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## Vote:551 Sembabule District

Quarter3

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### Terms and Conditions

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



Date: 24/05/2022

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	627,023	265,576	42%
<b>Discretionary Government Transfers</b>	3,956,697	3,244,302	82%
<b>Conditional Government Transfers</b>	27,095,207	21,463,706	79%
<b>Other Government Transfers</b>	2,572,837	653,733	25%
<b>External Financing</b>	564,733	291,745	52%
<b>Total Revenues shares</b>	<b>34,816,496</b>	<b>25,919,062</b>	<b>74%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	3,897,998	2,930,051	1,930,480	75%	50%	66%
Finance	300,459	210,237	178,924	70%	60%	85%
Statutory Bodies	618,165	509,224	324,933	82%	53%	64%
Production and Marketing	3,880,461	3,018,125	1,361,735	78%	35%	45%
Health	5,310,442	3,629,588	2,887,815	68%	54%	80%
Education	17,545,688	13,102,933	11,880,706	75%	68%	91%
Roads and Engineering	1,219,123	726,552	628,557	60%	52%	87%
Water	1,100,157	1,054,659	513,555	96%	47%	49%
Natural Resources	254,482	183,011	150,383	72%	59%	82%
Community Based Services	410,458	322,117	256,521	78%	62%	80%
Planning	158,588	117,532	108,807	74%	69%	93%
Internal Audit	52,828	36,193	33,839	69%	64%	93%
Trade Industry and Local Development	67,649	78,841	33,612	117%	50%	43%
<b>Grand Total</b>	<b>34,816,496</b>	<b>25,919,062</b>	<b>20,289,867</b>	<b>74%</b>	<b>58%</b>	<b>78%</b>
<i>Wage</i>	<i>19,406,566</i>	<i>14,924,194</i>	<i>13,957,291</i>	<i>77%</i>	<i>72%</i>	<i>94%</i>
<i>Non-Wage Recurrent</i>	<i>9,191,105</i>	<i>5,597,993</i>	<i>4,413,857</i>	<i>61%</i>	<i>48%</i>	<i>79%</i>
<i>Domestic Devt</i>	<i>5,654,092</i>	<i>5,105,130</i>	<i>1,679,812</i>	<i>90%</i>	<i>30%</i>	<i>33%</i>
<i>Donor Devt</i>	<i>564,733</i>	<i>291,745</i>	<i>238,907</i>	<i>52%</i>	<i>42%</i>	<i>82%</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.25,919,062,000 reflecting 74% performance against the planned 75% to be received during the quarter under review. The slight under performance is attributed to poor performance of Local revenue as a result of persistent foot and mouth disease that has hit the District since 2017/2018 FY. Covid 19 effects have since also left the District with issues of low revenue collection. It is important to note that Other Government transfers performed at 25% , External financing at 52% and Locally raised revenue at 42% against the planned 75% from each source during the 3rd 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
<b>1.Locally Raised Revenues</b>	<b>627,023</b>	<b>265,576</b>	<b>42 %</b>
Local Services Tax	110,000	110,000	100 %
Land Fees	40,000	25,871	65 %
Local Hotel Tax	8,555	340	4 %
Application Fees	6,000	5,087	85 %
Business licenses	56,928	12,364	22 %
Other licenses	12,548	12,548	100 %
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	27,508	10 %
Agency Fees	11,470	9,822	86 %
Inspection Fees	13,617	7,103	52 %
Market /Gate Charges	16,982	13,910	82 %
Other Fees and Charges	22,790	20,212	89 %
Group registration	3,725	115	3 %
Miscellaneous receipts/income	17,042	17,042	100 %
<b>2a.Discretionary Government Transfers</b>	<b>3,956,697</b>	<b>3,244,302</b>	<b>82 %</b>
District Unconditional Grant (Non-Wage)	759,302	569,477	75 %
Urban Unconditional Grant (Non-Wage)	74,317	55,738	75 %
District Discretionary Development Equalization Grant	1,029,005	1,029,005	100 %
Urban Unconditional Grant (Wage)	334,422	262,103	78 %
District Unconditional Grant (Wage)	1,726,682	1,295,011	75 %
Urban Discretionary Development Equalization Grant	32,968	32,968	100 %
<b>2b.Conditional Government Transfers</b>	<b>27,095,207</b>	<b>21,463,706</b>	<b>79 %</b>
Sector Conditional Grant (Wage)	17,345,461	13,367,080	77 %
Sector Conditional Grant (Non-Wage)	4,605,304	3,344,684	73 %
Sector Development Grant	3,411,243	3,374,429	99 %

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Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	11,630	11,630	100 %
Pension for Local Governments	543,370	477,284	88 %
Gratuity for Local Governments	1,158,396	868,797	75 %
<b>2c. Other Government Transfers</b>	<b>2,572,837</b>	<b>653,733</b>	<b>25 %</b>
Support to PLE (UNEB)	29,000	0	0 %
Uganda Road Fund (URF)	928,207	459,646	50 %
Uganda Women Entrepreneurship Program(UWEP)	12,368	7,140	58 %
Results Based Financing (RBF)	1,382,762	4,807	0 %
Parish Community Associations (PCAs)	220,500	182,140	83 %
<b>3. External Financing</b>	<b>564,733</b>	<b>291,745</b>	<b>52 %</b>
Rakai Health Sciences Programme (RHSP)	395,760	86,409	22 %
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	128,181	161 %
<b>Total Revenues shares</b>	<b>34,816,496</b>	<b>25,919,062</b>	<b>74 %</b>

**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. 265,576,000 reflecting 42% performance against the planned 75%. This under performance 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. 3,244,302,000 reflecting 82% performance against the planned 75%. The 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. 21,463,706,000 reflecting 79% performance against the planned 75% 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. 24,708,008,000 against an annual Budget of Ugx. 31,051,904,000 reflecting 80% performance against the planned 75% 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. 653,733,000 reflecting 25% performance against the planned 75%. 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. 291,745,000 reflecting 52% performance against the planned 75%. This underperformance is attributed to meagre 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	708,975	527,985	74 %	177,244	182,797	103 %
District Production Services	3,171,486	833,750	26 %	792,872	325,617	41 %
<b>Sub- Total</b>	<b>3,880,461</b>	<b>1,361,735</b>	<b>35 %</b>	<b>970,115</b>	<b>508,414</b>	<b>52 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,219,123	628,557	52 %	304,781	113,075	37 %
<b>Sub- Total</b>	<b>1,219,123</b>	<b>628,557</b>	<b>52 %</b>	<b>304,781</b>	<b>113,075</b>	<b>37 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	67,649	33,612	50 %	16,912	12,980	77 %
<b>Sub- Total</b>	<b>67,649</b>	<b>33,612</b>	<b>50 %</b>	<b>16,912</b>	<b>12,980</b>	<b>77 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	13,731,315	9,583,975	70 %	3,432,829	3,654,678	106 %
Secondary Education	3,166,329	1,989,408	63 %	791,582	1,052,954	133 %
Skills Development	337,248	196,916	58 %	84,312	80,876	96 %
Education & Sports Management and Inspection	310,795	110,407	36 %	77,699	50,689	65 %
<b>Sub- Total</b>	<b>17,545,688</b>	<b>11,880,706</b>	<b>68 %</b>	<b>4,386,422</b>	<b>4,839,197</b>	<b>110 %</b>
<b>Sector: Health</b>						
Primary Healthcare	4,625,980	2,272,638	49 %	1,156,495	849,365	73 %
Health Management and Supervision	684,462	615,176	90 %	171,116	148,368	87 %
<b>Sub- Total</b>	<b>5,310,442</b>	<b>2,887,815</b>	<b>54 %</b>	<b>1,327,610</b>	<b>997,733</b>	<b>75 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	1,100,157	513,555	47 %	275,039	308,843	112 %
Natural Resources Management	254,482	150,383	59 %	63,620	64,040	101 %
<b>Sub- Total</b>	<b>1,354,639</b>	<b>663,938</b>	<b>49 %</b>	<b>338,660</b>	<b>372,883</b>	<b>110 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	410,458	256,521	62 %	102,614	184,382	180 %
<b>Sub- Total</b>	<b>410,458</b>	<b>256,521</b>	<b>62 %</b>	<b>102,614</b>	<b>184,382</b>	<b>180 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	3,897,998	1,930,480	50 %	974,499	963,843	99 %
Local Statutory Bodies	618,165	324,933	53 %	154,541	108,979	71 %
Local Government Planning Services	158,588	108,807	69 %	39,647	41,512	105 %
<b>Sub- Total</b>	<b>4,674,750</b>	<b>2,364,220</b>	<b>51 %</b>	<b>1,168,688</b>	<b>1,114,334</b>	<b>95 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	300,459	178,924	60 %	73,060	58,178	80 %
Internal Audit Services	52,828	33,839	64 %	13,207	9,764	74 %

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	<i>Sub- Total</i>	353,287	212,763	60 %	86,267	67,941	79 %
<b>Grand Total</b>		34,816,496	20,289,867	58 %	8,702,069	8,210,938	94 %

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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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,292,989</b>	<b>2,325,042</b>	<b>71%</b>	<b>823,247</b>	<b>792,315</b>	<b>96%</b>
District Unconditional Grant (Non-Wage)	191,423	142,317	74%	47,856	47,856	100%
District Unconditional Grant (Wage)	446,321	314,754	71%	111,580	111,509	100%
Gratuity for Local Governments	1,158,396	868,797	75%	289,599	289,599	100%
Locally Raised Revenues	106,000	72,355	68%	26,500	10,000	38%
Multi-Sectoral Transfers to LLGs_NonWage	501,426	175,802	35%	125,357	58,601	47%
Pension for Local Governments	543,370	477,284	88%	135,843	188,160	139%
Salary arrears (Budgeting)	11,630	11,630	100%	2,907	0	0%
Urban Unconditional Grant (Wage)	334,422	262,103	78%	83,606	86,591	104%
<b>Development Revenues</b>	<b>605,009</b>	<b>605,009</b>	<b>100%</b>	<b>151,252</b>	<b>220,519</b>	<b>146%</b>
District Discretionary Development Equalization Grant	50,774	50,774	100%	12,693	35,774	282%
Multi-Sectoral Transfers to LLGs_Gou	554,235	554,235	100%	138,559	184,745	133%
<b>Total Revenues shares</b>	<b>3,897,998</b>	<b>2,930,051</b>	<b>75%</b>	<b>974,499</b>	<b>1,012,834</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	780,744	559,202	72%	195,186	184,262	94%
Non Wage	2,512,245	1,349,788	54%	628,061	773,090	123%
<b>Development Expenditure</b>						
Domestic Development	605,009	21,490	4%	151,252	6,490	4%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,897,998</b>	<b>1,930,480</b>	<b>50%</b>	<b>974,499</b>	<b>963,843</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>416,052</b>	<b>18%</b>			

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Wage	17,655		
Non Wage	398,398		
<b>Development Balances</b>	<b>583,519</b>	<b>96%</b>	
Domestic Development	583,519		
External Financing	0		
<b>Total Unspent</b>	<b>999,571</b>	<b>34%</b>	

**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. 2,930,051,000 reflecting 75% which is exactly the same as the planned 75%. Cumulative expenditure was Ugx 1,930,480,000 accounting for 50% 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 and activities overlapped into the Fourth quarter

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

LLGs supported in records Management. Salaries, Pension and gratuity paid for the 9 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>300,459</b>	<b>210,237</b>	<b>70%</b>	<b>73,060</b>	<b>75,245</b>	<b>103%</b>
District Unconditional Grant (Non-Wage)	106,673	80,254	75%	26,668	26,668	100%
District Unconditional Grant (Wage)	154,306	111,483	72%	38,577	38,577	100%
Locally Raised Revenues	39,480	18,500	47%	7,815	10,000	128%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>300,459</b>	<b>210,237</b>	<b>70%</b>	<b>73,060</b>	<b>75,245</b>	<b>103%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	154,306	108,033	70%	38,577	35,993	93%
Non Wage	146,153	70,892	49%	34,483	22,184	64%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>300,459</b>	<b>178,924</b>	<b>60%</b>	<b>73,060</b>	<b>58,178</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,450				
Non Wage		27,863				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>31,313</b>	<b>15%</b>			

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

Finance Department received cummulative inflows of shs 210,237,000 = realizing 70% of annual budget which would have been 75% less by 5 % due non receipt of loal revenue resulting from collection below expected. Good performance is realized under Unconditional grant wage and nonwage. Cummulative expenditure by end of quarter 3 was to a tune of 178,924,000 realizing 60%, of the total expected annual performance

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**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 under payment process

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

Quarter 2 FY 2021 Performance report was submitted by 31 January 2022. 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, subsequently Half Annual(FSS) were submitted to Accountant General by 31 January 2022 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>618,165</b>	<b>509,224</b>	<b>82%</b>	<b>154,541</b>	<b>167,039</b>	<b>108%</b>
District Unconditional Grant (Non-Wage)	239,245	178,887	75%	59,811	59,811	100%
District Unconditional Grant (Wage)	234,099	158,616	68%	58,525	58,525	100%
Locally Raised Revenues	144,820	171,720	119%	36,205	48,703	135%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>618,165</b>	<b>509,224</b>	<b>82%</b>	<b>154,541</b>	<b>167,039</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	234,099	133,890	57%	58,525	44,648	76%
Non Wage	384,065	191,043	50%	96,016	64,331	67%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>618,165</b>	<b>324,933</b>	<b>53%</b>	<b>154,541</b>	<b>108,979</b>	<b>71%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		24,726				
Non Wage		159,564				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>184,291</b>	<b>36%</b>			

**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. 509,224,000 reflecting 82% performance against the planned 75%. The over performance is attributed to a bigger allocation of Local Revenue to pay outstanding arrears for councillors. Cumulative Expenditure was Ugx. 324,933,000 which accounts for 53% Performance.

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### Reasons for unspent balances on the bank account

Some activities overlapped into the Fourth quarter.

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

Salaries for Staff and Elected leaders paid for 9 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,360,065</b>	<b>1,534,542</b>	<b>65%</b>	<b>590,016</b>	<b>334,553</b>	<b>57%</b>
District Unconditional Grant (Wage)	231,445	194,540	84%	57,861	57,861	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	1,417,644	808,270	57%	354,411	99,448	28%
Sector Conditional Grant (Wage)	708,975	531,731	75%	177,244	177,244	100%
<b>Development Revenues</b>	<b>1,520,396</b>	<b>1,483,583</b>	<b>98%</b>	<b>380,099</b>	<b>469,986</b>	<b>124%</b>
Sector Development Grant	1,520,396	1,483,583	98%	380,099	469,986	124%
<b>Total Revenues shares</b>	<b>3,880,461</b>	<b>3,018,125</b>	<b>78%</b>	<b>970,115</b>	<b>804,539</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	940,421	701,536	75%	235,105	236,020	100%
Non Wage	1,419,644	362,868	26%	354,911	157,068	44%
<b>Development Expenditure</b>						
Domestic Development	1,520,396	297,331	20%	380,099	115,325	30%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,880,461</b>	<b>1,361,735</b>	<b>35%</b>	<b>970,115</b>	<b>508,414</b>	<b>52%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>470,138</b>	<b>31%</b>			
Wage		24,735				
Non Wage		445,402				
<b>Development Balances</b>		<b>1,186,252</b>	<b>80%</b>			
Domestic Development		1,186,252				
External Financing		0				
<b>Total Unspent</b>		<b>1,656,390</b>	<b>55%</b>			

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## Vote:551 Sembabule District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The Annual budget for the department is 3,880,461,000 The cumulative release to date is 3,018,125,000 or 77.7% of the budget. Of that the actual expenditure to date is 1,361,735,000 or 35% of the budget. The low expenditure levels to date are mainly caused by suspension of spending of the PDM Funds and the delay by the suppliers to supply the solar irrigation equipment hence all the development irrigation grant is yet to be spent.

### Reasons for unspent balances on the bank account

Almost all the unspent balances are due to the delay by the suppliers of the small scale solar irrigation equipment in supplying them hence delaying payments as well as the halt on PDM funds expenditures leaving the funds idle on account.

