
Vote:551 Sembabule District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 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: 31/08/2022

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

Vote:551 Sembabule District**Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	627,023	297,750	47%
Discretionary Government Transfers	3,956,697	4,303,266	109%
Conditional Government Transfers	27,095,207	28,061,036	104%
Other Government Transfers	2,572,837	1,116,526	43%
External Financing	564,733	291,745	52%
Total Revenues shares	34,816,496	34,070,323	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	3,897,998	3,588,319	2,998,397	92%	77%	84%
Finance	300,459	277,755	277,297	92%	92%	100%
Statutory Bodies	618,165	1,052,697	620,902	170%	100%	59%
Production and Marketing	3,880,461	3,556,171	2,589,858	92%	67%	73%
Health	5,310,442	4,423,578	4,409,164	83%	83%	100%
Education	17,545,688	18,143,583	17,611,489	103%	100%	97%
Roads and Engineering	1,219,123	936,685	936,665	77%	77%	100%
Water	1,100,157	1,097,277	1,058,353	100%	96%	96%
Natural Resources	254,482	224,329	223,967	88%	88%	100%
Community Based Services	410,458	497,128	375,184	121%	91%	75%
Planning	158,588	137,888	137,381	87%	87%	100%
Internal Audit	52,828	47,019	46,306	89%	88%	98%
Trade Industry and Local Development	67,649	87,892	48,120	130%	71%	55%
Grand Total	34,816,496	34,070,323	31,333,084	98%	90%	92%
<i>Wage</i>	<i>19,406,566</i>	<i>19,406,566</i>	<i>18,803,191</i>	<i>100%</i>	<i>97%</i>	<i>97%</i>
<i>Non-Wage Recurrent</i>	<i>9,191,105</i>	<i>8,515,443</i>	<i>8,069,999</i>	<i>93%</i>	<i>88%</i>	<i>95%</i>
<i>Domestic Devt</i>	<i>5,654,092</i>	<i>5,856,569</i>	<i>4,173,649</i>	<i>104%</i>	<i>74%</i>	<i>71%</i>
<i>Donor Devt</i>	<i>564,733</i>	<i>291,745</i>	<i>286,245</i>	<i>52%</i>	<i>51%</i>	<i>98%</i>

Vote:551 Sembabule District**Quarter4****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.34,070,323,000 reflecting 98% performance against the planned 100% to be received during the quarter under review. The slight under performance is attributed to the poor performance of local revenue at 47%, other government transfers at 43% and external financing at 52%. It is important to note that Discretionally transfers performed at 109% and central government transfers at 104%. 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 . Some members of staff had disciplinary cases hence leaving unspent balances on wage. Some contracts were never completed

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	627,023	297,750	47 %
Local Services Tax	110,000	110,000	100 %
Land Fees	40,000	37,109	93 %
Local Hotel Tax	8,555	340	4 %
Application Fees	6,000	5,312	89 %
Business licenses	56,928	19,732	35 %
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	36,597	13 %
Agency Fees	11,470	11,468	100 %
Inspection Fees	13,617	8,860	65 %
Market /Gate Charges	16,982	14,660	86 %
Other Fees and Charges	22,790	20,212	89 %
Group registration	3,725	215	6 %
Miscellaneous receipts/income	17,042	17,042	100 %
2a.Discretionary Government Transfers	3,956,697	4,303,266	109 %
District Unconditional Grant (Non-Wage)	759,302	1,105,872	146 %
Urban Unconditional Grant (Non-Wage)	74,317	74,317	100 %
District Discretionary Development Equalization Grant	1,029,005	1,029,005	100 %
Urban Unconditional Grant (Wage)	334,422	334,422	100 %
District Unconditional Grant (Wage)	1,726,682	1,726,682	100 %
Urban Discretionary Development Equalization Grant	32,968	32,968	100 %
2b.Conditional Government Transfers	27,095,207	28,061,036	104 %
Sector Conditional Grant (Wage)	17,345,461	17,345,461	100 %
Sector Conditional Grant (Non-Wage)	4,605,304	5,200,977	113 %
Sector Development Grant	3,411,243	3,781,400	111 %
Transitional Development Grant	19,802	19,802	100 %
Salary arrears (Budgeting)	11,630	11,630	100 %

