880	2,220	77 %		2,020
227001 Travel inland	2,835	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,715	2,220	39 %		2,020
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,715	2,220	39 %		2,020
Reasons for over/under performance: There is need to sensitise businesses more with compliance with the law especially on how to deal with taxes					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Cooperatives supervised	(461) Cooperatives supervised		(3)Cooperatives supervised	(461)Cooperatives supervised
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	() Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .		(3)15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(461)Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .
No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(461) Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .		(4) Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(461)Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .

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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 governed .	3 Cooperatives strengthened in business management and leadership in Laws and good governed .	Cooperatives strengthened in business management and leadership in Laws and good governed .
221002 Workshops and Seminars	1,656	1,656	100 %	0
227001 Travel inland	4,885	30	1 %	30
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	1,686	26 %	30
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	1,686	26 %	30
Reasons for over/under performance:	Covid 19 effects have affected timely recoveries of EMYOOGA funds			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Awareness created in the community towards tourist related activities.	()	()	()
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	()	()	()
No. and name of new tourism sites identified	(1) Bigo Byamugenyi Ntuusi	()	()	()
Non Standard Outputs:	Awareness created in the community towards tourist related activities.			
221002 Workshops and Seminars	1,343	336	25 %	336
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,343	336	25 %	336
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,343	336	25 %	336
Reasons for over/under performance:	No funds Allocated for this function due to inadquacy			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	()	(2)Opportunities identified for industrial development	()
No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	()	(3)Producer groups identified for collective value addition support	()

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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.	()	(10)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	()	(0)NA	()
N/A				
221002 Workshops and Seminars	2,025	506	25 %	506
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,025	506	25 %	506
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,025	506	25 %	506
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Staff annual salaries paid for 3 staff	Staff quarterly salaries paid for 3 staff for the months of October, November and December 2021	Staff quarterly 1 salaries paid for 3 staff	Staff quarterly salaries paid for 3 staff for the months of October, November and December 2021
	carry out,repairs and maintenance service, refills, fix office equipment and Assets	Repairs and maintenance service, refills, fix office equipment and Assets	carry out,repairs and maintenance service, refills, fix office equipment and Assets	Repairs and maintenance service, refills, fix office equipment and Assets
	.Preparation of PBS budgets	Preparation of PBS reports	.Preparation of PBS budgets	Preparation of PBS reports
211101 General Staff Salaries	46,330	13,352	29 %	6,676
221007 Books, Periodicals & Newspapers	204	102	50 %	51
221008 Computer supplies and Information Technology (IT)	780	390	50 %	390
221011 Printing, Stationery, Photocopying and Binding	956	478	50 %	239
222003 Information and communications technology (ICT)	1,956	978	50 %	528
228002 Maintenance - Vehicles	1,800	585	33 %	585
Wage Rect:	46,330	13,352	29 %	6,676
Non Wage Rect:	5,696	2,533	44 %	1,793
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,026	15,885	31 %	8,469
Reasons for over/under performance: Inadequate funding to cater for planned activities as a result of receiving no Local revenue				

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<i>Total For Trade Industry and Local Development :</i>	<i>46,330</i>	<i>13,352</i>	<i>29 %</i>	<i>6,676</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,319</i>	<i>7,281</i>	<i>34 %</i>	<i>4,685</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>67,649</i>	<i>20,633</i>	<i>30.5 %</i>	<i>11,361</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwemiyaga Sub County				1,042,570	73,848
Sector : Agriculture				378,065	0
Programme : District Production Services				378,065	0
Lower Local Services					
Output : Transfers to LG				373,065	0
Item : 263204 Transfers to other govt. units (Capital)					
LWEMIYAGA SUBCOUNTY	Lwessankala Subcounty wide	Sector Development Grant		12,194	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWEMIYAGA SUBCOUNTY	Lwemibu All Parishes	Sector Conditional Grant (Non-Wage)		94,140	0
NTUUSI SUBCOUNTY	Kampala All Parishes	Sector Conditional Grant (Non-Wage)		266,730	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kampala District hqts	Sector Development Grant		5,000	0
Sector : Works and Transport				115,000	0
Programme : District, Urban and Community Access Roads				115,000	0
Lower Local Services					
Output : District Roads Maintainence (URF)				115,000	0
Item : 263370 Sector Development Grant					
Periodic Maintenance of Lwemiyaga-Nkongge Road (22.75km)	Kakoma Lwemiyaga	Other Transfers from Central Government		80,000	0
Periodic Maintenance of Mpumudde-Booma-Kabehe Road (10km)	Makoole Lwemiyaga	Other Transfers from Central Government		35,000	0
Sector : Education				335,471	0
Programme : Pre-Primary and Primary Education				244,126	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				146,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		6,195	0