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

The main activities during the quarter included the Vaccination of livestock against FMD and other epidemic and endemic diseases. Supply of planting and stocking materials the sensitization and formation of PDM Structures from District to parish level and the training of commodity association members in the cost benefit analysis of the enterprises and proposals writing

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,318,005</b>	<b>2,910,139</b>	<b>67%</b>	<b>1,079,501</b>	<b>850,428</b>	<b>79%</b>
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	1,382,762	4,807	0%	345,690	0	0%
Sector Conditional Grant (Non-Wage)	554,147	763,775	138%	138,537	136,576	99%
Sector Conditional Grant (Wage)	2,378,097	2,141,556	90%	594,524	713,852	120%
<b>Development Revenues</b>	<b>992,437</b>	<b>719,448</b>	<b>72%</b>	<b>248,109</b>	<b>272,489</b>	<b>110%</b>
District Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	21,000	400%
External Financing	564,733	291,745	52%	141,183	115,921	82%
Sector Development Grant	406,704	406,704	100%	101,676	135,568	133%
<b>Total Revenues shares</b>	<b>5,310,442</b>	<b>3,629,588</b>	<b>68%</b>	<b>1,327,610</b>	<b>1,122,917</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,378,097	1,868,026	79%	594,524	644,218	108%
Non Wage	1,939,909	733,455	38%	484,977	148,059	31%
<b>Development Expenditure</b>						
Domestic Development	427,704	47,426	11%	106,926	44,204	41%
External Financing	564,733	238,907	42%	141,183	161,252	114%
<b>Total Expenditure</b>	<b>5,310,442</b>	<b>2,887,815</b>	<b>54%</b>	<b>1,327,610</b>	<b>997,733</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>308,658</b>	<b>11%</b>			
Wage		273,530				
Non Wage		35,128				
<b>Development Balances</b>		<b>433,115</b>	<b>60%</b>			
Domestic Development		380,278				
External Financing		52,838				
<b>Total Unspent</b>		<b>741,773</b>	<b>20%</b>			

## Vote:551 Sembabule District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,122,917,334 and this signified 21.1% of the approved annual Budget of Ugx 5,310,441,863. The quarterly revenues performance was at 35%, the slight Under performance was attributed to under performance of external funding from donors, 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 expenditure performance was Ugx 1,000,215,684 and this represented 89% of the approved expenditure budget with the quarterly at 31%. The wage performance was at 90.2% (Ugx 644,217,641) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 148,058,761 and this represented 108% of actual revenue receipts.

### Reasons for unspent balances on the bank account

The unspent balance was Ugx 217,126,158, of which 69,634,485 was wage for. The domestic development of Ugx 112,363,827 for unpaid project but in payment process and supplies 35,127,846 for Non-wage recurrent was not yet been paid to VHTs for COVID-19 task force, COVID-19 round one mass vaccination campaign and prevention and control and some funds meant for motor vehicle maintenance and pay electricity bills , 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

52452 OPD attendances were registered in government health facilities and 7401 in NGO facilities, 2058 in patients were admitted in government facilities and 501 in NGO facilities, 1529 safe deliveries were conducted in government facilities and 228 in NGO facilities, 2356 children one year were immunized with third dose of pentavalent vaccines in government facilities and 293 in NGO facilities. Recruited 8 health workers mostly enrolled midwives have accessed the payroll and their salaries paid. 95% village health teams constituted and active. 13613 people are fully vaccinated with COVID-19 vaccines. Constructed a five(5) stance pit latrine at Kyeera health center II, in Lwemiyaga sub county. Constructed a maternity ward at Lwebitakuli HC III, in Lwebitakuli sub county, Renovated a staff house at Busheka HC III in Mijwala sub county, Started works on the construction of a staff house at Busheka HC III in Mijwala sub county. Constructed a mortuary and pit latrine at Ntuusi HC IV in Ntuusi Sub county. Installed a lighting thund arrester at Makooole HC II OPD in Lwemiyaga sub county. Upgrading of Lugusulu HC II to health center III status is nearing completion. So far all projects have started and by 4th quarter they will be finished except the construction of a staff house at Busheka HC III.



## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>16,808,707</b>	<b>12,365,953</b>	<b>74%</b>	<b>4,202,177</b>	<b>4,391,798</b>	<b>105%</b>
District Unconditional Grant (Wage)	68,864	52,191	76%	17,216	17,216	100%
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	1,619,969	67%	607,488	809,985	133%
Sector Conditional Grant (Wage)	14,258,390	10,693,792	75%	3,564,597	3,564,597	100%
<b>Development Revenues</b>	<b>736,980</b>	<b>736,980</b>	<b>100%</b>	<b>184,245</b>	<b>278,132</b>	<b>151%</b>
District Discretionary Development Equalization Grant	180,000	180,000	100%	45,000	92,472	205%
Sector Development Grant	556,980	556,980	100%	139,245	185,660	133%
<b>Total Revenues shares</b>	<b>17,545,688</b>	<b>13,102,933</b>	<b>75%</b>	<b>4,386,422</b>	<b>4,669,930</b>	<b>106%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,327,253	10,220,637	71%	3,581,813	3,459,788	97%
Non Wage	2,481,454	1,546,720	62%	620,363	1,279,451	206%
<b>Development Expenditure</b>						
Domestic Development	736,980	113,349	15%	184,245	99,958	54%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>17,545,688</b>	<b>11,880,706</b>	<b>68%</b>	<b>4,386,422</b>	<b>4,839,197</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>598,596</b>	<b>5%</b>			
Wage		525,346				
Non Wage		73,249				
<b>Development Balances</b>		<b>623,631</b>	<b>85%</b>			
Domestic Development		623,631				
External Financing		0				
<b>Total Unspent</b>		<b>1,222,227</b>	<b>9%</b>			

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## Vote:551 Sembabule District

## Quarter3

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### 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 13,102,933,000 for Quarter three being 75% of the total Budget.planned The receipts were the same as expected. The Cumulative expenditure for Quarter three was Ugx 11,880,706 representing 68% against the planned 75%..

### 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 ongoing Civil works.. 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 Salaries paid for all the 9 months

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>100,916</b>	<b>76,906</b>	<b>76%</b>	<b>25,229</b>	<b>25,229</b>	<b>100%</b>
District Unconditional Grant (Wage)	100,916	76,906	76%	25,229	25,229	100%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
<b>Development Revenues</b>	<b>1,118,207</b>	<b>649,646</b>	<b>58%</b>	<b>279,552</b>	<b>123,118</b>	<b>44%</b>
District Discretionary Development Equalization Grant	190,000	190,000	100%	47,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	335,942	144,359	43%	83,986	20,778	25%
Other Transfers from Central Government	592,265	315,287	53%	148,066	102,340	69%
<b>Total Revenues shares</b>	<b>1,219,123</b>	<b>726,552</b>	<b>60%</b>	<b>304,781</b>	<b>148,347</b>	<b>49%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	100,916	65,923	65%	25,229	22,038	87%
Non Wage	0	0	0%	0	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,118,207	562,634	50%	279,552	91,037	33%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,219,123</b>	<b>628,557</b>	<b>52%</b>	<b>304,781</b>	<b>113,075</b>	<b>37%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,983</b>	<b>14%</b>			
Wage		10,983				
Non Wage		0				
<b>Development Balances</b>						
		<b>87,012</b>	<b>13%</b>			
Domestic Development		87,012				
External Financing		0				
<b>Total Unspent</b>		<b>97,995</b>	<b>13%</b>			

## Vote:551 Sembabule District

## Quarter3

### Summary of Workplan Revenues and Expenditure by Source

The Overall budget for the FY 2021/22 under Roads and Engineering is UGX 1,219,123,000=, so far the cumulative release stands at UGX 726,552,000= representing 60% performance as compared to the expected 75%. The actual spent is 628,557,000= representing 52% of the entire budget and 87% funds absorption rate. The budget under performance is attributed to budget cuts by URF. This Q3 Roads and Engineering department received a total of Ugx 123,117,588/= from URF, UGX 62,339,831= was for District roads, 20,777,575- was for Town Councils while UGX40,000,000= was Partial release for emergency road funding for Nsambya-Lugusuulu-Kagali road. Ugx 60,000,000/= was from DDEG revenue sources. Transfers to CARs which are normally released 100% by Q2 have significantly suffered a budget cut with releases to CARs standing at 50% by end of Q3, while regular releases under URF for district and urban councils stand at 38% of the respective annual budgets.

### Reasons for unspent balances on the bank account

Money under URF for district roads has fully been utilized while 135million of the DDEG funds out of the 190million 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 27km 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 9km was done due to inadequate release (Only 40million was released from URF for this work in this Q3). The 14.1Km on Ntusi-kabukongotte Road under DDEG was accomplished. Other works under DDEG are commencing in Q4. At the moment (End of Q3) District roads have received financing from URF cumulating to 225,287,059= out of the budget of 592,264,729= and 41km out of the planned 86km have been worked on. Emergency road funding from URF has received a cumulative amount of 90,000,000= to date out of a budget of 426million and 16Km have been improved/graded. The DDEG financing has reached 135million out of 190million, a total of 34Km have been worked on as compared to the planned 48KM. Town Councils have only achieved 38% Financing while CARs stand at 50% Financing. **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). 3km out of the planned 5km have been maintained under periodic maintenance due to inadequate financing. The financing for Matete TC stands at 38% at the moment. **SEMBABULE TOWN COUNCIL** Sembabule Town Council, implemented 4.69 Km under Routine Manual Maintenance (RMM), and no works were realized for mechanized Routine maintenance (MRM). 0.83km have been maintained under periodic maintenance as compared to the planned 2.66km due to inadequate financing. Funding for Sembabule TC stands at 38% at the moment. **CARs** The roads under CARs received 50% financing and work is ongoing with the available funds.

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>153,192</b>	<b>107,694</b>	<b>70%</b>	<b>38,298</b>	<b>38,298</b>	<b>100%</b>
District Unconditional Grant (Wage)	59,733	37,600	63%	14,933	14,933	100%
Sector Conditional Grant (Non-Wage)	93,459	70,094	75%	23,365	23,365	100%
<b>Development Revenues</b>	<b>946,964</b>	<b>946,964</b>	<b>100%</b>	<b>236,741</b>	<b>315,655</b>	<b>133%</b>
Sector Development Grant	927,162	927,162	100%	231,791	309,054	133%
Transitional Development Grant	19,802	19,802	100%	4,950	6,601	133%
<b>Total Revenues shares</b>	<b>1,100,157</b>	<b>1,054,659</b>	<b>96%</b>	<b>275,039</b>	<b>353,953</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	59,733	34,025	57%	14,933	11,358	76%
Non Wage	93,459	50,237	54%	23,365	19,013	81%
<b>Development Expenditure</b>						
Domestic Development	946,964	429,293	45%	236,741	278,472	118%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,100,157</b>	<b>513,555</b>	<b>47%</b>	<b>275,039</b>	<b>308,843</b>	<b>112%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,432</b>	<b>22%</b>			
Wage		3,575				
Non Wage		19,857				
<b>Development Balances</b>		<b>517,672</b>	<b>55%</b>			
Domestic Development		517,672				
External Financing		0				
<b>Total Unspent</b>		<b>541,104</b>	<b>51%</b>			

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## Vote:551 Sembabule District

## Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

The sector total budget was Ugx.1,100,157,000 for the financial year, Cumulative release was Ugx. 1054,659,000 making it 96% out of the total budget. Expenditure was Ugx.513,555,000 which was 47% of the total release. Out of Ugx. 59,733,372 for wage Ugx. 44,800,029 was cumulatively released but only Ugx. 34,025,029 was spent on staff cumulatively for 9 months but AEO was not paid due to abscondment. None was budgeted at Ugx.93,459,041 but only Ugx. 70,094,280 was released cumulatively for the three quarters but only Ugx. 50,237,090 was the actual expenditure cumulatively the balance of Ugx. 4,324,003 was committed to service providers. Ugx.15,533,187 was unspent Development was Ugx. 927,162,419 out of which Ugx. 927,162,419 was released but only Ugx. 413,383,437 had been spent by the end of the quarter. Ugx.44,822,963 had been committed and retention paid for works with no snags Transitional development was 19,801,980 and all was release forming 100%% out of which 17,109,180 was actual cumulative expenditure by the end of the quarter. 96% of the total budget had been released by the end of Q3 and onl 47% 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 coordination meeting conducted, 3WUCs formed and trained Followed up 5 triggered villages Drilling a production BH and mini solar water system on going. Valley tank 100% completed, Extension of piped water 100% complete Rehabilitation of 22 boreholes ongoing

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>244,482</b>	<b>173,011</b>	<b>71%</b>	<b>61,120</b>	<b>59,870</b>	<b>98%</b>
District Unconditional Grant (Wage)	206,800	148,500	72%	51,700	51,700	100%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,682	24,511	75%	8,170	8,170	100%
<b>Development Revenues</b>	<b>10,000</b>	<b>10,000</b>	<b>100%</b>	<b>2,500</b>	<b>10,000</b>	<b>400%</b>
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	10,000	400%
<b>Total Revenues shares</b>	<b>254,482</b>	<b>183,011</b>	<b>72%</b>	<b>63,620</b>	<b>69,870</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	206,800	131,038	63%	51,700	53,650	104%
Non Wage	37,682	15,185	40%	9,420	6,230	66%
<b>Development Expenditure</b>						
Domestic Development	10,000	4,160	42%	2,500	4,160	166%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>254,482</b>	<b>150,383</b>	<b>59%</b>	<b>63,620</b>	<b>64,040</b>	<b>101%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>26,788</b>	<b>15%</b>			
Wage		17,462				
Non Wage		9,326				
<b>Development Balances</b>		<b>5,840</b>	<b>58%</b>			
Domestic Development		5,840				
External Financing		0				
<b>Total Unspent</b>		<b>32,628</b>	<b>18%</b>			

**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 75%.The slight under performance is attributed to poor performance of local revenue .The budget spent was at 59% against the planned 75%The reasons for under expenditure were:-Salary for the Land management officer not paid, and local revenue not received as anticipated. .

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

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

The Senior Land Management Officer not yet recruited. No local revenue for some of the planned activities especially lands and physical planning.

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

Salaries for nine months paid to departmental staff. A total of 250 men and women sensitized in on wetland management 70 men and women trained in natural resource management . Coordination activities within the district and ministry conducted. The opening of boundaries of 3 valley dam lands of Kyembogo, Kabaale and kakinga conducted and their deed plans processed. Planted 2020 trees in degraded sections of wetlands in lugusulu, and Kyeera sub counties.



## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>177,590</b>	<b>132,837</b>	<b>75%</b>	<b>44,397</b>	<b>43,647</b>	<b>98%</b>
District Unconditional Grant (Wage)	115,491	88,513	77%	28,873	28,873	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	59,099	44,324	75%	14,775	14,775	100%
<b>Development Revenues</b>	<b>232,868</b>	<b>189,280</b>	<b>81%</b>	<b>58,217</b>	<b>103,320</b>	<b>177%</b>
Other Transfers from Central Government	232,868	189,280	81%	58,217	103,320	177%
<b>Total Revenues shares</b>	<b>410,458</b>	<b>322,117</b>	<b>78%</b>	<b>102,614</b>	<b>146,968</b>	<b>143%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,491	65,173	56%	28,873	21,178	73%
Non Wage	62,099	42,138	68%	15,525	17,565	113%
<b>Development Expenditure</b>						
Domestic Development	232,868	149,210	64%	58,217	145,640	250%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>410,458</b>	<b>256,521</b>	<b>62%</b>	<b>102,614</b>	<b>184,382</b>	<b>180%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>25,526</b>	<b>19%</b>			
Wage		23,340				
Non Wage		2,186				
<b>Development Balances</b>		<b>40,070</b>	<b>21%</b>			
Domestic Development		40,070				
External Financing		0				
<b>Total Unspent</b>		<b>65,596</b>	<b>20%</b>			

**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.322,117,000 reflecting 78% of the planned 75% . The slight over performance is attributed to good performance under Luwero - Rwenzori Program of Ugx. 99,750,000. Cumulative expenditure was Ugx. 256,521,000 reflecting 62% performance.

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## Vote:551 Sembabule District

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Quarter3

### 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 9 months 1 Staff meetings conducted Various councils facilitated Disability issues handled Child protection issues handled Labour issues settled Culture issues addressed

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,624</b>	<b>61,568</b>	<b>60%</b>	<b>25,656</b>	<b>20,356</b>	<b>79%</b>
District Unconditional Grant (Non-Wage)	46,571	35,428	76%	11,643	11,643	100%
District Unconditional Grant (Wage)	34,853	26,140	75%	8,713	8,713	100%
Locally Raised Revenues	21,200	0	0%	5,300	0	0%
<b>Development Revenues</b>	<b>55,964</b>	<b>55,964</b>	<b>100%</b>	<b>13,991</b>	<b>10,000</b>	<b>71%</b>
District Discretionary Development Equalization Grant	55,964	55,964	100%	13,991	10,000	71%
<b>Total Revenues shares</b>	<b>158,588</b>	<b>117,532</b>	<b>74%</b>	<b>39,647</b>	<b>30,356</b>	<b>77%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,853	26,140	75%	8,713	8,713	100%
Non Wage	67,771	27,748	41%	16,943	12,206	72%
<b>Development Expenditure</b>						
Domestic Development	55,964	54,919	98%	13,991	20,593	147%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>158,588</b>	<b>108,807</b>	<b>69%</b>	<b>39,647</b>	<b>41,512</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		7,680				
<b>Development Balances</b>						
Domestic Development		1,045				
External Financing		0				
<b>Total Unspent</b>		<b>8,725</b>	<b>7%</b>			

**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. 117,532,000 accounting for 74% performance against the planned 75%. This Slight under performance is attributed to poor performance of local revenue. Cumulative expenditure was Ugx 108,807,000 accounting for 69% performance.

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## Vote:551 Sembabule District

Quarter3

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### Reasons for unspent balances on the bank account

Some activities overlapped into the 4th quarter

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

Salaries paid to staff, cumulatively for 9 months Q2 performance report prepared and submitted. 1 BFP Prepared and submitted. 9 DTPC Meetings coordinated and held successfully. DDP III prepared and resubmitted to NPA.