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Pension for Local Governments	543,370	543,370	100 %
Gratuity for Local Governments	1,158,396	1,158,396	100 %
2c. Other Government Transfers	2,572,837	1,116,526	43 %
Support to PLE (UNEB)	29,000	0	0 %
Uganda Road Fund (URF)	928,207	658,751	71 %
Uganda Women Entrepreneurship Program(UWEP)	12,368	14,281	115 %
Results Based Financing (RBF)	1,382,762	11,341	1 %
Parish Community Associations (PCAs)	220,500	320,363	145 %
COVID-19 Immunization Campaign	0	111,790	0 %
3. External Financing	564,733	291,745	52 %
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 %
Total Revenues shares	34,816,496	34,070,323	98 %

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. 297,750,000 reflecting 47% performance against the planned 100%. 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

he 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. 4,303,266,000 reflecting 109% performance against the planned 100%. The over performance is attributed to the government policy of releasing supplementary funds over and above what we had planned..

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. 28,061,036,000 reflecting 104% performance against the planned 100% for the quarter under review. The over performance is attributed to the government policy of releasing supplementary funds over and above what we had planned..

Overall the cumulative receipts for central government transfers were Ugx. 32,364,302,000, against an annual Budget of Ugx. 31,051,904,000 reflecting 106% performance against the planned 100 % for the quarter under review.The overall over performance was attributed to government policy of operationalisation of newly created administrative units and supplementary funding for service departments like Education, Health and Water.

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. 1,116,526,000 reflecting 43% performance against the planned 100%. This under performance is attributed to budget cuts under Uganda Road Fund, little receipts under RBF Ugx 11,340,859 against a budget of Ugx.1,382,761,578.

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 100%. This under performance is attributed to meagre receipts from Rakai Health Sciences Program ,Global fund for HIV, TB & Malaria during the quarter under review and zero receipts in the fourth quarter under review.

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Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	708,975	708,973	100 %	177,244	180,988	102 %
District Production Services	3,171,486	1,880,885	59 %	792,872	1,047,135	132 %
Sub- Total	3,880,461	2,589,858	67 %	970,115	1,228,123	127 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,219,123	936,665	77 %	304,781	308,108	101 %
Sub- Total	1,219,123	936,665	77 %	304,781	308,108	101 %
Sector: Trade and Industry						
Commercial Services	67,649	48,120	71 %	16,912	14,507	86 %
Sub- Total	67,649	48,120	71 %	16,912	14,507	86 %
Sector: Education						
Pre-Primary and Primary Education	13,731,315	13,856,096	101 %	3,432,829	4,272,120	124 %
Secondary Education	3,166,329	3,091,765	98 %	791,582	1,102,357	139 %
Skills Development	337,248	274,635	81 %	84,312	77,719	92 %
Education & Sports Management and Inspection	310,795	388,993	125 %	77,699	278,586	359 %
Sub- Total	17,545,688	17,611,489	100 %	4,386,422	5,730,783	131 %
Sector: Health						
Primary Healthcare	4,625,980	3,586,963	78 %	1,156,495	1,314,325	114 %
Health Management and Supervision	684,462	822,201	120 %	171,116	207,024	121 %
Sub- Total	5,310,442	4,409,164	83 %	1,327,610	1,521,350	115 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	1,100,157	1,058,353	96 %	275,039	544,799	198 %
Natural Resources Management	254,482	223,967	88 %	63,620	73,584	116 %
Sub- Total	1,354,639	1,282,320	95 %	338,660	618,382	183 %
Sector: Social Development						
Community Mobilisation and Empowerment	410,458	375,184	91 %	102,614	118,663	116 %
Sub- Total	410,458	375,184	91 %	102,614	118,663	116 %
Sector: Public Sector Management						
District and Urban Administration	3,897,998	2,998,397	77 %	974,499	1,067,917	110 %
Local Statutory Bodies	618,165	620,902	100 %	154,541	295,970	192 %
Local Government Planning Services	158,588	137,381	87 %	39,647	28,574	72 %
Sub- Total	4,674,750	3,756,680	80 %	1,168,688	1,392,461	119 %
Sector: Accountability						
Financial Management and Accountability(LG)	300,459	277,297	92 %	72,060	98,373	137 %
Internal Audit Services	52,828	46,306	88 %	13,207	12,467	94 %