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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
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
Capital Purchases				
Output : Classroom construction and rehabilitation			98,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakoma Kiribedda P/S	Sector Development Grant	98,000	0
Programme : Secondary Education			91,345	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,345	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Kakoma	Sector Conditional Grant (Non-Wage)	91,345	0
Sector : Health			201,925	73,848
Programme : Primary Healthcare			201,925	73,848
Higher LG Services				
Output : District healthcare management services			0	44,702
Item : 211101 General Staff Salaries				
-	Kakoma	Sector Conditional Grant (Wage)	0	44,702
-	Kampala HC II	Grant (Wage)	0	44,702
-	Kakoma	Sector Conditional Grant (Wage)	0	44,702
-	Keizooba HC II	Grant (Wage)	0	44,702
-	Kakoma	Sector Conditional Grant (Wage)	0	44,702
-	Kyeera HC II	Grant (Wage)	0	44,702
-	Kakoma	Sector Conditional Grant (Wage)	0	44,702
-	Lwemiyaga HC III	Grant (Wage)	0	44,702
-	Kakoma	Sector Conditional Grant (Wage)	0	44,702
-	Makoole HC II	Grant (Wage)	0	44,702
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			176,758	29,146
Item : 263106 Other Current grants				
Lwemiyaga Health Center III	Lwemibu Lwemiyaga Health Center III	Other Transfers from Central Government	118,295	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala	Sector Conditional Grant (Non-Wage)	9,744	4,858
KEIZOBA HEALTH CENTRE II	Lwessankala	Sector Conditional Grant (Non-Wage)	9,744	4,858
KYEERA HEALTH CENTRE II	Lubaale	Sector Conditional Grant (Non-Wage)	9,744	4,858
LWEMIYAGA HCIII	Lwemibu	Sector Conditional Grant (Non-Wage)	19,488	9,715
MAKOOLE HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	9,744	4,858
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubaale Kyeera Health Center II	Sector Development Grant	15,000	0
Output : OPD and other ward Construction and Rehabilitation			10,167	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Consultancy-1257	Makoole Makoole Health Center II	Sector Development Grant	3,116	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Makoole Makoole Health Center II	Sector Development Grant	4,051	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Makoole Makoole Health Center II	Sector Development Grant	3,000	0
Sector : Public Sector Management			12,110	0
Programme : District and Urban Administration			12,110	0
Lower Local Services				
Output : Lower Local Government Administration			12,110	0
Item : 263104 Transfers to other govt. units (Current)				
Lwemiyaga Subcounty	Lwemibu Lwemiyaga	District Unconditional Grant (Non-Wage)	7,653	0
Lwemiyaga Subcounty	Lwemibu Lwemiyaga Sub County	Locally Raised Revenues	4,457	0
LCIII : Mateete Sub County			892,623	37,683
Sector : Agriculture			158,335	0
Programme : District Production Services			158,335	0
Lower Local Services				
Output : Transfers to LG			104,335	0
Item : 263204 Transfers to other govt. units (Capital)				
MATEETE SUBCOUNTY	Manyama Subcounty wide	Sector Development Grant	10,194	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE SUBCOUNTY	Kasambya All Parishes	Sector Conditional Grant (Non-Wage)	94,140	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			54,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Kasambya kibulala	Sector Development Grant	24,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kayunga kibulala	Sector Development Grant	30,000	0
Sector : Works and Transport			73,790	0

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Programme : District, Urban and Community Access Roads			73,790	0
Lower Local Services				
Output : District Roads Maintenance (URF)			73,790	0
Item : 263370 Sector Development Grant				
Periodic Maintenance of Mateete-Manyama-Kinoni Road	Manyama Mateete	District Discretionary Development Equalization Grant	25,000	0
Periodic Maintenance of Katimba-Bugenge-Misojo (8.79km)	Mitete Mateete	Other Transfers from Central Government	48,790	0
Sector : Education			565,444	0
Programme : Pre-Primary and Primary Education			465,319	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,319	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)	5,651	0
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)	12,893	0
BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	8,762	0
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	14,950	0
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)	3,526	0
KALUBUBBU P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	13,199	0
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	11,380	0
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)	4,903	0
KASAMBYA MUSLIM P.S	Kasambya	Sector Conditional Grant (Non-Wage)	4,495	0
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,829	0
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	6,773	0
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)	7,929	0
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,152	0
KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	9,493	0
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)	5,209	0