## Vote:551 Sembabule District

## Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>52,828</b>	<b>36,193</b>	<b>69%</b>	<b>13,207</b>	<b>10,778</b>	<b>82%</b>
District Unconditional Grant (Non-Wage)	15,306	12,526	82%	3,826	3,826	100%
District Unconditional Grant (Wage)	27,522	20,667	75%	6,881	6,952	101%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>52,828</b>	<b>36,193</b>	<b>69%</b>	<b>13,207</b>	<b>10,778</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	27,522	20,620	75%	6,881	6,906	100%
Non Wage	25,306	13,219	52%	6,326	2,858	45%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>52,828</b>	<b>33,839</b>	<b>64%</b>	<b>13,207</b>	<b>9,764</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		47				
Non Wage		2,307				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>2,354</b>	<b>7%</b>			

**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. 36,193,000 reflecting 69% against the planned 75% . The underperformance is attributed to poor performance of local revenue. Cumulative expenditure was Ugx. 33,839,000 reflecting 64% performance.

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## Vote:551 Sembabule District

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Quarter3

### Reasons for unspent balances on the bank account

Some activities overlapped into the fourth quarter.

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

Salaries paid for 9 months 3 Quarterly reports produced 34 Government projects monitored 3 Workshops attended Auditing exercise conducted both at higher and LLGs

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>67,649</b>	<b>78,841</b>	<b>117%</b>	<b>16,912</b>	<b>16,162</b>	<b>96%</b>
District Unconditional Grant (Wage)	46,330	65,102	141%	11,582	11,582	100%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	18,319	13,740	75%	4,580	4,580	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>67,649</b>	<b>78,841</b>	<b>117%</b>	<b>16,912</b>	<b>16,162</b>	<b>96%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	46,330	23,048	50%	11,582	9,696	84%
Non Wage	21,319	10,564	50%	5,330	3,284	62%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>67,649</b>	<b>33,612</b>	<b>50%</b>	<b>16,912</b>	<b>12,980</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>45,229</b>	<b>57%</b>			
Wage		42,054				
Non Wage		3,175				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>45,229</b>	<b>57%</b>			

**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 Ugx 78,841,000 reflecting 117% of the planned 75% in the quarter under review. The over performance is attributed to a bigger allocation of Wage . Cumulative expenditure was Ugx 33,612,000 accounting for 50%.

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## Vote:551 Sembabule District

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Quarter3

### Reasons for unspent balances on the bank account

Some activities overlapped into the fourth quarter.

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

Salaries paid for a period of nine months Formation, Supervision and registration of 101 Cooperatives Sensitization of beneficiaries for Emyooga Inspection of Businesses for compliance



## Vote:551 Sembabule District

## Quarter3

## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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 nine 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.			Processing payrolls for Pension & Salaries. Follow up of court cases. Coordination of the district with the centre. Supervision of the projects & programs district wide.
211101 General Staff Salaries	780,744	559,202	72 %		184,262
211103 Allowances (Incl. Casuals, Temporary)	9,320	7,809	84 %		1,687
212102 Pension for General Civil Service	543,370	445,960	82 %		167,335
213004 Gratuity Expenses	1,158,396	782,935	68 %		561,015
221001 Advertising and Public Relations	9,000	4,250	47 %		500
221002 Workshops and Seminars	3,000	2,250	75 %		750
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	9,000	5,063	56 %		3,253
225001 Consultancy Services- Short term	6,000	4,500	75 %		1,500
227001 Travel inland	7,600	5,700	75 %		1,900
227004 Fuel, Lubricants and Oils	22,000	14,500	66 %		10,500
228002 Maintenance - Vehicles	8,254	7,400	90 %		635
321617 Salary Arrears (Budgeting)	11,630	0	0 %		0
Wage Rect:	780,744	559,202	72 %		184,262
Non Wage Rect:	1,789,970	1,281,116	72 %		749,326
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,570,714	1,840,318	72 %		933,588
Reasons for over/under performance: Funds were released as budgeted					

## Vote:551 Sembabule District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(75%) 75% of established posts filled	(78%) 78% of the established posts filled.	()		(78%)78% of the established posts filled.
%age of staff appraised	(100%) 100% of staff appraised at the District Headquarters	(99%) 99% of the staff appraised.	()		(99%)99% of the staff appraised.
%age of staff whose salaries are paid by 28th of every month	(100%) 100% of staff appraised at the District Headquarters	(100%) 100% of staff salaries paid by the 28th of every month.	()		(100%)100% of staff salaries paid by the 28th of every month.
%age of pensioners paid by 28th of every month	(100%) 100% pensioners paid every 28th day of every month.	(99%) 99% of pension for beneficiaries paid by 28th of every month.	()		(99%)99% of pension for beneficiaries paid by 28th of every month.
Non Standard Outputs:	N/A	N/A			N/A
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %		980
213002 Incapacity, death benefits and funeral expenses	6,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		500
227001 Travel inland	11,000	8,227	75 %		2,669
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	11,227	51 %		4,149
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	11,227	51 %		4,149
Reasons for over/under performance: Funds were released as budgeted					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
N/A					
Non Standard Outputs:	30 Projects and programs supervised and monitored Staff performance monitored	All the 17 LLGs monitored and Supervised. All staff in 17 LLGs mentored and technically backstopped			Monitoring & Supervising all the 17 LLGs. Mentoring & Technically backstopping staff in all the 17 LLGs.
227001 Travel inland	13,500	7,741	57 %		3,789
227004 Fuel, Lubricants and Oils	3,500	3,000	86 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,000	10,741	63 %		4,789
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	10,741	63 %		4,789

## Vote:551 Sembabule District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were released as per the budget.					
<b>Output : 138105 Public Information Dissemination</b>					
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.			Collecting and disseminating public information. Producing a district profile brochure.
227001 Travel inland	3,000	2,250	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,250	75 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	2,250	75 %		1,500
Reasons for over/under performance: Funds were released as per the budget.					
<b>Output : 138106 Office Support services</b>					
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			Paying wages to support staff both the cleaners & security personnel. Cleaning the compound by slashing & digging. Cleaning offices & sanitary facilities.
221001 Advertising and Public Relations	4,527	1,603	35 %		0
221009 Welfare and Entertainment	12,240	9,180	75 %		0
223004 Guard and Security services	11,640	4,650	40 %		1,650
224004 Cleaning and Sanitation	19,860	9,700	49 %		2,900
227004 Fuel, Lubricants and Oils	12,760	2,585	20 %		2,585
Wage Rect:	0	0	0 %		0
Non Wage Rect:	61,027	27,718	45 %		7,135
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	61,027	27,718	45 %		7,135

## Vote:551 Sembabule District

## Quarter3

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds were released as per the budget.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
N/A					
Non Standard Outputs:		IPPS Data captured Payroll printed. Pay slips printed and issued.			Capturing IPPS Data. Printing payroll. Printing and issuing pay slips.
221011 Printing, Stationery, Photocopying and Binding	4,320	2,160	50 %		1,081
227001 Travel inland	8,535	6,358	74 %		2,090
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,855	8,518	66 %		3,171
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	12,855	8,518	66 %		3,171
Reasons for over/under performance: Funds were released as budgeted.					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(0%) N/A	(25%) 25% of staff trained in records Management.	( )		(25%)Training 25% of staff in records management.
Non Standard Outputs:	Files created ,weeded and achieved Correspondences received and routed Dispatching of correspondences to the recipients.	N/A			N/A
227001 Travel inland	4,000	3,182	80 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	3,182	80 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	3,182	80 %		750
Reasons for over/under performance: Funds were released as per budgeted.					
<b>Output : 138112 Information collection and management</b>					
N/A					
Non Standard Outputs:	Data collected and disseminated and publicized on the notice boards.	Data Collected and managed.			Collecting & Managing Data.

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

227001 Travel inland	3,000	2,036	68 %	1,059
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,036	68 %	1,059
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,036	68 %	1,059

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

**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. Procuring office stationery. Collecting correspondences.

221011 Printing, Stationery, Photocopying and Binding	5,000	1,500	30 %	512
227001 Travel inland	2,000	1,500	75 %	700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,000	43 %	1,212
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,000	43 %	1,212

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

**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.	Transferring LST & Honoraria to LLGs.
263104 Transfers to other govt. units (Current)	90,967	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	90,967	0	0 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	90,967	0	0 %

Reasons for over/under performance: Funds were released as per the budget.

**Capital Purchases****Output : 138172 Administrative Capital**

## Vote:551 Sembabule District

## Quarter3

No. of computers, printers and sets of office furniture purchased	(0) N/A	(4) 2 Laptop Computers purchased. 2 Filing cabinets not yet purchased Procurement process still on going	()	(4)Procuring 2 Laptop Computers & 2 Filing Cabinets.
No. of existing administrative buildings rehabilitated	(0) N/A	() N/A	()	()N/A
No. of solar panels purchased and installed	(0) N/A	() N/A	()	()N/A
No. of administrative buildings constructed	(0) N/A	() N/A	()	()N/A
No. of vehicles purchased	(0) N/A	() N/A	()	()N/A
No. of motorcycles purchased	(0) N/A	() N/A	()	()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.	N/A		N/A
281504 Monitoring, Supervision & Appraisal of capital works	40,774	15,490	38 %	490
312203 Furniture & Fixtures	4,000	0	0 %	0
312213 ICT Equipment	6,000	6,000	100 %	6,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,774	21,490	42 %	6,490
External Financing:	0	0	0 %	0
Total:	50,774	21,490	42 %	6,490
Reasons for over/under performance: Funds were released as budgeted.				
Total For Administration : Wage Rect:	780,744	559,202	72 %	184,262
Non-Wage Reccurent:	2,010,819	1,349,788	67 %	773,090
GoU Dev:	50,774	21,490	42 %	6,490
Donor Dev:	0	0	0 %	0
Grand Total:	2,842,337	1,930,480	67.9 %	963,843

## Vote:551 Sembabule District

## Quarter3

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Date for submitting the Annual Performance Report	(2021-07-30) FY 2020/2021 annual performance report submitted	(31/01/2022) Q2 FY 2021/2022 Quarterly performance report submitted		(2022-01-31)Q2 FY 2021/2022 Quarterly performance report submitted	(2022-01-31)Q2 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 January, February and March 2022  Q3 Assorted stationery procured  Q3 Assorted Computer supplies procured  Q3 Assorted Computer supplies procured  Travel to line ministries facilitated  Q3 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 Q3  Bank charges paid for Q3		19 quarterly staff salaries paid  Q3 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 Q3	19 quarterly staff salaries paid for the months of January, February and March 2022  Q3 Assorted stationery procured  Q3 Assorted Computer supplies procured  Q3 Assorted Computer supplies procured  Travel to line ministries facilitated  Q3 Zoom meetings attended  FSS prepared and submitted to AG MoFPED FSS prepared and submitted to AG MoFPED Journal entries made and reconciled Q1 Utilities paid promptly  Small office equipment purchased  Bank charges paid for Q3  Bank charges paid for Q3
211101 General Staff Salaries	154,306	108,033	70 %		35,993
211103 Allowances (Incl. Casuals, Temporary)	4,440	3,320	75 %		1,110

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221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	10,500	8,750	83 %	2,000
221012 Small Office Equipment	2,000	500	25 %	0
223005 Electricity	10,000	487	5 %	0
223006 Water	2,200	0	0 %	0
227001 Travel inland	20,000	12,907	65 %	3,367
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %	3,000
Wage Rect:	154,306	108,033	70 %	35,993
Non Wage Rect:	65,140	33,964	52 %	9,977
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,446	141,997	65 %	45,970
Reasons for over/under performance: Under performance was due non receipt of planned local raised as a result of inadequate collections				
<b>Output : 148102 Revenue Management and Collection Services</b>				
Value of LG service tax collection	(110000000) Collected mainly from Employees on payroll and other employees from private organisations	(0) Collected mainly from employees and from private organisation	(2500000)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	(200000) Local Hotel tax collected from Sembabule town Council & Mateete TC	(2138750)Local Hotel tax collected from Sembabule town Council & Mateete TC	(200000)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	(68503053) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(127117094)Collect ed from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(68503053)Collecte d 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	Q3 report on revenue sources mobilised  Local revenue assessment travels facilitated  Local revenue tax stationery procured	Q3 report on revenue sources mobilised  Local revenue assessment travels facilitated  Local revenue tax stationery procured	Q3 report on revenue sources mobilised  Local revenue assessment travels facilitated  Local revenue tax stationery procured
221011 Printing, Stationery, Photocopying and Binding	4,440	2,900	65 %	0



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227001 Travel inland	6,000	2,999	50 %	1,245
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	5,899	57 %	1,245
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	5,899	57 %	1,245
Reasons for over/under performance: Local revenue collection affected by the slow recovery from covid 19 effects				
<b>Output : 148103 Budgeting and Planning Services</b>				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual Workplan for FY 2022/2023 presented and approved by Council	(17/02/2022) Supplementary budget annual workplans approved ie COVID 19 RD1 and RD2 Vacc Campaigns, UGIFT non wage, GOU Development budget, URF emergency funds	(N/A)	(2022-02-17)Supplementary budget annual workplans approved ie COVID 19 RD1 and RD2 Vacc Campaigns, UGIFT non wage, GOU Development budget, URF emergency funds
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	(29/03/2022) Draft Budget and Annual /Workplan FY 2022/2023 laid to Council for First reading	(N/A)Draft Budget and Annual /Workplan FY 2022/2023 laid to Council for First reading	(2022-03-29)Draft Budget and Annual /Workplan FY 2022/2023 laid to Council for First reading
Non Standard Outputs:	Budget and Annual workplan Produced	Budget and Annual workplan prepared and consolidated for 1st reading	Budget and Annual workplan Produced	Budget and Annual workplan prepared and consolidated for 1st reading
		Allowances paid	Allowances paid	Allowances paid
		Budget travels facilitated	Budget travels facilitated	Budget travels facilitated
		Supplementary Budgets prepared		Supplementary Budgets prepared
211103 Allowances (Incl. Casuals, Temporary)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	12,413	1,343	11 %	0
227001 Travel inland	600	500	83 %	150
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,013	1,843	13 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,013	1,843	13 %	150
Reasons for over/under performance: Under performance is due to procurement process where by activities were paid after execution				
<b>Output : 148104 LG Expenditure management Services</b>				
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 Dec 21, Jan 22 and FEB 22 filed and reconciled with URA Public sector office	Monthly tax returns for the month of Dec 21, Jan 22 and FEB 22 filed and reconciled with URA Public sector office	Monthly tax returns for the month of Dec 21, Jan 22 and FEB 22 filed and reconciled with URA Public sector office
		Bank statements collected &books of accounts reconciled	Bank statements for Jan Feb and Mar 2022 collected and reconciled	Bank statements for Q3 collected and reconciled	Bank statements for Jan Feb and Mar 2022 collected and reconciled
		Bank charges paid	Bank charges for Jan feb and mar 22 journalized and paid	Bank charges for Q3 journalised and paid	Bank charges for Jan feb and mar 22 journalized and paid
221014	Bank Charges and other Bank related costs	1,500	1,026	68 %	324
227001	Travel inland	5,000	3,750	75 %	1,255
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,500	4,776	73 %	1,579
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,500	4,776	73 %	1,579
Reasons for over/under performance:		Over expenditure is due to payments of q2 spent in q3			
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	()NA	()NA
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 and HALF ANNUAL(6 months) FSS prepared and submitted to Accountant General council	FY 2021/2022 Monthly FSS and HALF ANNUAL FSS prepared and submitted to council	FY 2021/2022 Monthly FSS and HALF ANNUAL(6 months) FSS prepared and submitted to Accountant General council
			Copies produced and disseminated	Copies produced and disseminated	Copies produced and disseminated
221011	Printing, Stationery, Photocopying and Binding	1,600	150	9 %	0
227001	Travel inland	10,460	7,025	67 %	2,175
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,060	7,175	59 %	2,175
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,060	7,175	59 %	2,175

## Quarter3

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance					
Reasons for over/under performance:	Inadequate allocation and funding to execute such statutory requirements									
<b>Output : 148106 Integrated Financial Management System</b>										
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 and other related correspondences	Quarterly airtime procured and Zoom meetings attended		Quarterly airtime procured and Zoom meetings attended	Quarterly airtime procured and Zoom meetings attended					
		Plus other correspondences		Plus other correspondences	Plus other correspondences					
	Generator Operational Fuel procured	Q3 generator fuel procured		Q3 generator fuel procured	Q3 generator fuel procured					
	Maintenance of IFMS computer equipment	IFMS computer inventory maintained		IFMS computer inventory maintained	IFMS computer inventory maintained					
	Follow oup of IFMS matters									
221016 IFMS Recurrent costs	18,000	7,704	43 %		1,814					
227004 Fuel, Lubricants and Oils	12,000	6,000	50 %		3,000					
Wage Rect:	0	0	0 %		0					
Non Wage Rect:	30,000	13,704	46 %		4,814					
Gou Dev:	0	0	0 %		0					
External Financing:	0	0	0 %		0					
Total:	30,000	13,704	46 %		4,814					
Reasons for over/under performance:	Need to replace almost all the computers due over use.									
<b>Output : 148107 Sector Capacity Development</b>										
N/A										
Non Standard Outputs:	Continuing Professional & capacity development	ICPAU and ACCA continuing Professional annual subscriptions paid		ICPAU and ACCA continuing Professional and capacity development facilitated	ICPAU and ACCA continuing Professional annual subscriptions paid					
221003 Staff Training	3,000	500	17 %		500					