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	<i>Sub- Total</i>	353,287	323,603	92 %	85,267	110,840	130 %
Grand Total		34,816,496	31,333,084	90 %	8,701,069	11,043,217	127 %

Vote:551 Sembabule District**Quarter4****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,292,989	2,983,310	91%	823,247	658,268	80%
District Unconditional Grant (Non-Wage)	191,423	178,091	93%	47,856	35,774	75%
District Unconditional Grant (Wage)	446,321	447,642	100%	111,580	132,888	119%
Gratuity for Local Governments	1,158,396	1,158,396	100%	289,599	289,599	100%
Locally Raised Revenues	106,000	75,355	71%	26,500	3,000	11%
Multi-Sectoral Transfers to LLGs_NonWage	501,426	234,403	47%	125,356	58,601	47%
Pension for Local Governments	543,370	543,370	100%	135,843	66,087	49%
Salary arrears (Budgeting)	11,630	11,630	100%	2,907	0	0%
Urban Unconditional Grant (Wage)	334,422	334,422	100%	83,606	72,320	87%
Development Revenues	605,009	605,009	100%	151,252	0	0%
District Discretionary Development Equalization Grant	50,774	50,774	100%	12,693	0	0%
Multi-Sectoral Transfers to LLGs_Gou	554,235	554,235	100%	138,559	0	0%
Total Revenues shares	3,897,998	3,588,319	92%	974,499	658,268	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	780,744	780,679	100%	195,186	221,477	113%
Non Wage	2,512,245	2,166,944	86%	628,061	817,157	130%
Development Expenditure						
Domestic Development	605,009	50,774	8%	151,252	29,284	19%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,897,998	2,998,397	77%	974,499	1,067,917	110%
C: Unspent Balances						
Recurrent Balances		35,687	1%			

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Wage	1,386		
Non Wage	34,301		
Development Balances	554,235	92%	
Domestic Development	554,235		
External Financing	0		
Total Unspent	589,922	16%	

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 received Ugx. 3,588,319,000 reflecting 92% which is slightly below the planned 100%.The under performance is attributed to poor performance of local revenue. Cumulative expenditure was Ugx 2,998,397,000 accounting for 77% of the planned expenditure.

Reasons for unspent balances on the bank account

All the money was spent as planned.

Highlights of physical performance by end of the quarter

LLGs supported in records Management. Salaries, Pension and gratuity paid for the 12 months by the 28th of every month IPPS data captured Payroll and Pay slips printed Wages for support staff paid. Coordinating the district with different ministries. Monitoring and support of LLGs done.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	300,459	277,755	92%	72,060	67,518	94%
District Unconditional Grant (Non-Wage)	106,673	106,923	100%	26,668	26,668	100%
District Unconditional Grant (Wage)	154,306	151,159	98%	38,577	39,677	103%
Locally Raised Revenues	39,480	19,674	50%	6,815	1,174	17%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	300,459	277,755	92%	72,060	67,518	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	154,306	151,128	98%	38,577	43,096	112%
Non Wage	146,153	126,169	86%	33,483	55,278	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	300,459	277,297	92%	72,060	98,373	137%
C: Unspent Balances						
Recurrent Balances						
Wage		31				
Non Wage		427				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		458	0%			

Summary of Workplan Revenues and Expenditure by Source

Finance Department received cumulative inflows of shs 277,755,000 = realizing 92% of annual budget which would have been 100% less by 8 % due non receipt of local revenue resulting from collection below expected. Good performance is realized under Unconditional grant wage and nonwage. Cumulative expenditure by end of quarter 4 was to a tune of 277,297,000 realizing 92%, of the total expected annual performance

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Quarter4**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 3 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
A: Breakdown of Workplan Revenues						
Recurrent Revenues	618,165	1,052,697	170%	154,541	543,473	352%
District Unconditional Grant (Non-Wage)	239,245	597,350	250%	59,811	418,463	700%
District Unconditional Grant (Wage)	234,099	257,627	110%	58,525	99,010	169%
Locally Raised Revenues	144,820	197,720	137%	36,205	26,000	72%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	618,165	1,052,697	170%	154,541	543,473	352%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	234,099	234,086	100%	58,525	100,196	171%
Non Wage	384,065	386,816	101%	96,016	195,774	204%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	618,165	620,902	100%	154,541	295,970	192%
C: Unspent Balances						
Recurrent Balances		431,794	41%			
Wage		23,540				
Non Wage		408,254				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		431,794	41%			

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. 1,052,697,000 reflecting 170% performance against the planned 100%. The over performance is attributed to a bigger allocation of Local Revenue to pay outstanding arrears for councillors and supplementary funds for operationalisation of LLGs. Cumulative Expenditure was Ugx. 620,902,000 which accounts for 100% Performance.