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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
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

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ST. KIZITO S P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	6,365	0
ST.FRANCIS LUSALIRA	Kasambya	Sector Conditional Grant (Non-Wage)	6,994	0
Capital Purchases				
Output : Classroom construction and rehabilitation			129,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayunga Kitagabana P/S	Sector Development , Grant	64,000	0
Building Construction - Schools-256	Kayunga Kyamuganga P/S	Sector Development , Grant	65,000	0
Output : Latrine construction and rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitete KALUKUNGU P S	Sector Development , Grant	16,000	0
Building Construction - Latrines-237	Nakagango MISOJO R C	Sector Development , Grant	17,000	0
Programme : Secondary Education			100,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Kasambya	Sector Conditional Grant (Non-Wage)	100,125	0
Sector : Health			83,638	37,683
Programme : Primary Healthcare			83,638	37,683
Higher LG Services				
Output : District healthcare management services			0	12,576
Item : 211101 General Staff Salaries				
-	Kasambya Kabundi HC II	Sector Conditional Grant (Wage)	0	12,576
-	Kasambya Kagunga HC II	Sector Conditional Grant (Wage)	0	12,576
-	Kasambya Kibengo HC II	Sector Conditional Grant (Wage)	0	12,576
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			44,662	5,676
Item : 263106 Other Current grants				
Katimba Health Center III NGO	Manyama Katimba Health Center III NGO	Other Transfers from Central Government	33,310	0
Item : 263367 Sector Conditional Grant (Non-Wage)				

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ST LUCIEN KATIMBA HCIII	Manyama	Sector Conditional Grant (Non-Wage)	11,352	5,676
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,976	19,431
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	9,744	4,858
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	9,744	4,858
KAYUNGA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	9,744	4,858
MITETE HEALTH CENTRE II	Mitete	Sector Conditional Grant (Non-Wage)	9,744	4,858
Sector : Public Sector Management			11,417	0
Programme : District and Urban Administration			11,417	0
Lower Local Services				
Output : Lower Local Government Administration			11,417	0
Item : 263104 Transfers to other govt. units (Current)				
Mateete Sub County	Mateete Central Ward	District Unconditional Grant (Non-Wage)	7,653	0
Mateete Subcounty	Mateete Central Ward	Locally Raised Revenues	3,764	0
LCIII : Lugusulu Sub County			761,987	77,227
Sector : Agriculture			199,280	0
Programme : District Production Services			199,280	0
Lower Local Services				
Output : Transfers to LG			189,280	0
Item : 263204 Transfers to other govt. units (Capital)				
LUGUSULU SUBCOUNTY	Kawanda Subcounty wide	Sector Development Grant	16,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGUSULU SUBCOUNTY	Kawanda All Parishes	Sector Conditional Grant (Non-Wage)	172,590	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kawanda Kawanda	Sector Development Grant	10,000	0
Sector : Works and Transport			130,000	0
Programme : District, Urban and Community Access Roads			130,000	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			130,000	0
Item : 263370 Sector Development Grant				
Periodic Maintenance of Kikoma-Kawanda Road 9.25km	Kawanda Sub-County	Other Transfers from Central Government	40,000	0
Spot improvement of Mitima-Lugusuulu Road 3km	Mitima Lugusuulu	District Discretionary Development Equalization Grant	30,000	0
Periodic Maintenance of Lugusuulu-Kagali Road (9.9km)	Mussi Lugusuulu Sub-County	Other Transfers from Central Government	60,000	0
Sector : Education			299,397	0
Programme : Pre-Primary and Primary Education			226,797	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,797	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	4,376	0
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	8,201	0
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	8,388	0
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	4,104	0
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,489	0
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	7,895	0
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,690	0
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	16,769	0
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	4,869	0
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	5,617	0
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	10,326	0
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	6,059	0
KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,138	0
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	7,266	0
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	10,292	0

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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
NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	11,210	0
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	3,322	0
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	4,971	0
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	3,135	0
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kasongi P/S	Sector Development Grant	65,000	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mussi LUGUSULU P S	Sector Development Grant	17,000	0
Programme : Secondary Education			72,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	72,600	0
Sector : Health			122,527	77,227
Programme : Primary Healthcare			122,527	77,227
Higher LG Services				
Output : District healthcare management services			0	52,938
Item : 211101 General Staff Salaries				
-	Kawanda Kagango HC II	Sector Conditional Grant (Wage)	0	52,938
-	Kawanda Kyabi HC III	Sector Conditional Grant (Wage)	0	52,938
-	Kawanda Lugusulu HC II	Sector Conditional Grant (Wage)	0	52,938
-	Kawanda Mitima HC II	Sector Conditional Grant (Wage)	0	52,938