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221017 Subscriptions	1,000	999	100 %	999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,499	37 %	1,499
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,499	37 %	1,499
Reasons for over/under performance: Need to be complemented by PFM for effective continuing professional development(CPD)				
<b>Output : 148108 Sector Management and Monitoring</b>				
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	1,640	62 %	354
227004 Fuel, Lubricants and Oils	1,360	392	29 %	392
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,032	51 %	746
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,032	51 %	746
Reasons for over/under performance: Manual operation of sub counties financial management requires alot of time for verification to maintain quality and truthfulness				
<i>Total For Finance : Wage Rect:</i>	<i>154,306</i>	<i>108,033</i>	<i>70 %</i>	<i>35,993</i>
<i>Non-Wage Reccurent:</i>	<i>146,153</i>	<i>70,892</i>	<i>49 %</i>	<i>22,184</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>178,924</i>	<i>59.6 %</i>	<i>58,178</i>

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration Services</b>					
N/A					
Non Standard Outputs:	Salaries paid 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 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.	Verification of the payroll. Payment of salaries. Payment of gratuity to politicians. Coordinating council activities with line ministry.
211101 General Staff Salaries	234,099	133,890	57 %		44,648
211103 Allowances (Incl. Casuals, Temporary)	148,200	62,650	42 %		18,960
221001 Advertising and Public Relations	1,194	0	0 %		0
221009 Welfare and Entertainment	6,000	1,994	33 %		876
221011 Printing, Stationery, Photocopying and Binding	3,960	1,000	25 %		0
227001 Travel inland	14,306	4,740	33 %		1,240
Wage Rect:	234,099	133,890	57 %		44,648
Non Wage Rect:	173,660	70,384	41 %		21,076
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	407,759	204,274	50 %		65,724
Reasons for over/under performance: Funds from the centre came in as budgeted					
<b>Output : 138202 LG Procurement Management Services</b>					
N/A					
Non Standard Outputs:	30 Companies pre qualified 30 Contracts awarded	55 Company evaluated 55 Contracts awarded Quarterly reports submitted to PPDA		5 Contracts awarded	25 Company evaluated 25 Contracts awarded
211103 Allowances (Incl. Casuals, Temporary)	4,400	3,300	75 %		1,280
227001 Travel inland	171	120	70 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,571	3,420	75 %		1,400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,571	3,420	75 %		1,400

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds came in as budgeted					
<b>Output : 138203 LG Staff Recruitment Services</b>					
N/A					
Non Standard Outputs:	54 disciplinary cases handled 40 Promotions handled 50 regularizations and confirmations handled 65 staff recruited	54 disciplinary cases handled 40 Promotions handled 50 regularizations and confirmations handled 65 staff recruited		54 disciplinary cases handled 40 Promotions handled 50 regularizations and confirmations handled 65 staff recruited	54 disciplinary cases handled 40 Promotions handled 50 regularizations and confirmations handled 65 staff recruited
221004 Recruitment Expenses	12,492	8,788	70 %		3,090
221009 Welfare and Entertainment	1,200	900	75 %		600
221011 Printing, Stationery, Photocopying and Binding	1,400	1,050	75 %		350
221012 Small Office Equipment	800	600	75 %		200
221017 Subscriptions	250	0	0 %		0
222001 Telecommunications	200	150	75 %		50
223005 Electricity	250	188	75 %		63
227001 Travel inland	5,800	4,345	75 %		1,833
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,392	16,021	72 %		6,186
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,392	16,021	72 %		6,186
Reasons for over/under performance: Funds were released as Budgeted.					
<b>Output : 138204 LG Land Management Services</b>					
No. of land applications (registration, renewal, lease extensions) cleared	(30) 30 Applications approved	(84) 84 Applications approved		()	()42 Applications approved
No. of Land board meetings	(8) 8 DLB meetings held	() 6 DLB meetings held		(2)2 DLB meetings held	()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 %		0
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %		0
227001 Travel inland	1,049	523	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,135	3,567	50 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,135	3,567	50 %		0

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## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released as budgeted.					
<b>Output : 138205 LG Financial Accountability</b>					
No. of Auditor Generals queries reviewed per LG	(12) 12 Audit queries discussed and recommendations made	(18) 18 Audit queries discussed and recommendations made		(3)3 Audit queries discussed and recommendations made	(6)6 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.	( ) 24 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.	(8)8 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	7,320	75 %		2,440
221009 Welfare and Entertainment	500	96	19 %		96
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		450
227001 Travel inland	2,826	1,221	43 %		254
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,686	9,087	66 %		3,240
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,686	9,087	66 %		3,240
Reasons for over/under performance: Funds released as budgeted.					
<b>Output : 138206 LG Political and executive oversight</b>					
No of minutes of Council meetings with relevant resolutions	(5) 8 Council meetings held	( ) 6 Council meetings held and minutes prepared.		(2)8 Council meetings held	(2)2 Council meetings held and minutes prepared
Non Standard Outputs:	34 projects monitored	68 projects monitored		34 projects monitored	34 projects monitored
211103 Allowances (Incl. Casuals, Temporary)	22,360	2,152	10 %		222
221009 Welfare and Entertainment	3,100	1,490	48 %		1,080
221012 Small Office Equipment	294	0	0 %		0
222001 Telecommunications	1,600	0	0 %		0
227001 Travel inland	32,000	23,193	72 %		8,071
227002 Travel abroad	100	0	0 %		0
227004 Fuel, Lubricants and Oils	26,000	16,000	62 %		9,500
228002 Maintenance - Vehicles	16,035	9,650	60 %		5,641

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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	52,485	49 %	24,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,889	52,485	49 %	24,514
Reasons for over/under performance: Funds were released as Budgeted.				
<b>Output : 138207 Standing Committees Services</b>				
N/A				
Non Standard Outputs:	4 Departmental quarterly reports and workplans discussed and presented to council	36 Departmental quarterly reports and workplans discussed and presented to council	1 Departmental quarterly reports and workplans discussed and presented to council	24 Departmental quarterly reports and workplans discussed and presented to council
211103 Allowances (Incl. Casuals, Temporary)	55,731	36,080	65 %	7,916
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,731	36,080	65 %	7,916
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,731	36,080	65 %	7,916
Reasons for over/under performance: Funds were released as budgeted .				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,099</i>	<i>133,890</i>	<i>57 %</i>	<i>44,648</i>
<i>Non-Wage Reccurent:</i>	<i>384,065</i>	<i>191,043</i>	<i>50 %</i>	<i>64,331</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>324,933</i>	<i>52.6 %</i>	<i>108,979</i>



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## Quarter3

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	Salaries of 45 field extension workers paid monthly salaries at the District headquarters	Salaries and wages of n42 Sub county extension workers on the conditional Grant pay roll paid at the District headquarters.		Monthly salaries for 45 field workers on conditional grant pay roll paid out.	salaries of 42 extension workers paid at the District Headquarters
211101 General Staff Salaries	708,975	527,985	74 %		182,797
Wage Rect:	708,975	527,985	74 %		182,797
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	708,975	527,985	74 %		182,797
Reasons for over/under performance: Activity implemented as per the target.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018204 Fisheries regulation</b>					
N/A					
Non Standard Outputs:	20 fish pods stocked with fish fries. tilapia and cat fish 20,000 fry	24 fish ponds stocked with fish fries . 8 supervisory visits conducted. 7 trainings for 320 farmers conducted.		6 fish ponds stocked with fish fry	8 Fish ponds stocked with 20,000 fish fries. 4 trainings for 240 farmers trained on improved aquaculture technologies. 4 supervisory visits conducted.
211103 Allowances (Incl. Casuals, Temporary)	12,000	7,950	66 %		2,250
221002 Workshops and Seminars	4,000	2,992	75 %		1,100
221003 Staff Training	1,000	650	65 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		500
227001 Travel inland	2,000	1,500	75 %		500

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227004 Fuel, Lubricants and Oils	12,436	4,127	33 %	2,310
Wage Rect:	0	0	0 %	0
Non Wage Rect:	32,436	17,719	55 %	6,910
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	32,436	17,719	55 %	6,910

Reasons for over/under performance: Over performance caused by additional support by MAAIF In the provision of fish fries.

**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.

Conservation  
Agriculture  
Technologies  
promoted farmer  
field days and  
quarterly monitoring  
conducted. 1 million  
coffee seedlings  
10,000 cashew nut  
seedlings supplied

211103 Allowances (Incl. Casuals, Temporary)	42,000	31,500	75 %	10,500
221001 Advertising and Public Relations	4,000	3,000	75 %	1,000
221002 Workshops and Seminars	24,000	18,000	75 %	7,000
221003 Staff Training	12,000	9,000	75 %	3,000
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50 %	200
223005 Electricity	1,000	750	75 %	250
227001 Travel inland	20,000	14,984	75 %	4,984
227004 Fuel, Lubricants and Oils	34,820	25,822	74 %	17,058
Wage Rect:	0	0	0 %	0
Non Wage Rect:	141,820	105,056	74 %	43,992
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	141,820	105,056	74 %	43,992

Reasons for over/under performance:

**Output : 018211 Livestock Health and Marketing**

N/A

## Vote:551 Sembabule District

## Quarter3

Non Standard Outputs:	Livestock vaccinated against livestock diseases. Veterinary diagnostic services enhanced. dry season feeding technologies enhanced. Quality of veterinary advisory services enhanced.	55,000 H/C Vaccinated against FMD. 25,00 Goats vaccinated. 32,000 poultry vaccinated. 200 dogs vaccinated. 10 farmers trained in Animal health and production for 240 male, 82 female and 68 youth farmers	20,000H/C .10,000 Goats and 10,000 poultry vaccinated	30,H/C Vaccinated against FMD. 10 000 GOATS Vaccinated against PPR. 12,000 Poultry vaccinated against NCD.
211103 Allowances (Incl. Casuals, Temporary)	36,000	26,800	74 %	8,800
221001 Advertising and Public Relations	4,000	1,887	47 %	0
221002 Workshops and Seminars	32,000	22,605	71 %	8,875
221003 Staff Training	6,000	3,312	55 %	443
221011 Printing, Stationery, Photocopying and Binding	5,000	2,490	50 %	1,240
223005 Electricity	800	0	0 %	0
224006 Agricultural Supplies	2,000	1,206	60 %	486
227001 Travel inland	30,000	22,500	75 %	7,553
227004 Fuel, Lubricants and Oils	40,724	27,587	68 %	17,674
Wage Rect:	0	0	0 %	0
Non Wage Rect:	156,524	108,387	69 %	45,070
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	156,524	108,387	69 %	45,070

Reasons for over/under performance: The over performance was due to increased vaccine support from MAAIF and Makerere University.

**Output : 018212 District Production Management Services**

N/A

Non Standard Outputs:	Quality of advisory and Extension services enhanced	Salaries of 12 extension workers on the un conditional pay roll . 3 Quarterly planning and review meeting conducted. 3 technical and multi sector monitoring conducted. 8 trainings on the parish development model for 454 councilors and 452 PDM members conducted. 420 male, 220 female and 180 farmers trained in crops and livestock enterprises development ,cost benefit analysis and proposals writing.	Salaries of 10 extensional workers on the conditional grant pay roll paid	Salaries of 12 extension workers a paid at the district headquarters. 1 quarterly planning and review meetings conducted. 17 trainings of 456 subcounty councilors on the parish development model conducted. 65n trainings on PDM For 452 members conducted. 2 farmer field days on climate smart Agricultural technologies conducted. 2 quarterly technical and financial reports prepared and submitted.
211101 General Staff Salaries	231,445	173,551	75 %	53,223
211103 Allowances (Incl. Casuals, Temporary)	14,000	10,478	75 %	3,784

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

221002 Workshops and Seminars	12,000	9,000	75 %	6,000
221003 Staff Training	2,000	1,260	63 %	770
221009 Welfare and Entertainment	800	200	25 %	0
221011 Printing, Stationery, Photocopying and Binding	2,800	1,300	46 %	1,200
223005 Electricity	2,000	850	43 %	200
223006 Water	600	250	42 %	100
227001 Travel inland	8,000	5,853	73 %	2,003
227004 Fuel, Lubricants and Oils	12,000	6,100	51 %	3,100
228002 Maintenance - Vehicles	14,813	5,758	39 %	1,298
Wage Rect:	231,445	173,551	75 %	53,223
Non Wage Rect:	69,013	41,049	59 %	18,455
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300,459	214,600	71 %	71,678

Reasons for over/under performance: Activities implemented as per the schedule

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

Non Standard Outputs:	The parish model program implemented in all 65 parishes in the District.	33 parish chiefs paid salaries. 45 District officials, 420 sub county officials, and 520 parish officials trained on PDM Model	Revolving funds disbursed to parish development committees and participating communities.	Wages for 33 parish chiefs paid out. 520 PDC Members trained in PDM operations. 456 subcounty councilors sensitized about PDM.
263204 Transfers to other govt. units (Capital)	110,440	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	1,019,851	90,657	9 %	42,641
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,019,851	90,657	9 %	42,641
Gou Dev:	110,440	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,130,291	90,657	8 %	42,641

Reasons for over/under performance: The low performance and absorption rate was caused by suspension of funding of PDM Funds by MOF and the stopping of the program due to structural adjustments by the centre

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

N/A

## Vote:551 Sembabule District

## Quarter3

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.	1fridge procured and supplied. 50 bags of NPK Fertilizers procured and supplied.1 Microscope procured and supplied. 3 laptops procured and supplied.		6 Friesian breeding heifers procured and supplied
312201	Transport Equipment	11,000	4,781	43 %	0
312202	Machinery and Equipment	24,000	14,393	60 %	1,250
312212	Medical Equipment	13,500	8,880	66 %	4,650
312301	Cultivated Assets	39,512	8,851	22 %	6,488
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	88,012	36,906	42 %	12,388
	External Financing:	0	0	0 %	0
	Total:	88,012	36,906	42 %	12,388
Reasons for over/under performance:		Outputs procured as per the target.			
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:		Climate smart Agricultural practices enhanced	200 Farmers 60% male 25% female and 15% youth trained in small scale irrigation technologies. technical and environmental screening for 165 farmers conducted. Adverts for small scale irrigation farmers made ,tenders awarded, co funding collected for 15% of the farmers .		Bids for small scale solar irrigation equipment opened and contracts awarded. co funding by 25 farmers received and banked. 3 Field days on small scale irrigation for 200 male ,82 female and 68 youth farmers.
281501	Environment Impact Assessment for Capital Works	24,000	12,500	52 %	9,000
281502	Feasibility Studies for Capital Works	30,000	0	0 %	0
281504	Monitoring, Supervision & Appraisal of capital works	256,486	247,925	97 %	93,937
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	260,425	20 %	102,937
	External Financing:	0	0	0 %	0
	Total:	1,321,945	260,425	20 %	102,937
Reasons for over/under performance:		The low levels are due to the delayed co funding by the farmers and the delay by the suppliers to sign contract agreements for the supplies and installations			

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

<i>Total For Production and Marketing : Wage Rect:</i>	<i>940,421</i>	<i>701,536</i>	<i>75 %</i>	<i>236,020</i>
<i>Non-Wage Reccurent:</i>	<i>1,419,644</i>	<i>362,868</i>	<i>26 %</i>	<i>157,068</i>
<i>GoU Dev:</i>	<i>1,520,396</i>	<i>297,331</i>	<i>20 %</i>	<i>115,325</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>3,880,461</i>	<i>1,361,735</i>	<i>35.1 %</i>	<i>508,414</i>

## Vote:551 Sembabule District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	Community awareness and sensitization on health related issues attained Four (4) reports following health education talks in schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations Active search and supervision conducted within communities and health facilities Increased proportion of functional trained villages health teams Health facilities and community institutions with health promotion materials (IEC) at 100% maintained Political and religious plus cultural institutions promoting health increased to 50% 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,	DHE distributed IEC materials to lower units during nOPV mass immunization campaign, six radio talk shows conducted during nOPV mass immunization campaign on Mbabule FM, 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. 3 clients put under home based care, 15 cases of AFP notified and 4 sample collected, investigated and delivered to URI Entebbe for further investigations		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	DHE distributed IEC materials to lower units during nOPV mass immunization campaign, six radio talk shows conducted during nOPV mass immunization campaign on Mbabule FM, 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. 3 clients put under home based care, 15 cases of AFP notified and 4 sample collected, investigated and delivered to URI Entebbe for further investigations
211103 Allowances (Incl. Casuals, Temporary)	4,464	3,348	75 %		1,500
222001 Telecommunications	352	264	75 %		111

## Vote:551 Sembabule District

## Quarter3

227004 Fuel, Lubricants and Oils	5,964	4,473	75 %	1,982
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,780	8,085	75 %	3,593
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,780	8,085	75 %	3,593

Reasons for over/under performance: Public Health Promotion planned activities were implemented as planned and is was successful because we received funds for nOPV mass immunization campaign and COVID-19 vaccination amidst of some challenges i.e. no substantive senior health educator, lack of means of transport, inadequate funds to cover to health facilities at once in the two HSDs. The district lack a health promotion van

**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	Quarterly health sanitation and hygiene plus education conducted in the 5 health units of Mawogola and Lwemiyaga HSD. 405 households triggered for good sanitation and hygiene in Mateete sub county, Misoji village and Lwebitakuli sub county, Kasambya village.e. households having good latrines with slabs and hand washing facilities.Introduced and implemented Market Based sanitation implementation approach (MBSIA) by WASH project	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	Quarterly health sanitation and hygiene plus education conducted in the 5 health units of Mawogola and Lwemiyaga HSD. 405 households triggered for good sanitation and hygiene in Mateete sub county, Misoji village and Lwebitakuli sub county, Kasambya village.e. households having good latrines with slabs and hand washing facilities.Introduced and implemented Market Based sanitation implementation approach (MBSIA) by WASH project
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211103 Allowances (Incl. Casuals, Temporary)	1,488	1,080	73 %	360
222001 Telecommunications	106	80	75 %	27
227004 Fuel, Lubricants and Oils	1,999	1,499	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,593	2,659	74 %	1,386
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,593	2,659	74 %	1,386

Reasons for over/under performance: The sector was able to conduct all the planned activities on time because facilitation was release on time plus availability of transport, through the sector is under staffed in health facilities i.e. no health assistants at health center IIs and IIIs plus HC IVs with one health inspector. The said 30% which were allocated for sanitation is not enough because it in cooperates other preventive activities i.e. immunization, family planning and others thus there is need to have a separate grant to improve sanitation and hygiene.