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Reasons for unspent balances on the bank account

All funds were utilized as per Budget.

Highlights of physical performance by end of the quarter

Salaries for Staff and Elected leaders paid for 12 months Sitting allowance and emoluments for Politicians paid up to date 41 Staff recruited 20 Staff disciplined. 6 council meetings held successfully Standing committees sat 6 times 24 Land titles processed 36 Tender awards given out.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,360,065	1,990,763	84%	590,016	456,221	77%
District Unconditional Grant (Wage)	231,445	252,401	109%	57,861	57,861	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	1,417,644	1,029,387	73%	354,411	221,116	62%
Sector Conditional Grant (Wage)	708,975	708,975	100%	177,244	177,244	100%
Development Revenues	1,520,396	1,565,408	103%	380,099	81,825	22%
Sector Development Grant	1,520,396	1,565,408	103%	380,099	81,825	22%
Total Revenues shares	3,880,461	3,556,171	92%	970,115	538,047	55%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	940,421	940,399	100%	235,105	238,863	102%
Non Wage	1,419,644	1,028,898	72%	354,911	666,031	188%
Development Expenditure						
Domestic Development	1,520,396	620,561	41%	380,099	323,230	85%
External Financing	0	0	0%	0	0	0%
Total Expenditure	3,880,461	2,589,858	67%	970,115	1,228,123	127%
C: Unspent Balances						
Recurrent Balances		21,466	1%			
Wage		20,978				
Non Wage		488				
Development Balances		944,848	60%			
Domestic Development		944,848				
External Financing		0				
Total Unspent		966,314	27%			

Summary of Workplan Revenues and Expenditure by Source

Of the planned annual budget of 3,880,461,000 planned for the financial year the total receipts by the close of the financial year was 3,556,171,000 or 92% of the budget. The under performance is explained by the 3rd and 4 quarter revolving fund for PDM that was never released. The funds actually utilized were 2,589,858 which is 67% of the actual release.

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Reasons for unspent balances on the bank account

There were alot of unspent balances this finacial year accruing to 900m BN Mainly caused by the failure of the farmers to co fund in time towards the low cost solar irrigation Ugifit Project hence the donor funds could not be utilized minus co funding. There was also the Challenge of one of the suppliers namely NEC AGRO who was awarded a contract, signed agreements but abstaied from supplying.The CAO has already written to ministry of Finance for a re vote of the money this financial year.

Highlights of physical performance by end of the quarter

The main interventions during the quarter were the Disbursement of the 488,000 million shillings to the 65 PDC SACCOs in the District each receiving 7,400,000. The finalisation of the formation and registration of all the SACCOS.Validation and data collection procedures.The contol of FMD,and other major crop and livestock diseases as well as the installation of the low cost solar irrigationsystems were the other major interventions during the quarter. The salaries were paid out for all the 12 months under the conditional and un conditionsl grants 6 Friesian heifers, 1 motorcycle,2 Laptop computers , 1 microscope, 1 freezer pasture seeds .Fertilizers, Iron and zinc fortified,beans vitamin A fortified sweet potato vines, a motorised maize sheller, Honey extractor and refractometer plus assorted laboratory reagents were among bthe other inputs procured during the finacial year.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,318,005	3,700,083	86%	1,079,501	789,944	73%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Other Transfers from Central Government	1,382,762	123,131	9%	345,690	118,323	34%
Sector Conditional Grant (Non-Wage)	554,147	1,198,856	216%	138,537	435,080	314%
Sector Conditional Grant (Wage)	2,378,097	2,378,097	100%	594,524	236,540	40%
Development Revenues	992,437	723,495	73%	248,109	4,047	2%
District Discretionary Development Equalization Grant	21,000	21,000	100%	5,250	0	0%
External Financing	564,733	291,745	52%	141,183	0	0%
Sector Development Grant	406,704	410,751	101%	101,676	4,047	4%
Total Revenues shares	5,310,442	4,423,578	83%	1,327,610	793,991	60%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,378,097	2,377,880	100%	594,524	509,853	86%
Non Wage	1,939,909	1,321,986	68%	484,977	588,531	121%
Development Expenditure						
Domestic Development	427,704	423,053	99%	106,926	375,627	351%
External Financing	564,733	286,245	51%	141,183	47,338	34%
Total Expenditure	5,310,442	4,409,164	83%	1,327,610	1,521,350	115%
C: Unspent Balances						
Recurrent Balances		217	0%			
Wage		217				
Non Wage		0				
Development Balances		14,197	2%			
Domestic Development		8,697				
External Financing		5,500				
Total Unspent		14,414	0%			