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Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			121,253	24,289
Item : 263106 Other Current grants				
Kyabi Health Center III	Kawanda Kyabi Health Center III	Other Transfers from Central Government	72,533	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare	Sector Conditional Grant (Non-Wage)	9,744	4,858
KYABI HEALTH CENTRE III	Kawanda	Sector Conditional Grant (Non-Wage)	19,488	9,715
LUGUSULU HEALTH CENTRE II	Mussi	Sector Conditional Grant (Non-Wage)	9,744	4,858
MITIIMA HC II	Mitima	Sector Conditional Grant (Non-Wage)	9,744	4,858
Capital Purchases				
Output : OPD and other ward Construction and Rehabilitation			1,274	0
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kawanda Kyabi Health Center III	Sector Development Grant	1,274	0
Sector : Public Sector Management			10,783	0
Programme : District and Urban Administration			10,783	0
Lower Local Services				
Output : Lower Local Government Administration			10,783	0
Item : 263104 Transfers to other govt. units (Current)				
Lugusulu Subcounty	Mussi Lugusulu	District Unconditional Grant (Non-Wage)	6,802	0
Lugusuulu Sub County	Mussi Lugusuulu	Locally Raised Revenues	3,981	0
LCIII : Mijwala Sub County			530,633	54,142
Sector : Agriculture			124,124	0
Programme : District Production Services			124,124	0
Lower Local Services				
Output : Transfers to LG			121,724	0
Item : 263204 Transfers to other govt. units (Capital)				
MIJWARA SUBCOUNTY	Kidokolo Subcounty wide	Sector Development Grant	11,894	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MIJWARA SUBCOUNTY	Mabindo All parishes	Sector Conditional Grant (Non-Wage)	109,830	0

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Capital Purchases				
Output : Administrative Capital			2,400	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Mabindo MABINDO	Sector Development Grant	2,400	0
Sector : Education			194,227	0
Programme : Pre-Primary and Primary Education			155,377	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			138,670	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,014	0
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	6,926	0
KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	6,484	0
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	5,005	0
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	10,122	0
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	6,416	0
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	5,362	0
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,869	0
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	3,288	0
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	10,071	0
KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,852	0
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,558	0
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,492	0
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	3,373	0
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	6,722	0
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,189	0
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,121	0
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,932	0

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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
Capital Purchases				
Output : Latrine construction and rehabilitation			16,707	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabindo LUGAZI P S	Sector Development Grant	16,707	0
Programme : Secondary Education			38,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS KIKOMA	Kidokolo	Sector Conditional Grant (Non-Wage)	38,850	0
Sector : Health			201,232	54,142
Programme : Primary Healthcare			201,232	54,142
Higher LG Services				
Output : District healthcare management services			0	39,569
Item : 211101 General Staff Salaries				
-	Kidokolo Busheka HC III	Sector Conditional Grant (Wage)	0	39,569
-	Kidokolo Kasaalu HC II	Sector Conditional Grant (Wage)	0	39,569
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,232	14,573
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo	Sector Conditional Grant (Non-Wage)	19,488	9,715
KASAALU HEALTH CENTRE II	Mabindo	Sector Conditional Grant (Non-Wage)	9,744	4,858
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			172,000	0
Item : 312102 Residential Buildings				
Building Construction - Maintenance and Repair-241	Nsoga Busheka Health Center III	Sector Development Grant	22,000	0

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Building Construction - Staff Houses- 263	Nsoga Busheka Health Center III	Sector Development Grant	150,000	0
Sector : Public Sector Management			11,051	0
Programme : District and Urban Administration			11,051	0
Lower Local Services				
Output : Lower Local Government Administration			11,051	0
Item : 263104 Transfers to other govt. units (Current)				
Mijwala Sub County	Mabindo Mijwala	District Unconditional Grant (Non-Wage)	6,377	0
Mijwala Sub county	Nsoga Mijwala	Locally Raised Revenues	4,674	0
LCIII : Ntuusi Sub County			776,906	173,756
Sector : Agriculture			50,996	0
Programme : District Production Services			50,996	0
Lower Local Services				
Output : Transfers to LG			28,884	0
Item : 263204 Transfers to other govt. units (Capital)				
NTUUSI SUBCOUNTY	Kyambogo Subcounty wide	Sector Development Grant	28,884	0
Capital Purchases				
Output : Administrative Capital			22,112	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kyambogo ntusi	Sector Development Grant	22,112	0
Sector : Works and Transport			80,000	0
Programme : District, Urban and Community Access Roads			80,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			80,000	0
Item : 263370 Sector Development Grant				
Periodic Maintenance of Ntuusi-Kabukongote-Bigobyamugenyi 13km	Bulongo Ntuusi	District Discretionary Development Equalization Grant	80,000	0
Sector : Education			220,299	0
Programme : Pre-Primary and Primary Education			170,059	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,059	0