**Output : 088106 District healthcare management services**

N/A



## Vote:551 Sembabule District

## Quarter3

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	172 health workers and administrative staff received salaries for January, February and March 2022 by the 24th 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	172 health workers and administrative staff received salaries for January, February and March 2022 by the 24th day of each month in the quarter 2021/2022
211101 General Staff Salaries	2,203,740	1,741,270	79 %	600,366
Wage Rect:	2,203,740	1,741,270	79 %	600,366
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,203,740	1,741,270	79 %	600,366
Reasons for over/under performance:	Under staffing. Health facilities are under staffed, the staffing level stands at 51%, Sembabule District have had the worst staffing level in the country which stood at only 52%. All along we have been getting no budget allocation to recruit staff despite several correspondences to the relevant ministries. Almost all HCIIS have only two (2) health workers only instead of the recommended nine (9). This challenge has affected both service delivery and the District performance, we need to improve to at least 85% staffing level. The District has failed to absorb the contract staff who are supported by Rakai Health Sciences Program (RHSP) due to lack of a wage bill.			
Output : 088107 Immunisation Services				
N/A				

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

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 82% to 96 DPT3 and 83% measles by the end of March 2022 Immunization support supervision reports made on spot checks in Mawogola and Lwemiyaga HSDs, HSS activities were carried out in all that 23 health facilities implementing immunization activities plus at district and sub county level	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 82% to 96 DPT3 and 83% measles by the end of March 2022 Immunization support supervision reports made on spot checks in Mawogola and Lwemiyaga HSDs, HSS activities were carried out in all that 23 health facilities implementing immunization activities plus at district and sub county level
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	112,955	68 %	81,609
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	112,955	68 %	81,609
Total:	169,846	113,853	67 %	81,609
Reasons for over/under performance:	Immunization activities were strengthened with support from GAIV( health systems strengthening Project) which catered for more immunization outreaches and support to areas with no health facilities			

**Lower Local Services****Output : 088153 NGO Basic Healthcare Services (LLS)**

## Vote:551 Sembabule District

## Quarter3

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/C(9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(22426) 55% 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/C(9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	(7401)73% 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.	(1709) 63% 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.	(501)71% 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.
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	(939) 58% 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.	(228)57% 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.
			Reduced maternal deaths	

## Vote:551 Sembabule District

## Quarter3

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.	(962) 56% of 1713 Children immunized with pentavalent vaccine in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.	()	(293)56% Children immunized with pentavalent vaccine in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.
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## Vote:551 Sembabule District

## Quarter3

## Non Standard Outputs:

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.

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

25 HIV positive clients enrolled into ART care and received drugs 2 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 client's New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT

263106 Other Current grants	183,621	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	34,056	25,542	75 %	8,514
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,678	25,542	12 %	8,514
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,678	25,542	12 %	8,514

## Vote:551 Sembabule District

## Quarter3

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	PNFP (NGOs) health facilities received and implemented planned activities in time but funds(PHC) are inadequate to implement all the planned activities hence there is need to increase on the PHC funding, even though they are implementing RBF project their quarterly outs are very small to handle some activities.				
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)	(172) Health workers posted in health facilities for Ntuusi HC IV (26),Bulongo HC II (3), Lwemiyaga HC III(12), Kampala HC II(2), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (1),Karushoshomezi HC II(3), 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 (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)	(172)Health workers posted in health facilities for Ntuusi HC IV (26),Bulongo HC II(3), Lwemiyaga HC III (12), Kampala HC II (2), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (1),Karushoshomezi HC II(3), 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 (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	(1804) Community sensitization were conducted on nOPV mass polio immunization campaign in all the 17 sub counties of Mawogola and Lwemiyaga HSD Health related training sessions held in 23 government health facilities Community Health related awareness provided to the community on COVID-19 Reduction in health-related problems and conditions that’s why OPD numbers have reduced		(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	(824)Community sensitization were conducted on nOPV mass polio immunization campaign in all the 17 sub counties of Mawogola and Lwemiyaga HSD Health related training sessions held in 23 government health facilities Community Health related awareness provided to the community on COVID-19 Reduction in health-related problems and conditions that’s why OPD numbers have reduced

## Vote:551 Sembabule District

## Quarter3

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	(134705) 63% (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	(52452)99.1% (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	(5005) 74.9% 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	(2058)123% 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	(3881) 32.9% 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	(1529)52% 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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## Quarter3

% 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	(52%) 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 HSD	(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	(52%) 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 HSD
	(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.	(95%) 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.	(95%) 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	(7175) 63% 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	(2356) 82.8% 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	Recruited & posted 8 health workers, mostly HC IIs 121 Clients enrolled into ART care and received drugs 19 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV assessed for TB and 27 clients diagnosed with TB and started treatment. 2 malnourished clients identified and started on treatment. 72 monthly reports collected and submitted to the ministry of health	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	Recruited & posted 8 health workers, mostly HC IIs 121 Clients enrolled into ART care and received drugs 19 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV assessed for TB and 27 clients diagnosed with TB and started treatment. 2 malnourished clients identified and started on treatment. 72 monthly reports collected and submitted to the ministry of health
263106	Other Current grants	1,163,540	0	0 %	0
263367	Sector Conditional Grant (Non-Wage)	448,221	333,803	74 %	109,692
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,611,761	333,803	21 %	109,692
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,611,761	333,803	21 %	109,692
Reasons for over/under performance:		Health facilities are under staffed with a staffing level of only 52% Lack of land ownership for health facilities Lack of transport means at Ntuusi HSD and most health center IIs. Lack of Integrated Community Case Management (ICCM) services in the whole district, yet all the neighboring districts offer this service/training of VHTs			
Output : 088155 Standard Pit Latrine Construction (LLS.)					

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## Quarter3

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	(1) Construction of a 5 stance lined pit latrine at Ntuusi Health centre IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub district, slab has been is finished awaiting for stance wall construction.	(1)A 5 stance lined pit latrine constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub district	(1)Construction of a 5 stance lined pit latrine at Ntuusi Health centre IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub district, slab has been is finished awaiting for stance wall construction.
No of villages which have been declared Open Deafecation Free(ODF)	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	NA	NA	NA	NA
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:	Works have moved as planned and funds are available for payment but the Kyeera Pit latrine contractor did not follow BOQs as was provided in his contract which has made his payments to delay.			

## 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	10,000 liters rain water harvesting tank installed at Ntete HC II, Lwebitakuli sub county, Mawogola HSD	A 5 stance pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district	10,000 liters rain water harvesting tank installed at Ntete HC II, Lwebitakuli sub county, Mawogola HSD
	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	A mortuary constructed at Ntuusi HC IV in Ntuusi sub county of Lwemiyaga HSD Procurement of furniture for health facilities not yet procured due to some delays in the procurement process.	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 mortuary constructed at Ntuusi HC IV in Ntuusi sub county of Lwemiyaga HSD Procurement of furniture for health facilities not yet procured due to some delays in the procurement process.
312101 Non-Residential Buildings	35,000	0	0 %	0
312104 Other Structures	6,000	0	0 %	0

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## Quarter3

312203 Furniture & Fixtures	10,000	296	3 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	296	1 %	0
External Financing:	0	0	0 %	0
Total:	51,000	296	1 %	0
Reasons for over/under performance:	Works have moved as planned and funds are available for payment due to the government policy of releasing all funds in the 3rd quarter but the Kyeera Pit latrine contractor did not follow BOQs as was provided in his contract which has made his payments to delay. There is has been a delay in payments for other projects due to late submission of works completion certificates			
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 has not been started yet due to change of BQOs by ministry of Health and hope this will be reported on in the last quarter of the FY.	(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 has not been started yet due to change of BQOs by ministry of Health and hope this will be reported on in the last quarter of the FY.
No of staff houses rehabilitated	(1) Old Staff house rehabilit at ed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	(1) Old Staff house rehabilited at at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD and are at painting and final touches	(1)Old Staff house rehabilit at ed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	(1)Old Staff house rehabilited at at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD and are at painting and final touches
Non Standard Outputs:	Site Support supervision conducted and report produced plus action plan implemented	Site Support supervision conducted and report produced on rehabilitation of a staff house at Busheka HC III	Site Support supervision conducted and report produced plus action plan implemented	Site Support supervision conducted and report produced on rehabilitation of a staff house at Busheka HC III
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:	There was some delays in the acquisition of contractors and also change of bills of qualities for the construction of a staff house at Busheka HC III which needed advice from Ministry of Health and Finance planning and economic Development .			
Output : 088182 Maternity Ward Construction and Rehabilitation				

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## Quarter3

No of maternity wards constructed	(1) Maternity ward constructed at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district	(1) Construction of Maternity ward at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district started and its on roofing.	(1)Maternity ward constructed at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district	(1)Construction of Maternity ward at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district started and its on roofing.
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	45,885	35 %	42,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,140	45,885	35 %	42,959
External Financing:	0	0	0 %	0
Total:	132,140	45,885	35 %	42,959
Reasons for over/under performance:	Works would now be finished but there was delay for payments for the finished works.			
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 Makoole Health center II paid and cleared	() Retention for the construction of an OPD at Makoole Health center II at Makoole HC II, Lwemiyaga Sub county in Lwemiyaga HSD and renovation of a ceiling at Kyabi HC III Kyabi HC III, Lugusulu sub county in Mawogola HSD paid	(1)Retention for the construction of an OPD at Makoole Health center II paid and cleared	()Retention for the construction of an OPD at Makoole Health center II at Makoole HC II, Lwemiyaga Sub county in Lwemiyaga HSD and renovation of a ceiling at Kyabi HC III Kyabi HC III, Lugusulu sub county in Mawogola HSD paid
No of OPD and other wards rehabilitated	(0) NA	() NA	(0)NA	()NA

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## Quarter3

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 HC III Kyabi HC III, Lugusulu sub county in Mawogola HSD paid.	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	Retention for the renovation of a ceiling at Kyabi HC III Kyabi HC III, Lugusulu sub county in Mawogola HSD paid.
		Lightning Arrester installed at Makooole HC II OPD in Makooole parish, Lwemiyaga sub county, Lwemiyaga Health Sub district not yet installed still sourcing service provider		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
281504	Monitoring, Supervision & Appraisal of capital works	3,116	0	0 %	0
312101	Non-Residential Buildings	5,325	1,246	23 %	1,246
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	1,246	11 %	1,246
	External Financing:	0	0	0 %	0
	Total:	11,441	1,246	11 %	1,246
Reasons for over/under performance:		There has been a delay is sourcing contractors.			
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) Supplier sourced and awaiting delivery	(6250000)Medical equipment procured for health facilities in Mawogola and Lwemiyaga Health Sub districts	(0)Supplier sourced and awaiting delivery
Non Standard Outputs:		NA	NA	NA	NA
312212	Medical Equipment	25,000	0	0 %	0

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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 supplied yet but funds are available as they were released on time though there is challenge of sourcing suppliers.

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

N/A

## Vote:551 Sembabule District

## Quarter3

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, 4500 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, 4500 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	126,757	73 %	43,852	
211103 Allowances (Incl. Casuals, Temporary)	8,724	239,753	2748 %	13,765	
221008 Computer supplies and Information Technology (IT)	1,600	800	50 %	0	



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## Quarter3

221009	Welfare and Entertainment	1,200	900	75 %	300
221011	Printing, Stationery, Photocopying and Binding	1,200	640	53 %	40
222001	Telecommunications	900	510	57 %	270
222003	Information and communications technology (ICT)	0	16,776	0 %	0
223005	Electricity	1,000	250	25 %	0
223006	Water	400	0	0 %	0
223007	Other Utilities- (fuel, gas, firewood, charcoal)	800	400	50 %	200
227001	Travel inland	434,080	164,147	38 %	80,700
227004	Fuel, Lubricants and Oils	22,076	34,944	158 %	5,862
228002	Maintenance - Vehicles	10,506	25,613	244 %	2,473
228003	Maintenance – Machinery, Equipment & Furniture	800	0	0 %	0
	Wage Rect:	174,357	126,757	73 %	43,852
	Non Wage Rect:	84,806	358,780	423 %	23,967
	Gou Dev:	0	0	0 %	0
	External Financing:	398,480	125,952	32 %	79,643
	Total:	657,643	611,488	93 %	147,462
Reasons for over/under performance:		Planned activities were implemented as planned, received COVID-19 funds but not yet used due to delayed approval of the supplementally budget. Recruited 2 health workers for the DHO's office i.e. Cold chain technician and Stores officer amidst os some challenges i.e. 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 : 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	1,368	46 %	336

## Vote:551 Sembabule District

## Quarter3

227004 Fuel, Lubricants and Oils	4,720	2,320	49 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	3,688	48 %	906
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,696	3,688	48 %	906

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

## 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 in Sembabule Town Council, Dispensary Ward, Mawogola Health Sub district not yet done as procurement 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 in Sembabule Town Council, Dispensary Ward, Mawogola Health Sub district not yet done as procurement 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. but procurement requisitions were submitted.

Total For Health : Wage Rect:	2,378,097	1,868,026	79 %	644,218
Non-Wage Recurrent:	1,939,909	733,455	38 %	148,059
GoU Dev:	427,704	47,426	11 %	44,204
Donor Dev:	564,733	238,907	42 %	161,252
Grand Total:	5,310,442	2,887,815	54.4 %	997,733

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## Quarter3

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Salaries paid on 28th of every month for 12 months	Salaries paid to primary school teachers for 9 months.			verification of the payroll Payment of salaries to Primary teachers by 28th of every month.
211101 General Staff Salaries	11,652,540	8,576,097	74 %		2,883,823
Wage Rect:	11,652,540	8,576,097	74 %		2,883,823
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,652,540	8,576,097	74 %		2,883,823
Reasons for over/under performance: Funds released as budgeted however some teachers were never paid due pending disciplinary cases submitted to rewards and sanctions committee.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(1650) Salaries paid to 1650 primary school teachers.	(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	(64200) Overall total enrolment was 64200	()		(64200)Overall total enrolment was 64200
No. of student drop-outs	(1000) 1000 annual dropout in all classes and schools district wide.	() 1000 annual dropout in all classes and schools district wide.	()		()1000 annual dropout in all classes and schools district wide.
No. of Students passing in grade one	(550) A total of 550 pupils pass in Division One	() A total of 550 pupils pass in Division One	()		()A total of 550 pupils pass in Division One
No. of pupils sitting PLE	(5300) A total of 5300 pupils sit for PLE .	() A total of 5300 pupils sit for PLE .	()		()A total of 5300 pupils sit for PLE .
Non Standard Outputs:	NA	187 Government aided schools received capitation grant for 2nd and 3rd quarter.			Processing of UPE Funds Preparing payment sheets Verification of enrollment
263367 Sector Conditional Grant (Non-Wage)	1,341,795	894,530	67 %		670,897

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341,795	894,530	67 %	670,897
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341,795	894,530	67 %	670,897

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

**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	Monitoring of civil works done monthly and report written. Partial payment done	Monitoring of civil works Partial payment done
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281501 Environment Impact Assessment for Capital Works	5,000	2,268	45 %	1,728
281503 Engineering and Design Studies & Plans for capital works	6,000	2,000	33 %	0
281504 Monitoring, Supervision & Appraisal of capital works	39,000	23,305	60 %	12,454

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	27,573	55 %	14,182
External Financing:	0	0	0 %	0
Total:	50,000	27,573	55 %	14,182

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

**Output : 078180 Classroom construction and rehabilitation**

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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	() Civil works on going ie 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 and Kampala in lwemiyaga.	()	()Civil works on going ie 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 and Kampala in lwemiyaga
No. of classrooms rehabilitated in UPE	(2) Completion of a multi-purpose two classroom block at Sembabule RC PS	() Civil works to complete a multi-purpose block at Sembabule RC PS	()	()Civil works to complete a multi-purpose block at Sembabule RC PS
Non Standard Outputs:	NA	Maintanance of a teachers house at Mbuye primary school		Maintanance of a teachers house at Mbuye primary school
312101 Non-Residential Buildings	620,274	69,675	11 %	69,675
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	620,274	69,675	11 %	69,675
External Financing:	0	0	0 %	0
Total:	620,274	69,675	11 %	69,675
Reasons for over/under performance:	Funds came as budgeted.			
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	() Civil works 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	()	()Civil works 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	() N/A	()	()N/A