Vote:551 Sembabule District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department cumulatively received Ugx 1,901,584,516 and this signified 35.8%% of the approved annual Budget of Ugx 5,310,441,863. The quarterly revenues performance was at 26.7%, the slight Under performance was attributed to under performance of external funding from donors, locally raised revenue and other transfers from central government (RBF) for health facilities and early release of PHC development in quarter 3 of . 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. Not all revenue sources performed as per the target i.e. DDDEG, external financing The department expenditure performance was Ugx 770,467,182 and this represented 98.9% of the approved expenditure budget with the quarterly at 35%. The wage performance was at 30% (Ugx 236,540,126) implying that all staffs in the department were paid their monthly salaries. The non-wage expenditure performance was at Ugx 435,080,100 and this represented 55.8% of actual revenue receipts.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 8,200,000 meant for construction of a pit latrine at Ntuusi HC IV, It was revoted back to Ministry of Finance Planning and Economic Development(TSA account)

Highlights of physical performance by end of the quarter

60823 OPD attendances were registered in government health facilities and 7495 in NGO facilities, 1981 in patients were admitted in government facilities and 342 in NGO facilities, 1525 safe deliveries were conducted in government facilities and 219 in NGO facilities, 2698 children one year were immunized with third doze of pentavalent vaccines in government facilities and 289 in NGO facilities. 172 health staff on payroll received their salaries for April to June 2022. 95% village health teams constituted and active. 102019 people are fully vaccinated with COVID-19 vaccines. Constructed a five(5) stance pit latrine at Kyeera health centre II, in Lwemiyaga sub county. Constructed a maternity ward at Lwebitakuli HC III, in Lwebitakuli sub county, Rrenovated 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 and to be completed in the next FY 2022/2023. Constructed a mortuary at Ntuusi HC IV in Ntuusi Sub County. Installed a lighting thunder arrester at Makooole HC II OPD in Lwemiyaga sub county. Upgrading of Lugusulu HC II to health center III status is nearing completion. Aall projects were completed except a pit latrine at at Ntuusi HC IV in Ntuusi Sub County and staff house at Busheka HC III that will be finished in the next financial year 2022/2023.

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	16,808,707	17,091,526	102%	4,202,177	4,725,573	112%
District Unconditional Grant (Wage)	68,864	69,407	101%	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	2,763,729	114%	607,488	1,143,760	188%
Sector Conditional Grant (Wage)	14,258,390	14,258,390	100%	3,564,597	3,564,597	100%
Development Revenues	736,980	1,052,058	143%	184,245	315,077	171%
District Discretionary Development Equalization Grant	180,000	180,000	100%	45,000	0	0%
Sector Development Grant	556,980	872,058	157%	139,245	315,077	226%
Total Revenues shares	17,545,688	18,143,583	103%	4,386,422	5,040,650	115%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	14,327,253	13,827,277	97%	3,581,813	3,606,640	101%
Non Wage	2,481,454	2,763,729	111%	620,363	1,217,009	196%
Development Expenditure						
Domestic Development	736,980	1,020,483	138%	184,245	907,133	492%
External Financing	0	0	0%	0	0	0%
Total Expenditure	17,545,688	17,611,489	100%	4,386,422	5,730,783	131%
C: Unspent Balances						
Recurrent Balances		500,519	3%			
Wage		500,519				
Non Wage		0				
Development Balances		31,575	3%			
Domestic Development		31,575				
External Financing		0				
Total Unspent		532,094	3%			

Vote:551 Sembabule District

Quarter4

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 18,143,583,000 for the financial year 2021/2022 being 103% of the total Budget. The Over performance is attributed to the supplementary funding that was released in the fourth quarter. Cumulative expenditure totaled to 17,611,489,000. The unspent was salary for disciplinary cases and unfinished works on some projects.