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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
SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	5,362	0
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	3,339	0
Programme : Secondary Education			50,240	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			50,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNS SS NTUUSI	Bulongo	Sector Conditional Grant (Non-Wage)	50,240	0
Sector : Health			414,276	173,756
Programme : Primary Healthcare			414,276	173,756
Higher LG Services				
Output : District healthcare management services			0	109,787
Item : 211101 General Staff Salaries				
-	Bulongo Bulongo Health Center II	Sector Conditional Grant (Wage)	0	109,787
-	Bulongo Karushonosmezi HC II	Sector Conditional Grant (Wage)	0	109,787
-	Bulongo Ntuusi HC IV	Sector Conditional Grant (Wage)	0	109,787
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			76,989	5,676
Item : 263106 Other Current grants				
Ntuusi Health Center III NGO	Ntuusi Ntuusi Health Center III NGO	Other Transfers from Central Government	65,637	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI DISP R E HCIII	Ntuusi	Sector Conditional Grant (Non-Wage)	11,352	5,676
Output : Basic Healthcare Services (HCIV-HCII-LLS)			300,287	58,293
Item : 263106 Other Current grants				
Ntuusi Health Center IV	Ntuusi Ntuusi Health Center IV	Other Transfers from Central Government	183,359	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BULONGO HC II	Bulongo	Sector Conditional Grant (Non-Wage)	9,744	4,858
KARUSHONSOMEZI HC II	Karushonshomezi	Sector Conditional Grant (Non-Wage)	9,744	4,858
NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	97,439	48,577
Output : Standard Pit Latrine Construction (LLS.)			17,000	0
Item : 263206 Other Capital grants				
Ntuusi Health Center IV	Ntuusi Ntuusi Health Center IV	District Discretionary Development Equalization Grant	17,000	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ntuusi Ntuusi Health Center IV	Sector Development Grant	20,000	0
Sector : Public Sector Management			11,335	0
Programme : District and Urban Administration			11,335	0
Lower Local Services				
Output : Lower Local Government Administration			11,335	0
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi Subcounty	Ntuusi Ntuusi	District Unconditional Grant (Non-Wage)	7,653	0
Ntuusi Sub County	Ntuusi Ntuusi	Locally Raised Revenues	3,682	0
LCIII : Mateete Town Council			685,717	58,258
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263204 Transfers to other govt. units (Capital)				
MATEETE TOWN COUNCIL	Mateete Subcounty wide	Sector Development Grant	6,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE TOWN COUNCIL	Mateete West Ward All Parishes	Sector Conditional Grant (Non-Wage)	62,760	0
Sector : Education			370,958	0
Programme : Pre-Primary and Primary Education			139,733	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,733	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	7,300	0
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	12,077	0
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,496	0
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,679	0

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ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,190	0
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	13,505	0
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	18,486	0
Capital Purchases				
Output : Classroom construction and rehabilitation			64,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete St Joseph Mateete	Sector Development Grant	64,000	0
Programme : Secondary Education			231,225	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Mateete	Sector Conditional Grant (Non-Wage)	231,225	0
Sector : Health			233,997	58,258
Programme : Primary Healthcare			233,997	58,258
Higher LG Services				
Output : District healthcare management services			0	48,542
Item : 211101 General Staff Salaries				
-	Mateete Mateete HC III	Sector Conditional Grant (Wage)	0	48,542
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			233,997	9,715
Item : 263106 Other Current grants				
Mateete Health Center III	Mateete Mateete Health Center III	Other Transfers from Central Government	214,509	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete	Sector Conditional Grant (Non-Wage)	19,488	9,715
Sector : Public Sector Management			11,206	0
Programme : District and Urban Administration			11,206	0
Lower Local Services				
Output : Lower Local Government Administration			11,206	0
Item : 263104 Transfers to other govt. units (Current)				
Mateete Town Council	Mateete Mateete	District Unconditional Grant (Non-Wage)	5,527	0