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Non Standard Outputs:		NA	Civil works for construction of five stance lined pit latrine on going in more six schools.At busheka p/s in mijwara, Nambirizi and kyatula also in mijwala. Kasalu in Mabindo. Kasana moslem Mateete TC and Kabale parents in Nakasenyi	Civil works for construction of five stance lined pit latrine on going in more six schools. At busheka p/s in mijwara, Nambirizi and kyatula also in mijwala. Kasalu in Mabindo. Kasana moslem Mateete TC and Kabale parents in Nakasenyi	
312101	Non-Residential Buildings	66,707	16,101	24 %	16,101
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	66,707	16,101	24 %	16,101
	External Financing:	0	0	0 %	0
	Total:	66,707	16,101	24 %	16,101
Reasons for over/under performance:		Funds released as budgeted and also under supplementary funding.			
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	Payment of salaries to teachers for 9 months.		Verification of the pay roll Payment of salaries to secondary school teachers.
211101	General Staff Salaries	2,310,799	1,429,721	62 %	493,267
	Wage Rect:	2,310,799	1,429,721	62 %	493,267
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,310,799	1,429,721	62 %	493,267
Reasons for over/under performance:		Funds released as budgeted.			
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE		(5000) There are 5000 students	(5023) There are 5023 students	()	(5023)There are 5023 students
No. of teaching and non teaching staff paid		(161) Planned to have 161 teaching and non teaching staff	(161) Planned to have 161 teaching and non teaching staff	()	(161)Planned to have 161 teaching and non teaching staff
No. of students passing O level		(1000) Passing O Level	()	()	()
No. of students sitting O level		(0) NA	()	()	()
Non Standard Outputs:		NA	N/A		N/A
263367	Sector Conditional Grant (Non-Wage)	855,530	559,687	65 %	559,687

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,530	559,687	65 %	559,687
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,530	559,687	65 %	559,687

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

**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	(21) 21 Tertiary instructors paid salaries on the 28th day of every month for 9 month	( )	(21)21 Tertiary instructors paid salaries on the 28th day of every month for 3 month
No. of students in tertiary education	(245) 245 students admitted in the institute	(245) 245 students admitted in the institute	( )	(245)245 students admitted in the institute
Non Standard Outputs:	NA	N/A		N/A
211101 General Staff Salaries	295,051	168,784	57 %	66,810

Wage Rect:	295,051	168,784	57 %	66,810
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,051	168,784	57 %	66,810

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

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

N/A				
Non Standard Outputs:	Capitation grant paid for a whole year in time	Process payment Mobizing more students to embrace skilling.		Process payment Mobizing more students to embrace skilling.
263367 Sector Conditional Grant (Non-Wage)	42,198	28,132	67 %	14,066
Wage Rect:	0	0	0 %	0
Non Wage Rect:	42,198	28,132	67 %	14,066
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	42,198	28,132	67 %	14,066

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

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A				
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Non Standard Outputs:	Termly Monitoring and supervision of institutions carried out and reports prepared and follow ups made.	Monthly Monitoring of inspection of schools carried out to ascertain cleaning compounds and making minor repairs		Termly Monitoring of inspection of schools carried out to ascertain cleaning compounds and making minor repairs
211103 Allowances (Incl. Casuals, Temporary)	15,126	6,884	46 %	3,447
221011 Printing, Stationery, Photocopying and Binding	14,700	5,000	34 %	2,500
227001 Travel inland	44,130	8,753	20 %	4,377
227004 Fuel, Lubricants and Oils	35,500	21,333	60 %	17,333
228002 Maintenance - Vehicles	6,900	2,300	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	116,356	44,271	38 %	27,658
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,356	44,271	38 %	27,658
Reasons for over/under performance: Funds came in as budgeted.				
<b>Output : 078403 Sports Development services</b>				
N/A				
Non Standard Outputs:	Termly Participation in games and sports at all level in the entire district.	200 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	3,904	26 %	2,000
227001 Travel inland	5,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,136	7,000	23 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,136	7,000	23 %	2,000
Reasons for over/under performance: Funds came in as budgeted.				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Education stake holders trained on education policy.	one education symposium organised and held successfully.		preparation for an education symposium.
211103 Allowances (Incl. Casuals, Temporary)	7,000	2,560	37 %	1,120



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221009 Welfare and Entertainment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	2,560	26 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	2,560	26 %	1,120
Reasons for over/under performance: Funds came in as budgeted.				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	Termly school inspection ,Monitoring and follow up in all schools. carried out	Salaries paid to headquarter based staff for 9 months.		Verification of the payroll for 3 months. Payment of salaries for 3 months.
211101 General Staff Salaries	68,864	46,035	67 %	15,888
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,892	58 %	1,252
221008 Computer supplies and Information Technology (IT)	1,000	666	67 %	333
221011 Printing, Stationery, Photocopying and Binding	1,500	1,000	67 %	500
221012 Small Office Equipment	56,340	0	0 %	0
227001 Travel inland	2,600	1,733	67 %	883
227004 Fuel, Lubricants and Oils	12,000	4,000	33 %	1,055
228002 Maintenance - Vehicles	2,000	250	13 %	0
273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	68,864	46,035	67 %	15,888
Non Wage Rect:	85,440	10,541	12 %	4,023
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,304	56,576	37 %	19,911
Reasons for over/under performance: Funds released as budgeted.				
<i>Total For Education : Wage Rect:</i>	<i>14,327,253</i>	<i>10,220,637</i>	<i>71 %</i>	<i>3,459,788</i>
<i>Non-Wage Reccurent:</i>	<i>2,481,454</i>	<i>1,546,720</i>	<i>62 %</i>	<i>1,279,451</i>
<i>GoU Dev:</i>	<i>736,980</i>	<i>113,349</i>	<i>15 %</i>	<i>99,958</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>11,880,706</i>	<i>67.7 %</i>	<i>4,839,197</i>

## Vote:551 Sembabule District

## Quarter3

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	Salaries paid				
211101 General Staff Salaries	100,916	65,923	65 %		22,038
Wage Rect:	100,916	65,923	65 %		22,038
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,916	65,923	65 %		22,038
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048158 District Roads Maintainence (URF)</b>					
Length in Km of District roads routinely maintained	(0) N/P	()		()	()
Length in Km of District roads periodically maintained	(75) Periodic Maintenance of 75km	()		()	()
No. of bridges maintained	(0) N/A	()		()	()
Non Standard Outputs:	Periodic maintenance of 75km on selected District roads				
263370 Sector Development Grant	632,661	320,804	51 %		39,989
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	632,661	320,804	51 %		39,989
External Financing:	0	0	0 %		0
Total:	632,661	320,804	51 %		39,989
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Day to day District Department activity Facilitation				
281501 Environment Impact Assessment for Capital Works	1,600	800	50 %		620
281504 Monitoring, Supervision & Appraisal of capital works	35,604	17,221	48 %		2,164

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312202 Machinery and Equipment	100,900	75,450	75 %	25,486
312213 ICT Equipment	11,500	4,000	35 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	149,604	97,471	65 %	30,270
External Financing:	0	0	0 %	0
Total:	149,604	97,471	65 %	30,270
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>100,916</i>	<i>65,923</i>	<i>65 %</i>	<i>22,038</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>418,275</i>	<i>53 %</i>	<i>70,259</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>484,198</i>	<i>54.8 %</i>	<i>92,297</i>

## Vote:551 Sembabule District

## Quarter3

## Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
N/A					
Non Standard Outputs:	N/A	Paid salaries to staff every month in a quarter		Pay salaries to staff every month	Pay salaries to staff every month
211101 General Staff Salaries	59,733	34,025	57 %		11,358
221008 Computer supplies and Information Technology (IT)	5,140	1,650	32 %		1,650
221009 Welfare and Entertainment	3,000	1,000	33 %		0
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000	75 %		2,000
221012 Small Office Equipment	3,000	300	10 %		300
223005 Electricity	300	75	25 %		0
223006 Water	400	100	25 %		0
224004 Cleaning and Sanitation	1,000	450	45 %		200
227001 Travel inland	6,797	5,093	75 %		2,333
227004 Fuel, Lubricants and Oils	14,000	7,000	50 %		0
228002 Maintenance - Vehicles	20,500	6,273	31 %		3,842
Wage Rect:	59,733	34,025	57 %		11,358
Non Wage Rect:	58,137	24,941	43 %		10,325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,870	58,966	50 %		21,683
Reasons for over/under performance: One staff AEO absconded					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
No. of supervision visits during and after construction	(20) Supervision and Monitoring visits to ensure O&M and sustainability of facilities	( )		(5)Supervision and Monitoring visits to ensure O&M and sustainability of facilities	( )
No. of water points tested for quality	(90) Water sources sampled and Water Quality Analysis done	( )		(25) Water sources sampled and Water Quality Analysis done	( )
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	( )

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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	
221002 Workshops and Seminars	8,200	4,100	50 %	734
227001 Travel inland	7,000	3,500	50 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	7,600	50 %	2,484
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,200	7,600	50 %	2,484

Reasons for over/under performance:

**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) 3 DWSCC meetings conducted	(0)Nil	(1)1 Coordination 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	( ) 37 WUC formed	(0)train more WUCs	( )3 WUC formed and trained
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,122	4,520	74 %	0
227001 Travel inland	14,000	13,176	94 %	6,204
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,122	17,696	88 %	6,204
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,122	17,696	88 %	6,204

Reasons for over/under performance: More WUC formed using available resources

**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 Conducted 1 sanitation week Verified 2 villages	Followed up on 12 villages Verified 2 villages held 1 sanitation week Held 1 meetings with MWE	Followed up of 5villages  Conducted 1 sanitation week
281504 Monitoring, Supervision & Appraisal of capital works	19,802	17,109	86 %	7,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	17,109	86 %	7,422
External Financing:	0	0	0 %	0
Total:	19,802	17,109	86 %	7,422
Reasons for over/under performance:	Limited funds to conducted sanitation week in all the 22 villages			
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	Paid retention for works with no snags Water quality tests done on 60 sources	Monitoring, evalution and payment of contractors	Paid retention for works with no snags Water quality tests done on 20 sources
281504 Monitoring, Supervision & Appraisal of capital works	28,763	19,500	68 %	7,832
312104 Other Structures	116,315	19,278	17 %	18,684
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,077	38,778	27 %	26,516
External Financing:	0	0	0 %	0
Total:	145,077	38,778	27 %	26,516
Reasons for over/under performance:	Slow progress on execution of rehabilitation works			
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) Two drilled boreholes dry	(1)Drilled second borehole for mpumudde, pumptested, casted and capped with metalic cage protection	(0)Drilled two boreholes but dry
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. Rehabilitated of 10 boreholes	(0)Payment of contractors	(0) Rehabilitated 10 using SS/PVC Repaired using old GI materials on going
Non Standard Outputs:	N/A	N/A	N/A	N/A

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281504 Monitoring, Supervision & Appraisal of capital works	6,154	3,833	62 %	1,333
312104 Other Structures	142,074	107,878	76 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,228	111,711	75 %	1,333
External Financing:	0	0	0 %	0
Total:	148,228	111,711	75 %	1,333
Reasons for over/under performance: Slow rate of implementation by the hand pump mechanics				
<b>Output : 098184 Construction of piped water supply system</b>				
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	(1) 2 extended piped water to Nyendo and Kayonza	(1)1 Mini solar system borehole pumped constructed kyatuba PHASE-II 2 extended piped water to Nyendo and Kayonza	(1)1 Mini solar system borehole pumped kyatuba PHASE-II on going 2 extended piped water to Nyendo and Kayonza 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	8,565	33 %	4,354
281503 Engineering and Design Studies & Plans for capital works	5,702	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	23,691	15,206	64 %	13,998
312104 Other Structures	473,824	138,347	29 %	132,697
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	529,033	162,119	31 %	151,050
External Financing:	0	0	0 %	0
Total:	529,033	162,119	31 %	151,050
Reasons for over/under performance: Delayed start of Kyatuba Mini solar water system due to lengthy approval process				
<b>Output : 098185 Construction of dams</b>				
No. of dams constructed	(1) 1 Valley tank constructed in at Lwebusisi in Lwebitakuli sub county	(0) NIL	(1) 1 Valley tank constructed in at Lwebusisi in Lwebitakuli sub county	(0)NIL
Non Standard Outputs:	N/A	N/A		N/A
281503 Engineering and Design Studies & Plans for capital works	7,424	7,424	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	5,400	5,400	100 %	5,400

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312104 Other Structures	92,000	86,751	94 %	86,751
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,824	99,576	95 %	92,151
External Financing:	0	0	0 %	0
Total:	104,824	99,576	95 %	92,151
Reasons for over/under performance:	Extra works not started			
<i>Total For Water : Wage Rect:</i>	<i>59,733</i>	<i>34,025</i>	<i>57 %</i>	<i>11,358</i>
<i>Non-Wage Reccurent:</i>	<i>93,459</i>	<i>50,237</i>	<i>54 %</i>	<i>19,013</i>
<i>GoU Dev:</i>	<i>946,964</i>	<i>429,293</i>	<i>45 %</i>	<i>278,472</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>513,555</i>	<i>46.7 %</i>	<i>308,843</i>



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## Workplan : 8 Natural Resources

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	Salary for departmental staff paid	staff Salaries for nine months paid.Coordination with the line ministry of water and environment conducted.		Salary for departmental staff paid for the months of January, February and March	Salary for departmental staff paid for January, February and march2022 paid. Coordination sactivities done in Lugushulu, Bulongo, Lwemiyaga and Nabitanta sub couties in the district. Coordination with the line ministry of water and environment conducted.
211101 General Staff Salaries	206,800	131,038	63 %		53,650
211103 Allowances (Incl. Casuals, Temporary)	3,973	2,980	75 %		994
Wage Rect:	206,800	131,038	63 %		53,650
Non Wage Rect:	3,973	2,980	75 %		994
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,773	134,018	64 %		54,645
Reasons for over/under performance:	Positive variance on salaries is due the vacant position of the senior lands management officer who is yet to be 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,	(2.9) 2.9 Ha planted in degraded sections of wetlands in Kabeho, Kiruruma, Lubaale and hailstorm affected areas of Lwebitakuli and along the road sides of Mateete Town Council with support from SEDFA and Hon. MARY Begumisa		(2) community mobilization	(2.4)2.4 Ha planted in degraded sections of wetlands in Kabeho, Kiruruma, Lubaale and hailstorm affected areas of Lwebitakuli
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	(85) 85 men and women participated.		(25)men and women involved in tree planting	(35)10 women and 15 women participated in planting trees in the degraded sections of wetlands.