Reasons for unspent balances on the bank account

Unspent Salaries was as a result of some disciplinary cases of staff. Unspent Development was as a result of retention funds for defects not rectified by contractors & unfinished works on some projects.

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 12 months

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	100,916	87,934	87%	25,229	11,028	44%
District Unconditional Grant (Wage)	100,916	87,934	87%	25,229	11,028	44%
Multi-Sectoral Transfers to LLGs_NonWage	0	0	0%	0	0	0%
Development Revenues	1,118,207	848,751	76%	279,552	199,105	71%
District Discretionary Development Equalization Grant	190,000	190,000	100%	47,500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	335,942	160,136	48%	83,986	15,777	19%
Other Transfers from Central Government	592,265	498,615	84%	148,066	183,328	124%
Total Revenues shares	1,219,123	936,685	77%	304,781	210,133	69%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	100,916	87,934	87%	25,229	22,011	87%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
Domestic Development	1,118,207	848,731	76%	279,552	286,097	102%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,219,123	936,665	77%	304,781	308,108	101%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		20				
External Financing		0				
Total Unspent		20	0%			

Vote:551 Sembabule District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The Overall budget for the FY 2021/22 under Roads and Engineering is UGX 1,535,527,067= (1,354,527,067=URF and 181,000,000= DDEG), so far the cumulative release stands at UGX 658,750,762= from URF representing 49% performance and 181,000,000= from DDEG representing 100% performance. The actual spent is 658,750,762= URF and 181,000,000= DDEG, making a total expenditure of 839,750,762= representing 55% of the entire budget and 100% funds absorption rate. The budget under performance is attributed to budget cuts by URF. This Q4 Roads and Engineering department received a total of Ugx 199,105,150= from URF, UGX 170,916,749= was for District roads, 28,188,401 was for Town Councils. 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 Q4, while regular releases under URF for district and urban councils stand at 49% of the respective annual budgets.

Reasons for unspent balances on the bank account

All funds under URF and DDEG for roads has fully been utilized

Highlights of physical performance by end of the quarter

DISTRICT ROADS At the moment (End of Q4) District roads have received financing from URF cumulating to 486,203,808= out of the budget of 1,018,584,729=(Inclusive of emergency funding) and 70km out of the planned 118km have been worked on (Including emergency road works). Emergency road funding from URF has received a cumulative amount of 175,000,000= to date out of a budget of 426million and 29Km have been improved/graded with bottlenecks removed. The DDEG financing has reached 181million out of 190million, a total of 55.5Km have been worked out of the planned 55.5KM representing 100% achievement. Town Councils have only achieved 52% Financing while CARs stand at 50% Financing. **MATEETE TOWN COUNCIL** Mateete Town Council, implemented 5.7 Km under Routine Manual Maintenance (RMM) in Q4 and 2.8Km cumulatively to date for the whole FY, and 2Km were realized in Q4 (5Km cumulatively for FY2021/22) for mechanized Routine maintenance (MRM). The financing for Matete TC stands at 52% by the end of Q4 FY2021/22. **SEMBABULE TOWN COUNCIL** Sembabule Town Council, implemented 4.69 Km under Routine Manual Maintenance (RMM) (Cumulatively 18.76Km), and 3Km were realized for mechanized Routine maintenance (MRM) in Q4 (Cumulatively making 3.48km for the whole FY). 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 52% by the end of Q4 FY 2021/22. **CARs** The roads under CARs received 50% financing and work is ongoing with the available funds.