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Mateete Town Council	Mateete West Ward Mateete Town Council	Locally Raised Revenues	5,679	0
LCIII : Sembabule Town Council			3,759,607	194,970
Sector : Agriculture			1,363,612	0
Programme : District Production Services			1,363,612	0
Lower Local Services				
Output : Transfers to LG			52,167	0
Item : 263204 Transfers to other govt. units (Capital)				
SEMBABULE TOWN COUNCIL	Market Ward Subcounty wide	Sector Development Grant	5,097	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE TOWN COUNCIL	Dispensary Ward All Parishes	Sector Conditional Grant (Non-Wage)	47,070	0
Capital Purchases				
Output : Administrative Capital			43,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Dispensary Ward District hqts	Sector Development Grant	11,000	0
Item : 312202 Machinery and Equipment				
Equipment - Microscopes-534	Dispensary Ward District hqts	Sector Development Grant	6,000	0
Machinery and Equipment - Computers-1026	Dispensary Ward District hqts	Sector Development Grant	3,500	0
Machinery and Equipment - Consumables-1027	Parish Ward District hqts	Sector Development Grant	2,500	0
Machinery and Equipment - Fridges-1055	Dispensary Ward District hqts	Sector Development Grant	7,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dispensary Ward District hqts	Sector Development Grant	11,000	0
Medical Equipment Maintenance - Assorted Equipment-1201	Dispensary Ward District hqts	Sector Development Grant	2,500	0
Output : Non Standard Service Delivery Capital			1,267,945	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Wide	Sector Development Grant	256,486	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Water Pump-1152	Dispensary Ward kuburara	Sector Development Grant	1,011,458	0
Sector : Works and Transport			236,475	0
Programme : District, Urban and Community Access Roads			236,475	0

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Lower Local Services				
Output : District Roads Maintenance (URF)			86,871	0
Item : 263370 Sector Development Grant				
Purchase of 2 in number Moulds for fabrication of 900mm Dia. culverts	Dispensary Ward Dist. Hqtrs	Other Transfers from Central Government	4,606	0
Fabrication of 240 culverts of Dia. 600mm	Dispensary Ward District H.Q	Other Transfers from Central Government	29,000	0
Fabrication of 21 culverts of 900mm Dia.	Dispensary Ward District H.Qs	Other Transfers from Central Government	3,990	0
Procurement of culvert moulds 5 in number for fabrication of 600mm dia. culverts	Dispensary Ward District Headquarters	Other Transfers from Central Government	7,400	0
Fabrication of 173 culverts	Dispensary Ward District HQTRS	District Discretionary Development Equalization Grant	25,000	0
Procurement of Materials for construction of Headwalls	Dispensary Ward District Htrs	Other Transfers from Central Government	16,875	0
Capital Purchases				
Output : Administrative Capital			149,604	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward District Headquarters	Other Transfers from Central Government	1,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District	Other Transfers from Central Government ,	3,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Headquarters	Other Transfers from Central Government ,	4,004	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Headquarters	Other Transfers from Central Government	18,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District Hqtrs	Other Transfers from Central Government ,	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Road Projects	Other Transfers from Central Government ,	2,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Vehicles-1149	Dispensary Ward District HQTRS	Other Transfers from Central Government	100,900	0
Item : 312213 ICT Equipment				

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ICT - Paper-817	Dispensary Ward District	Other Transfers from Central Government	2,000	0
ICT - Colour Printers-729	Dispensary Ward District Headqtrs	Other Transfers from Central Government	3,000	0
ICT - Computers-733	Dispensary Ward District Projects	Other Transfers from Central Government	2,500	0
ICT - Toner-852	Dispensary Ward District Quarters	Other Transfers from Central Government	4,000	0
Sector : Education			280,329	0
Programme : Pre-Primary and Primary Education			183,114	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	4,155	0
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	3,985	0
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	9,971	0
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	11,125	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward DHTRS	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 DHTRS	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward DHTRS	Sector Development Grant	39,000	0
Output : Classroom construction and rehabilitation			103,878	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Dispensary Ward RETENTION	Sector Development Grant	18,878	0
Building Construction - Maintenance and Repair-240	Parish Ward Sembabule R C	District Discretionary Development Equalization Grant	85,000	0