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Non Standard Outputs:		N/A		N/A	
211103	Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227004	Fuel, Lubricants and Oils	700	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,300	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,300	0	0 %	0
Reasons for over/under performance:		Transportation means of tree seedlings is a major challenges Changes in rain patterns affecting the on time planting of trees Lack of local revenue releases to the department affecting the planned forestry activities in the forestry sub-sector			
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,	(12) 12 Compliance visits conducted in Mijwala, Lugusulu, Ntuusi and Mabindo	( )	(2)2 Compliance visits conducted in Mabindo
Non Standard Outputs:					
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:		Most illegal forest movements are at night Hard to access remote areas where chain saw operators tend to escape.			
Output : 098306 Community Training in Wetland management					
No. of Water Shed Management Committees formulated		(4) Lugusuulu, Ntuusi, Lwemiyaga and Kyeera	(3) 3 water shed committees formulated at kiruruma, in kyeera subcounty, Kabeho in bulongo Sub county and Lubaale in Kyeera sub county.	(1)Lwemiyaga	(1)one water management committee formulated at Kabeho in Bulongo sub county.
Non Standard Outputs:		740 men and women trained in environment and natural resources management	473 men and women trained in environment and natural resources management.	185 men and women trained in environment and natural resources management	189 men and women trained environmental and natural resource management.
211103	Allowances (Incl. Casuals, Temporary)	776	538	69 %	150
221008	Computer supplies and Information Technology (IT)	500	375	75 %	375

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221009	Welfare and Entertainment	772	576	75 %	192
221011	Printing, Stationery, Photocopying and Binding	624	468	75 %	312
227001	Travel inland	1,100	825	75 %	550
227004	Fuel, Lubricants and Oils	2,608	1,304	50 %	652
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,380	4,086	64 %	2,231
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,380	4,086	64 %	2,231
Reasons for over/under performance:		Illegal allocation of titles in wetlands Low turn up of women in meetings yet they are actually more affected by environmental challenges			
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(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.	(3) This was done by giving out tree seedlings to be planted in the degraded areas of Kabeho	(2.5)Ntuusi	(3)This was done by giving out tree seedlings to be planted in the degraded areas of Kabeho	
Non Standard Outputs:	6 Communities facilitated to restore degraded sections of wetlands in their areas of jurisdiction	2 communities facilitated to restore degraded sections of wetlands in kabeho, kiruruma, nad lubaale	2 Communities facilitated to restore degraded sections of wetlands in their areas of jurisdiction	2 communities facilitated to restore degraded sections of wetlands in kabeho, kiruruma, nad lubaale	
211103	Allowances (Incl. Casuals, Temporary)	1,488	740	50 %	0
221009	Welfare and Entertainment	1,158	578	50 %	578
224006	Agricultural Supplies	4,300	1,075	25 %	1,075
227004	Fuel, Lubricants and Oils	2,623	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	9,569	2,393	25 %	1,653
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	9,569	2,393	25 %	1,653
Reasons for over/under performance:		Land grabbing in restored sections particularly Lugusulu Enchroachers re-instating themselves in the already restored sections  Trans-boundary issues for Mubende and Gomba which portrays an image of Sembabule NR department being seen as the only one enforcing the laws.  Illegal ownership of wetland sections especially by local areas in Kakinga, karushoshomezi, Katonga, Lubaale and Lusalila  Inaccessibility of transport means to timely execute the planned activates.			
Output : 098308 Stakeholder Environmental Training and Sensitisation					

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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	(250) 50 women and 200 men trained in areas of Lugusulu, Mijwala and 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	(250)50 women and 200 men trained in areas of Lugusulu, Mijwala and Mabindo
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	200	100	50 %	0
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
227001 Travel inland	200	100	50 %	0
227004 Fuel, Lubricants and Oils	2,585	646	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	1,746	36 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	1,746	36 %	200
Reasons for over/under performance:	Some sub-counties failed to turn up after demobilisation by the lower local leaders			
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.	(3) 3compliance monitoring done in sub counties of Lugusulu,Nabitanga, Bulongo, Kawanda, Mijawala, Mitete,Lwemiyaga and Kyera.	(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)1 compliance monitoring done in sub counties of Lugusulu,Nabitanga, Bulongo, Kawanda, Mijawala and Kyera.
Non Standard Outputs:		NA		N/a
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	100	50	50 %	25
227001 Travel inland	865	426	49 %	0
227004 Fuel, Lubricants and Oils	4,510	2,254	50 %	1,127

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228003 Maintenance – Machinery, Equipment & Furniture	500	250	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,975	3,980	50 %	1,152
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	3,980	50 %	1,152
Reasons for over/under performance:	Land grabbing in restored sections particularly Lugusulu Enchroachers re-instating themselves in the already restored sections			
	Trans-boundary issues for Mubende and Gomba which portrays an image of Sembabule NR department being seen as the only one enforcing the laws.			
	Illegal ownership of wetland sections especially by local areas in Kakinga, karushoshomezi, Katonga, Lubaale and Lusalila			
	Inaccessibility of transport means to timely execute the planned activates.			
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) All new land disputes not yet settled	(13)Ntuusi, Lugusuulu, Lwemiyaga, Kyeera Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	(0)All new land disputes not yet settled
Non Standard Outputs:	N/A	2 area land committees of lugusulu and kyeera trained.	One area land committee trained	2 area land committees of lugusulu and kyeera trained.
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
224006 Agricultural Supplies	800	0	0 %	0
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:	No local revenue allocation to the department			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical planning committees trained	One physical planning committee conducted. One land tittle processed for Mijwala Sub county local government	one Physical planning committee trained. One land title acquired.	One physical planning committee conducted. One land tittle processed for Mijwala Sub county local government
211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:	No local revenue released to the department No district physical developments plan			
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	2 land titles processed	Opening of boundaries and processing of deed plans for kabaale,,kyembogo, buteraniro laniro and Kakinga dam lands.	one land title	Opening of boundaries and processing of deed plans for kabaale,,kyembogo, buteraniro and Kakinga dam lands.
311101 Land	10,000	4,160	42 %	4,160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	4,160	42 %	4,160
External Financing:	0	0	0 %	0
Total:	10,000	4,160	42 %	4,160
Reasons for over/under performance:	lack of survey equipment's affected the timely production of deed plans.			
Total For Natural Resources : Wage Rect:	206,800	131,038	63 %	53,650
Non-Wage Reccurent:	37,682	15,185	40 %	6,230
GoU Dev:	10,000	4,160	42 %	4,160
Donor Dev:	0	0	0 %	0
Grand Total:	254,482	150,383	59.1 %	64,040

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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
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	9 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	3 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	3,412	75 %		1,137
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %		0
227001 Travel inland	1,033	775	75 %		258
227004 Fuel, Lubricants and Oils	3,075	1,537	50 %		761
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,658	6,724	49 %		2,156
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,658	6,724	49 %		2,156
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	1,436	75 %		479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,915	1,436	75 %		479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,915	1,436	75 %		479
Reasons for over/under performance:	Funds came in as planned				

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	(121) 121 Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated		( )	(40)40 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	Children protected from abuse. Reduced cases of child abuse. Children provided with		Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated	Children protected from abuse. Reduced cases of child abuse. Children provided with
227001 Travel inland	8,529	6,391	75 %		2,126
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,529	6,391	75 %		2,126
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,529	6,391	75 %		2,126
Reasons for over/under performance:	Funds came in as planned.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	( ) Youth council activities supported	(22) 22 Youth council activities supported		( )	(10)10 Youth council activities supported
Non Standard Outputs:	Youth council activities supported	N/A		Youth council activities supported	N/A
227001 Travel inland	6,966	5,225	75 %		1,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,966	5,225	75 %		1,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,966	5,225	75 %		1,742
Reasons for over/under performance:	Funds released as Budgeted.				
Output : 108110 Support to Disabled and the Elderly					
No. of assisted aids supplied to disabled and elderly community	( ) Disability and elderly council activities supported.	(36) 36 Disability and elderly activities supported.		( )	(18)18 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	8,270	75 %	2,764
282101 Donations	10,000	6,598	66 %	5,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	21,027	14,868	71 %	8,564
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	21,027	14,868	71 %	8,564
Reasons for over/under performance: Funds released as budgeted.				
<b>Output : 108111 Culture mainstreaming</b>				
N/A				
Non Standard Outputs:	Support to gender and cultural issues	10 meeting to address sexual Gender based violence conducted.	Support to gender and cultural issues/ Activities	3 meeting to address sexual Gender based violence conducted.
227001 Travel inland	2,605	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	1,950	75 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	1,950	75 %	650
Reasons for over/under performance: Funds released as budgeted.				
<b>Output : 108113 Labour dispute settlement</b>				
N/A				
Non Standard Outputs:	Communities sensitized on labor laws	26 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	12 Communities sensitized on labor laws, Monitoring of labor stations, Settlement of grievances between employers and employees
227001 Travel inland	2,605	1,950	75 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,605	1,950	75 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,605	1,950	75 %	650
Reasons for over/under performance: Funds came in as budgeted.				
<b>Output : 108114 Representation on Women's Councils</b>				
No. of women councils supported	( ) Women council activities supported.	(3) 3 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	3,595	75 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,793	3,595	75 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,793	3,595	75 %	1,198
Reasons for over/under performance: Funds came in as planned.				
<b>Output : 108115 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff for 9 months every 28th day of the month.	Salaries paid to staff	Salaries paid to staff for 3 months every 28th day of the month.
211101 General Staff Salaries	115,491	65,173	56 %	21,178
Wage Rect:	115,491	65,173	56 %	21,178
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,491	65,173	56 %	21,178
Reasons for over/under performance: Salaries were released as budgeted.				
<b>Lower Local Services</b>				
<b>Output : 108151 Community Development Services for LLGs (LLS)</b>				
N/A				
Non Standard Outputs:	PCAs mobilized into groups and their projects supported with funds	60 groups benefited from Luwero - Rwenzori funds. 46 groups benefited from UWEP..		36 groups benefited from Luwero - Rwenzori funds. 24 groups benefited from UWEP..
263371 Conditional Grant to LRDP	232,868	149,210	64 %	145,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,868	149,210	64 %	145,640
External Financing:	0	0	0 %	0
Total:	232,868	149,210	64 %	145,640
Reasons for over/under performance: Funds were released as budgeted.				
Total For Community Based Services : Wage Rect:	115,491	65,173	56 %	21,178
Non-Wage Recurrent:	62,099	42,138	68 %	17,565
GoU Dev:	232,868	149,210	64 %	145,640
Donor Dev:	0	0	0 %	0
Grand Total:	410,458	256,521	62.5 %	184,382

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff every 28th day of 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	26,140	75 %		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	3,320	42 %		1,923
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	26,140	75 %		8,713
Non Wage Rect:	34,000	3,320	10 %		1,923
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,853	29,460	43 %		10,636
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		( )	( )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.	( ) 9 DTPC Meetings cumulatively 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	1,500	75 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Funds released as budgeted				
<b>Output : 138303 Statistical data collection</b>				
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 Collection Data analysis Dissemination of results
211103 Allowances (Incl. Casuals, Temporary)	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Funds released as budgeted				
<b>Output : 138304 Demographic data collection</b>				
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	Demographic data collection Analysis Dissemination
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance: Funds released as budgeted.				
<b>Output : 138305 Project Formulation</b>				
N/A				
N/A				
N/A				
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				

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Non Standard Outputs:	DDP III for Sembabule reviewed	One Final DDP III (2020/21-2024/25 ) Prepared and submitted to NPA.	N/A	Data collection Responses to comments made by National planning Authority.
221011 Printing, Stationery, Photocopying and Binding	1,771	428	24 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,771	428	24 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,771	428	24 %	143
Reasons for over/under performance:	Funds released as budgeted.			
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.	2nd Quarterly Performance report prepared and submitted BFP Prepared and submitted Two supplementaly reports prepared and submitted. to ministry of finance	1 Quarterly Performance report prepared , Draft Budgets prepared and submitted to ministry of finance.	2nd Quarterly Performance report prepared and submitted BFP Prepared and submitted Two supplementaly reports prepared and submitted. to ministry of finance.
211103 Allowances (Incl. Casuals, Temporary)	10,000	7,500	75 %	2,500
222001 Telecommunications	6,000	4,500	75 %	1,500
227004 Fuel, Lubricants and Oils	4,000	3,000	75 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	15,000	75 %	6,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	15,000	75 %	6,000
Reasons for over/under performance:	Funds for these activities were released as budgeted.			
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 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	1,500	75 %	1,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	1,000

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	36 District local Government projects and Programs monitored and evaluated	36 District local Government projects and Programs monitored and evaluated	36 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 quarterly	
211103 Allowances (Incl. Casuals, Temporary)	1,000	750	75 %	250
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %	1,390

Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	1,640
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,000	75 %	1,640

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	1 DDEG projects identified DDEG Workplan prepared Desk and field	Monitoring and evaluation of DDEG financed projects	11 DDEG projects identified, appraised DDEG Workplan prepared Desk and field
281501 Environment Impact Assessment for Capital Works	10,000	9,999	100 %	7,374
281503 Engineering and Design Studies & Plans for capital works	10,000	9,998	100 %	3,315
281504 Monitoring, Supervision & Appraisal of capital works	30,774	30,678	100 %	9,904

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312101 Non-Residential Buildings	5,190	4,244	82 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	55,964	54,919	98 %	20,593
External Financing:	0	0	0 %	0
Total:	55,964	54,919	98 %	20,593
Reasons for over/under performance:		Funds released as budgeted.		
<i>Total For Planning : Wage Rect:</i>	<i>34,853</i>	<i>26,140</i>	<i>75 %</i>	<i>8,713</i>
<i>Non-Wage Reccurent:</i>	<i>67,771</i>	<i>27,748</i>	<i>41 %</i>	<i>12,206</i>
<i>GoU Dev:</i>	<i>55,964</i>	<i>54,919</i>	<i>98 %</i>	<i>20,593</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>108,807</i>	<i>68.6 %</i>	<i>41,512</i>

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## Quarter3

## 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	Salaries paid to staff for 9 months one Q3 quarterly internal audit Draft and final reports submitted. Procurement of stationery and other office materials		Payment of 2 staff quarterly salaries  Preparation of Q2 quarterly internal audit Draft and final reports submission Procurement of stationery and other office materials	Payment of 2 staff quarterly salaries  Preparation of Q3 quarterly internal audit Draft and final reports submission Procurement of stationery and other office materials
211101 General Staff Salaries	27,522	20,620	75 %		6,906
221011 Printing, Stationery, Photocopying and Binding	1,120	840	75 %		560
227001 Travel inland	3,180	2,385	75 %		795
Wage Rect:	27,522	20,620	75 %		6,906
Non Wage Rect:	4,300	3,225	75 %		1,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,822	23,845	75 %		8,261
Reasons for over/under performance:	inadequate funding lack of transport means for field visits				
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	(3) 3 quarterly Audits conducted in all the HLGs and LLGs ,Health units and school		(1)1 quarterly Audits for Q2 FY 2021/2022 conducted in all the HLGs and LLGs ,Health units and schools	(1)1 quarterly Audits for Q3 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	(3) 3 quarterly audit reports submitted for nine months		(2022-01-28)1 quarterly audit reports submitted on 28.10.22	(2022-03-31)1 quarterly audit reports submitted on 31.03.22,



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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 nine months verified	Payrolls for the months of January, February and March Verified	Payrolls for the months of January, February and March Verified
			Computers maintained Binding Machine 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	3,500	58 %	500
227004 Fuel, Lubricants and Oils	5,006	2,003	40 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,006	5,503	37 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,006	5,503	37 %	500

Reasons for over/under performance: Funds from central government released as planned however Locally was inadequate.

**Output : 148203 Sector Capacity Development**

N/A

Non Standard Outputs:	Internal Auditors seminars attended Continued Professional Development adhered to	3 Internal Auditors seminars attended Continued Professional development adhered to	Internal Auditors seminars attended Continued Professional development adhered to	1 Internal Auditors seminar attended Continued Professional development adhered to
227001 Travel inland	2,000	1,992	100 %	503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,992	100 %	503
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,992	100 %	503

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

**Output : 148204 Sector Management and Monitoring**

N/A

Non Standard Outputs:	Audit Project Monitoring reports prepared	3 Audit project monitoring reports prepared	Audit project monitoring reports prepared	Audit project monitoring reports prepared
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227001 Travel inland	2,000	1,500	75 %	500
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,500	63 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,500	63 %	500
Reasons for over/under performance:		Funds released as budgeted however the department experiences the challenge of Lack of Vehicles to carry out field visits		
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,522</i>	<i>20,620</i>	<i>75 %</i>	<i>6,906</i>
<i>Non-Wage Reccurent:</i>	<i>25,306</i>	<i>13,219</i>	<i>52 %</i>	<i>2,858</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>33,839</i>	<i>64.1 %</i>	<i>9,764</i>

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## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted on commercial services and local economic development	(8) 8 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)2 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	( ) 12 sensitization meetings conducted District wide		(1)1 sensitization meetings conducted District wide	( )4 sensitization meetings conducted District wide
No of businesses inspected for compliance to the law	(50) Businesses inspected for compliance	( )		(10)Businesses inspected for compliance	( )
No of businesses issued with trade licenses	(50) Businesses issued with trading licences	( )		(10)Businesses issued with trading licences	( )
Non Standard Outputs:	Area based SME s formed in every subcounty	N/A		Area based SME s formed in every subcounty	N/A
221002 Workshops and Seminars	2,880	2,220	77 %		0
227001 Travel inland	2,835	2,118	75 %		2,118
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,715	4,338	76 %		2,118
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,715	4,338	76 %		2,118
Reasons for over/under performance: Funds released as planned.					
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>					
No of cooperative groups supervised	(12) Cooperatives supervised	(90) 90 cooperatives supervised		(3)Cooperatives supervised	(45)45 cooperatives supervised
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(101) 101 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governanc		(3)15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(101)101 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governanc
No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(101) 101 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .		(3) Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	(101)101 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 .	N/A	3 Cooperatives strengthened in business management and leadership in Laws and good governance .	N/A
221002	Workshops and Seminars	1,656	1,656	100 %	0
227001	Travel inland	4,885	469	10 %	439
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,541	2,125	32 %	439
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,541	2,125	32 %	439
Reasons for over/under performance:		Funds released as budgeted.			
Output : 068305 Tourism Promotional Services					
No. of tourism promotion activities meanstremed in district development plans		(2) Awareness created in the community towards tourist related activities.	(8) 8 Awareness activities created in the community towards tourist related activities.	( )	(3)3 Awareness activities created in the community .
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	(8) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	( )	(8)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	( ) Bigo Byamugenyi Ntuusi	( )	( )Bigo Byamugenyi Ntuusi
Non Standard Outputs:		Awareness created in the community towards tourist related activities.	N/A		N/A
221002	Workshops and Seminars	1,343	336	25 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		1,343	336	25 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		1,343	336	25 %	0
Reasons for over/under performance:		Funds released as budgeted.			
Output : 068306 Industrial Development Services					
No. of opportunites identified for industrial development		(10) Opportunities identified for industrial development	(2) 2 Opportunities identified for industrial development	(3)Opportunities identified for industrial development	(2)2 Opportunities identified for industrial development

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No. of producer groups identified for collective value addition support	(10) Producer groups identified for collective value addition support	(21) 21 Producer groups identified for collective value addition support		(2)Producer groups identified for collective value addition support	(21)21 Producer groups identified for collective value addition support
No. of value addition facilities in the district	(40) To facilitate meetings and workshops for the industrial sector SME's in value addition, as preparation for better market.	()		(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	(4) 4 Reports provided		(1)report provided	(2)2 Reportst provided
Non Standard Outputs:	NA	N/A			N/A
221002 Workshops and Seminars	2,025	866	43 %		360
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,025	866	43 %		360
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,025	866	43 %		360
Reasons for over/under performance:	Funds released as planned				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Staff annual salaries paid for 3 staff	Staff salaries paid for 9 months		Staff quarterly 1 salaries paid for 3 staff	Verification of the payroll Payment of salaries for staff.
	carry out,repairs and maintenance service, refills, fix office equipment and Assets .Preparation of PBS budgets	carry out,repairs and maintenance service, refills, fix office equipment and Assets .Preparation of PBS budgets		carry out,repairs and maintenance service, refills, fix office equipment and Assets .Preparation of PBS budgets	
211101 General Staff Salaries	46,330	23,048	50 %		9,696
221007 Books, Periodicals & Newspapers	204	153	75 %		51
221008 Computer supplies and Information Technology (IT)	780	390	50 %		0
221011 Printing, Stationery, Photocopying and Binding	956	478	50 %		0
222003 Information and communications technology (ICT)	1,956	978	50 %		0
228002 Maintenance - Vehicles	1,800	900	50 %		315
Wage Rect:	46,330	23,048	50 %		9,696
Non Wage Rect:	5,696	2,899	51 %		366
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,026	25,947	50 %		10,062
Reasons for over/under performance:	Funds released as planned				

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<i>Total For Trade Industry and Local Development :</i>	<i>46,330</i>	<i>23,048</i>	<i>50 %</i>	<i>9,696</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,319</i>	<i>10,564</i>	<i>50 %</i>	<i>3,284</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>33,612</i>	<i>49.7 %</i>	<i>12,980</i>

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## Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lwemiyaga Sub County</b>				<b>1,042,570</b>	<b>160,194</b>
<b>Sector : Agriculture</b>				<b>378,065</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>378,065</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>373,065</b>	<b>0</b>
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					
<b>Output : Administrative Capital</b>				<b>5,000</b>	<b>0</b>
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kampala District hqts	Sector Development Grant		5,000	0
<b>Sector : Works and Transport</b>				<b>115,000</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>115,000</b>	<b>0</b>
Lower Local Services					
<b>Output : District Roads Maintainence (URF)</b>				<b>115,000</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>335,471</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>244,126</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>146,126</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		6,195	0

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



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Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Kakoma	Sector Conditional Grant (Non-Wage)	91,345	0
<b>Sector : Health</b>			<b>201,925</b>	<b>160,194</b>
<b>Programme : Primary Healthcare</b>			<b>201,925</b>	<b>160,194</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>117,658</b>
Item : 211101 General Staff Salaries				
-	Kakoma	Sector Conditional Grant (Wage)	0	117,658
-	Kampala HC II	Grant (Wage)	0	117,658
-	Kakoma	Sector Conditional Grant (Wage)	0	117,658
-	Keizooba HC II	Grant (Wage)	0	117,658
-	Kakoma	Sector Conditional Grant (Wage)	0	117,658
-	Kyeera HC II	Grant (Wage)	0	117,658
-	Kakoma	Sector Conditional Grant (Wage)	0	117,658
-	Lwemiyaga HC III	Grant (Wage)	0	117,658
-	Kakoma	Sector Conditional Grant (Wage)	0	117,658
-	Makoole HC II	Grant (Wage)	0	117,658
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>176,758</b>	<b>41,291</b>
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	7,287
KYEERA HEALTH CENTRE II	Lubaale	Sector Conditional Grant (Non-Wage)	9,744	7,287
LWEMIYAGA HCIII	Lwemibu	Sector Conditional Grant (Non-Wage)	19,488	14,573
MAKOOLE HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	9,744	7,287
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>15,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubaale Kyeera Health Center II	Sector Development Grant	15,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>10,167</b>	<b>1,246</b>
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	1,246
Item : 312104 Other Structures				
Construction Services - Utilities-413	Makoole Makoole Health Center II	Sector Development Grant	3,000	0
<b>Sector : Public Sector Management</b>			<b>12,110</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,110</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>12,110</b>	<b>0</b>
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
<b>LCIII : Mateete Sub County</b>			<b>892,623</b>	<b>68,662</b>
<b>Sector : Agriculture</b>			<b>158,335</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>158,335</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>104,335</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>54,000</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>73,790</b>	<b>0</b>

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

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>129,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>33,000</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>100,125</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,125</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Kasambya	Sector Conditional Grant (Non-Wage)	100,125	0
<b>Sector : Health</b>			<b>83,638</b>	<b>68,662</b>
<b>Programme : Primary Healthcare</b>			<b>83,638</b>	<b>68,662</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>31,001</b>
Item : 211101 General Staff Salaries				
-	Kasambya Kabundi HC II	Sector Conditional Grant (Wage)	0	31,001
-	Kasambya Kagunga HC II	Sector Conditional Grant (Wage)	0	31,001
-	Kasambya Kibengo HC II	Sector Conditional Grant (Wage)	0	31,001
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>44,662</b>	<b>8,514</b>
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	8,514
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>38,976</b>	<b>29,146</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	9,744	7,287
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	9,744	7,287
KAYUNGA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	9,744	7,287
MITETE HEALTH CENTRE II	Mitete	Sector Conditional Grant (Non-Wage)	9,744	7,287
<b>Sector : Public Sector Management</b>			<b>11,417</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,417</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,417</b>	<b>0</b>
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
<b>LCIII : Lugusulu Sub County</b>			<b>761,987</b>	<b>147,346</b>
<b>Sector : Agriculture</b>			<b>199,280</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>199,280</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>189,280</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Plantation-424	Kawanda Kawanda	Sector Development Grant	10,000	0
<b>Sector : Works and Transport</b>			<b>130,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>130,000</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>130,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>299,397</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>226,797</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>144,797</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	4,376	0
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	8,201	0
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	8,388	0
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	4,104	0
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,489	0
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	7,895	0
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,690	0
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	16,769	0
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	4,869	0
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	5,617	0
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	10,326	0
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	6,059	0
KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,138	0
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	7,266	0
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	10,292	0

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>65,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kasongi P/S	Sector Development Grant	65,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mussi LUGUSULU P S	Sector Development Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>72,600</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>72,600</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	72,600	0
<b>Sector : Health</b>			<b>122,527</b>	<b>147,346</b>
<b>Programme : Primary Healthcare</b>			<b>122,527</b>	<b>147,346</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>110,913</b>
Item : 211101 General Staff Salaries				
-	Kawanda Kagango HC II	Sector Conditional Grant (Wage)	0	110,913
-	Kawanda Kyabi HC III	Sector Conditional Grant (Wage)	0	110,913
-	Kawanda Lugusulu HC II	Sector Conditional Grant (Wage)	0	110,913
-	Kawanda Mitima HC II	Sector Conditional Grant (Wage)	0	110,913



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Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>121,253</b>	<b>36,433</b>
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	7,287
KYABI HEALTH CENTRE III	Kawanda	Sector Conditional Grant (Non-Wage)	19,488	14,573
LUGUSULU HEALTH CENTRE II	Mussi	Sector Conditional Grant (Non-Wage)	9,744	7,287
MITIIMA HC II	Mitima	Sector Conditional Grant (Non-Wage)	9,744	7,287
Capital Purchases				
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>1,274</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Ceilings-211	Kawanda Kyabi Health Center III	Sector Development Grant	1,274	0
<b>Sector : Public Sector Management</b>			<b>10,783</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>10,783</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>10,783</b>	<b>0</b>
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
<b>LCIII : Mijwala Sub County</b>			<b>530,633</b>	<b>104,050</b>
<b>Sector : Agriculture</b>			<b>124,124</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>124,124</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>121,724</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>2,400</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Pasture-422	Mabindo MABINDO	Sector Development Grant	2,400	0
<b>Sector : Education</b>			<b>194,227</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,377</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>138,670</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,014	0
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	6,926	0
KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	6,484	0
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	5,005	0
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	10,122	0
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	6,416	0
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	5,362	0
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,869	0
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	3,288	0
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	10,071	0
KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,852	0
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,558	0
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,492	0
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	3,373	0
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	6,722	0
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,189	0
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,121	0
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,932	0

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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				
<b>Output : Latrine construction and rehabilitation</b>			<b>16,707</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabindo LUGAZI P S	Sector Development Grant	16,707	0
<b>Programme : Secondary Education</b>			<b>38,850</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>38,850</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS KIKOMA	Kidokolo	Sector Conditional Grant (Non-Wage)	38,850	0
<b>Sector : Health</b>			<b>201,232</b>	<b>104,050</b>
<b>Programme : Primary Healthcare</b>			<b>201,232</b>	<b>104,050</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>82,190</b>
Item : 211101 General Staff Salaries				
-	Kidokolo Busheka HC III	Sector Conditional Grant (Wage)	0	82,190
-	Kidokolo Kasaalu HC II	Sector Conditional Grant (Wage)	0	82,190
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>29,232</b>	<b>21,860</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo	Sector Conditional Grant (Non-Wage)	19,488	14,573
KASAALU HEALTH CENTRE II	Mabindo	Sector Conditional Grant (Non-Wage)	9,744	7,287
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>172,000</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>11,051</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,051</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,051</b>	<b>0</b>
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
<b>LCIII : Ntuusi Sub County</b>			<b>776,906</b>	<b>322,736</b>
<b>Sector : Agriculture</b>			<b>50,996</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>50,996</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>28,884</b>	<b>0</b>
Item : 263204 Transfers to other govt. units (Capital)				
NTUUSI SUBCOUNTY	Kyambogo Subcounty wide	Sector Development Grant	28,884	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>22,112</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Cattle-420	Kyambogo ntusi	Sector Development Grant	22,112	0
<b>Sector : Works and Transport</b>			<b>80,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>80,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>80,000</b>	<b>0</b>
Item : 263370 Sector Development Grant				
Periodic Maintenance of Ntuusi-Kabukongote-Bigobyamugenyi 13km	Bulongo Ntuusi	District Discretionary Development Equalization Grant	80,000	0
<b>Sector : Education</b>			<b>220,299</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>170,059</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>170,059</b>	<b>0</b>

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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
<b>Programme : Secondary Education</b>			<b>50,240</b>	<b>0</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>50,240</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNS SS NTUUSI	Bulongo	Sector Conditional Grant (Non-Wage)	50,240	0
<b>Sector : Health</b>			<b>414,276</b>	<b>322,736</b>
<b>Programme : Primary Healthcare</b>			<b>414,276</b>	<b>322,736</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>226,698</b>
Item : 211101 General Staff Salaries				
-	Bulongo Bulongo Health Center II	Sector Conditional Grant (Wage)	0	226,698
-	Bulongo Karushonosmezi HC II	Sector Conditional Grant (Wage)	0	226,698
-	Bulongo Ntuusi HC IV	Sector Conditional Grant (Wage)	0	226,698
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>76,989</b>	<b>8,514</b>
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	8,514
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>300,287</b>	<b>87,523</b>
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	7,287
KARUSHONSOMEZI HC II	Karushonshomezi	Sector Conditional Grant (Non-Wage)	9,744	7,287
NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	97,439	72,950
<b>Output : Standard Pit Latrine Construction (LLS.)</b>			<b>17,000</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>20,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ntuusi Ntuusi Health Center IV	Sector Development Grant	20,000	0
<b>Sector : Public Sector Management</b>			<b>11,335</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,335</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,335</b>	<b>0</b>
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
<b>LCIII : Mateete Town Council</b>			<b>685,717</b>	<b>122,068</b>
<b>Sector : Agriculture</b>			<b>69,556</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>69,556</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>69,556</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>370,958</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>139,733</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>75,733</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	7,300	0
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	12,077	0
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,496	0
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,679	0

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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				
<b>Output : Classroom construction and rehabilitation</b>			<b>64,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete St Joseph Mateete	Sector Development Grant	64,000	0
<b>Programme : Secondary Education</b>			<b>231,225</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>231,225</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Mateete	Sector Conditional Grant (Non-Wage)	231,225	0
<b>Sector : Health</b>			<b>233,997</b>	<b>122,068</b>
<b>Programme : Primary Healthcare</b>			<b>233,997</b>	<b>122,068</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>107,494</b>
Item : 211101 General Staff Salaries				
-	Mateete Mateete HC III	Sector Conditional Grant (Wage)	0	107,494
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>233,997</b>	<b>14,573</b>
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	14,573
<b>Sector : Public Sector Management</b>			<b>11,206</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,206</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,206</b>	<b>0</b>
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
<b>LCIII : Sembabule Town Council</b>			<b>3,759,607</b>	<b>385,302</b>
<b>Sector : Agriculture</b>			<b>1,363,612</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,363,612</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>52,167</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>43,500</b>	<b>0</b>
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
<b>Output : Non Standard Service Delivery Capital</b>			<b>1,267,945</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>236,475</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>236,475</b>	<b>0</b>

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Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>86,871</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>149,604</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>280,329</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>183,114</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>29,236</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	4,155	0
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	3,985	0
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	9,971	0
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	11,125	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>50,000</b>	<b>0</b>
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
<b>Output : Classroom construction and rehabilitation</b>			<b>103,878</b>	<b>0</b>
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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<b>Programme : Secondary Education</b>			<b>97,215</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>97,215</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Dispensary Ward	Sector Conditional Grant (Non-Wage)	97,215	0
<b>Sector : Health</b>			<b>571,462</b>	<b>385,302</b>
<b>Programme : Primary Healthcare</b>			<b>552,339</b>	<b>385,302</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>312,352</b>
Item : 211101 General Staff Salaries				
-	Dispensary Ward Sembabule HC IV	Sector Conditional Grant (Wage)	0	312,352
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>517,339</b>	<b>72,950</b>
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	72,950
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>10,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Dispensary Ward DHO office	Sector Development Grant	10,000	0
<b>Output : Specialist Health Equipment and Machinery</b>			<b>25,000</b>	<b>0</b>
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Dispensary Ward DHO office	Sector Development Grant	25,000	0
<b>Programme : Health Management and Supervision</b>			<b>19,123</b>	<b>0</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>19,123</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>956,964</b>	<b>0</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>946,964</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>19,802</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District headquarter	Transitional Development Grant	19,802	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>145,077</b>	<b>0</b>
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
<b>Output : Borehole drilling and rehabilitation</b>			<b>148,228</b>	<b>0</b>
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
<b>Output : Construction of piped water supply system</b>			<b>529,033</b>	<b>0</b>
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
<b>Output : Construction of dams</b>			<b>104,824</b>	<b>0</b>
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
<b>Programme : Natural Resources Management</b>			<b>10,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,000</b>	<b>0</b>
Item : 311101 Land				
Real estate services - Land Titles-1518	Dispensary Ward District wide	District Discretionary Development Equalization Grant	10,000	0
<b>Sector : Social Development</b>			<b>232,868</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>232,868</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Development Services for LLGs (LLS)</b>			<b>232,868</b>	<b>0</b>
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
<b>Sector : Public Sector Management</b>			<b>117,897</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>61,933</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,160</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>50,774</b>	<b>0</b>
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
<b>Programme : Local Government Planning Services</b>			<b>55,964</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>55,964</b>	<b>0</b>
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
<b>LCIII : Lwebitakuli Sub County</b>			<b>1,451,453</b>	<b>144,322</b>
<b>Sector : Agriculture</b>			<b>196,280</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>196,280</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>191,280</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>5,000</b>	<b>0</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Nakasenyi NTETE	Sector Development Grant	5,000	0
<b>Sector : Works and Transport</b>			<b>147,000</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>147,000</b>	<b>0</b>
Lower Local Services				
<b>Output : District Roads Maintenance (URF)</b>			<b>147,000</b>	<b>0</b>
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
<b>Sector : Education</b>			<b>668,181</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>494,251</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>333,855</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
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				
<b>Output : Classroom construction and rehabilitation</b>			<b>160,396</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>173,930</b>	<b>0</b>
Lower Local Services				

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<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>173,930</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>428,086</b>	<b>144,322</b>
<b>Programme : Primary Healthcare</b>			<b>428,086</b>	<b>144,322</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>0</b>	<b>106,662</b>
Item : 211101 General Staff Salaries				
-	Kabaale	Sector Conditional Grant (Wage)	0	106,662
-	Kabale HC II	Grant (Wage)		
-	Kabaale	Sector Conditional Grant (Wage)	0	106,662
-	Lwebitakuli HC III	Grant (Wage)		
-	Kabaale	Sector Conditional Grant (Wage)	0	106,662
-	Ntete HC II	Grant (Wage)		
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>96,026</b>	<b>8,514</b>
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	8,514
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>193,919</b>	<b>29,146</b>
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	7,287
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli	Sector Conditional Grant (Non-Wage)	19,488	14,573
NTETE HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	9,744	7,287
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>6,000</b>	<b>0</b>
Item : 312104 Other Structures				

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Construction Services - Utilities-413	Nakasenyi Ntete Health Center II	Sector Development Grant	6,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>132,140</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Lwebitakuli Lwebitakuli Heath Center III	Sector Development Grant	132,140	0
<b>Sector : Public Sector Management</b>			<b>11,907</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>11,907</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>11,907</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>42,198</b>	<b>0</b>
<b>Sector : Education</b>			<b>42,198</b>	<b>0</b>
<b>Programme : Skills Development</b>			<b>42,198</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>42,198</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	0