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Programme : Secondary Education			97,215	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Dispensary Ward	Sector Conditional Grant (Non-Wage)	97,215	0
Sector : Health			571,462	194,970
Programme : Primary Healthcare			552,339	194,970
Higher LG Services				
Output : District healthcare management services			0	146,393
Item : 211101 General Staff Salaries				
-	Dispensary Ward Sembabule HC IV	Sector Conditional Grant (Wage)	0	146,393
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			517,339	48,577
Item : 263106 Other Current grants				
Sembabule Health Center IV	Dispensary Ward Sembabule Health Center IV	Other Transfers from Central Government	419,900	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE HEALTH CENTRE IV	Dispensary Ward	Sector Conditional Grant (Non-Wage)	97,439	48,577
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Dispensary Ward DHO office	Sector Development Grant	10,000	0
Output : Specialist Health Equipment and Machinery			25,000	0
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Dispensary Ward DHO office	Sector Development Grant	25,000	0
Programme : Health Management and Supervision			19,123	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			19,123	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Dispensary Ward DHO Office	District Discretionary Development Equalization Grant	4,000	0

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Construction Services - Utilities-413	Dispensary Ward Sembabule Health Center IV	Sector Development Grant	7,123	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Dispensary Ward DHO Office	Sector Development Grant	8,000	0
Sector : Water and Environment			956,964	0
Programme : Rural Water Supply and Sanitation			946,964	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District headquarter	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			145,077	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward DHQTS	Sector Development Grant	28,763	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Dispensary Ward DHQTS	Sector Development Grant	21,065	0
Construction Services - Other Construction Works-405	Dispensary Ward DHQTS	Sector Development Grant	72,250	0
Construction Services - Civil Works- 392	Dispensary Ward HDQTS	Sector Development Grant	23,000	0
Output : Borehole drilling and rehabilitation			148,228	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward HDQTS	Sector Development Grant	6,154	0
Item : 312104 Other Structures				
Construction Services - Contractors- 393	Dispensary Ward DHQTS	Sector Development Grant	19,000	0
Construction Services - Civil Works- 392	Dispensary Ward DQTS	Sector Development Grant	123,074	0
Output : Construction of piped water supply system			529,033	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Land Assessment-500	Dispensary Ward DHQS	Sector Development Grant	25,815	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward HDQS	Sector Development Grant	5,702	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward HDQS	Sector Development Grant	23,691	0

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Item : 312104 Other Structures				
Construction Services - Projects-407	Dispensary Ward HDQS	Sector Development Grant	158,057	0
Construction Services - Water Schemes-418	Dispensary Ward HDQS	Sector Development Grant	315,768	0
Output : Construction of dams			104,824	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward Hdqs	Sector Development Grant	7,424	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District HDQs	Sector Development Grant	5,400	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Dispensary Ward District Hqs	Sector Development Grant	92,000	0
Programme : Natural Resources Management			10,000	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 311101 Land				
Real estate services - Land Titles-1518	Dispensary Ward District wide	District Discretionary Development Equalization Grant	10,000	0
Sector : Social Development			232,868	0
Programme : Community Mobilisation and Empowerment			232,868	0
Lower Local Services				
Output : Community Development Services for LLGs (LLS)			232,868	0
Item : 263371 Conditional Grant to LRDP				
Parish Community Associations	Dispensary Ward District	Other Transfers from Central Government	212,292	0
Luwero Rwenzori Operations	Dispensary Ward District Hqters	Other Transfers from Central Government	8,208	0
UWEP Operations	Dispensary Ward District Hqtre	Other Transfers from Central Government	12,368	0
Sector : Public Sector Management			117,897	0
Programme : District and Urban Administration			61,933	0
Lower Local Services				
Output : Lower Local Government Administration			11,160	0
Item : 263104 Transfers to other govt. units (Current)				

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Sembabule Town Council	Market Ward Sembabule Town	District Unconditional Grant (Non-Wage)	5,102	0
Sembabule Town Council	Market Ward Sembabule Town Council	Locally Raised Revenues	6,058	0
Capital Purchases				
Output : Administrative Capital			50,774	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	40,774	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District HQs (4 Filing cabinets)	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward District HQs (2 laptops)	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			55,964	0
Capital Purchases				
Output : Administrative Capital			55,964	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward District wide	District Discretionary Development Equalization Grant	10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District wide	District Discretionary Development Equalization Grant	5,000	0
Engineering and Design studies and Plans - Expenses-481	Dispensary Ward District wide	District Discretionary Development Equalization Grant	5,000	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	30,774	0
Item : 312101 Non-Residential Buildings				

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Building Construction - Contractor-216	Dispensary Ward District wide	District Discretionary Development Equalization Grant	5,190	0
LCIII : Lwebitakuli Sub County			1,451,453	65,202
Sector : Agriculture			196,280	0
Programme : District Production Services			196,280	0
Lower Local Services				
Output : Transfers to LG			191,280	0
Item : 263204 Transfers to other govt. units (Capital)				
LWEBITAKULI SUBCOUNTY	Kinywamazzi Subcounty wide	Sector Development Grant	18,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEBITAKULI SUB COUNTY	Kabaale All Parishes	Sector Conditional Grant (Non-Wage)	172,590	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Nakasenyi NTETE	Sector Development Grant	5,000	0
Sector : Works and Transport			147,000	0
Programme : District, Urban and Community Access Roads			147,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			147,000	0
Item : 263370 Sector Development Grant				
Periodic Maintenance of Kisindi-Kenziga-Lwebitakuli Road 7km	Nakasenyi Lwebitakuli	District Discretionary Development Equalization Grant	30,000	0
Periodic Maintenance of Lyabuguma-Kirebe Road (745km)	Kabaale Lwebitakuli Sub-County	Other Transfers from Central Government	30,000	0
Periodic Maintenance of Mateete-Nankondo-Namiwunda (18.5Km)	Kinywamazzi Mateete	Other Transfers from Central Government	87,000	0
Sector : Education			668,181	0
Programme : Pre-Primary and Primary Education			494,251	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			333,855	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	10,292	0

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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
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

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LWEBUSIISI 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
ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	14,661	0
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	8,575	0
Capital Purchases				
Output : Classroom construction and rehabilitation			160,396	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakasenyi Kikondeka Muslim	District Discretionary Development Equalization Grant	95,000	0
Building Construction - Schools-256	Lwebitakuli Nabiseke P/S	Sector Development Grant	65,396	0
Programme : Secondary Education			173,930	0
Lower Local Services				

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Output : Secondary Capitation(USE)(LLS)			173,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEBITAKULI SEED SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)	43,750	0
ST CHARLES LWANGA LWEBITAKULI	Kabaale	Sector Conditional Grant (Non-Wage)	130,180	0
Sector : Health			428,086	65,202
Programme : Primary Healthcare			428,086	65,202
Higher LG Services				
Output : District healthcare management services			0	40,095
Item : 211101 General Staff Salaries				
-	Kabaale	Sector Conditional Grant (Wage)	0	40,095
-	Kabale HC II	„		
-	Kabaale	Sector Conditional Grant (Wage)	0	40,095
-	Lwebitakuli HC III	„		
-	Kabaale	Sector Conditional Grant (Wage)	0	40,095
-	Ntete HC II	„		
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			96,026	5,676
Item : 263106 Other Current grants				
Lwebitakuli Health Center III NGO	Lwebitakuli Lwebitakuli Health Center III NGO	Other Transfers from Central Government	84,674	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Lwebitakuli	Sector Conditional Grant (Non-Wage)	11,352	5,676
Output : Basic Healthcare Services (HCIV-HCII-LLS)			193,919	19,431
Item : 263106 Other Current grants				
Lwebitakuli Health Center III	Lwebitakuli Lwebitakuli Health Center III	Other Transfers from Central Government	154,943	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale	Sector Conditional Grant (Non-Wage)	9,744	4,858
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli	Sector Conditional Grant (Non-Wage)	19,488	9,715
NTETE HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	9,744	4,858
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	0
Item : 312104 Other Structures				

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Construction Services - Utilities-413	Nakasenyi Ntete Health Center II	Sector Development Grant	6,000	0
Output : Maternity Ward Construction and Rehabilitation			132,140	0
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Lwebitakuli Lwebitakuli Heath Center III	Sector Development Grant	132,140	0
Sector : Public Sector Management			11,907	0
Programme : District and Urban Administration			11,907	0
Lower Local Services				
Output : Lower Local Government Administration			11,907	0
Item : 263104 Transfers to other govt. units (Current)				
Lwebitakuli Sub county	Lwebitakuli Lwebitakuli	District Unconditional Grant (Non-Wage)	7,228	0
Lwebitakuli Subcounty	Lwebitakuli Lwebitakuli	Locally Raised Revenues	4,679	0
LCIII : Missing Subcounty			42,198	0
Sector : Education			42,198	0
Programme : Skills Development			42,198	0
Lower Local Services				
Output : Skills Development Services			42,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	0