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	153,192	144,292	94%	38,298	36,598	96%
District Unconditional Grant (Wage)	59,733	50,833	85%	14,933	13,233	89%
Sector Conditional Grant (Non-Wage)	93,459	93,459	100%	23,365	23,365	100%
Development Revenues	946,964	952,985	101%	236,741	6,021	3%
Sector Development Grant	927,162	933,183	101%	231,791	6,021	3%
Transitional Development Grant	19,802	19,802	100%	4,950	0	0%
Total Revenues shares	1,100,157	1,097,277	100%	275,039	42,619	15%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,733	45,358	76%	14,933	11,333	76%
Non Wage	93,459	93,459	100%	23,365	43,222	185%
Development Expenditure						
Domestic Development	946,964	919,536	97%	236,741	490,243	207%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,100,157	1,058,353	96%	275,039	544,799	198%
C: Unspent Balances						
Recurrent Balances		5,475	4%			
Wage		5,475				
Non Wage		0				
Development Balances		33,449	4%			
Domestic Development		33,449				
External Financing		0				
Total Unspent		38,924	4%			

Vote:551 Sembabule District

Quarter4

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 100% by end of financial year. Total Expenditure was Ugx.1,058,353,000 which was 96% of the total release and only 4% was un spent and returned to the Centre due to abscondment of AEO and failure to get a successful production borehole as it was planed. Out of Ugx. 59,733,372 for wage Ugx. 45,358,372 was spent which is 76% of the total wage released and 24% un spent was wage for AEO who absconded cumulatively for 12 months. None was budgeted at Ugx.93,459,041 and it was released 100% cumulatively for the four quarters and spent 100% on budgeted activities by the end of quarter four. Development budget was Ugx. 927,162,419 and was 100% released but only Ugx. 893,713,508 had been spent by the end of the quarter making it 96%. Ugx.33,448,158 which is 4% was un spent due to failure to drill a successful production borehole by the end of quarter four. A supplementary budget of Ugx. 6,020,535 was received in quarter four Increasing the total release to Ugx. 1,106,177,347 and it is inclusive in the total expenditure total for the release and expenditure. Transitional development was 19,801,980 and all was released forming 100% and was utilized 100% by the end of quarter four.

Reasons for unspent balances on the bank account

For wage, AEO absconded for the 4 years. For development, failure to get a successful production borehole

Highlights of physical performance by end of the quarter

3 coordination meetings conducted, Follow up of 35 WUCs formed and trained Rapport created with 21 villages Followed up done on 21 triggered villages under CLTs approach and verification of 10 villages ODF achieved in only 4 villages 1 hand pump drilled and constructed 1 mini solar water system completed at kyatuba. 1 Valley tank at lwebusisi constructed , Extension of piped water to Nyendo and Kayonza 4.2km with 2 PSPs done Rehabilitation and repair of 24 boreholes done District Wide Supplied one plastic-10,000Ltr rain water harvest tank at Kyatulo P/S One 50M3 masonry tank constructed at Kyabi P/S

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	244,482	214,329	88%	61,120	41,317	68%
District Unconditional Grant (Wage)	206,800	176,200	85%	51,700	27,700	54%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	32,682	38,129	117%	8,170	13,617	167%
Development Revenues	10,000	10,000	100%	2,500	0	0%
District Discretionary Development Equalization Grant	10,000	10,000	100%	2,500	0	0%
Total Revenues shares	254,482	224,329	88%	63,620	41,317	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	206,800	175,838	85%	51,700	44,800	87%
Non Wage	37,682	38,129	101%	9,420	22,944	244%
Development Expenditure						
Domestic Development	10,000	10,000	100%	2,500	5,840	234%
External Financing	0	0	0%	0	0	0%
Total Expenditure	254,482	223,967	88%	63,620	73,584	116%
C: Unspent Balances						
Recurrent Balances						
		362	0%			
Wage		362				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		362	0%			

Summary of Workplan Revenues and Expenditure by Source

The department received a cumulative release of shs 224,329,000 pproved budget of shs 254,428,000 reflecting a budget release of 88% against the planned 100% . The slight under performance is attributed to poor performance of local revenue. Expenditure performed at 88% due to senior lands management officer who had not accessed payroll.

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Quarter4

Reasons for unspent balances on the bank account

Senior lands management officer recruited late May 2022 and had not accessed the payroll by close of the financial year. Early onset of drought affected planting of trees.

Highlights of physical performance by end of the quarter

Salaries for 12 months paid to departmental staff. A cumulative total of 740 men and women trained in environment and natural resource management. Resorted cumulatively 25 ha of degraded sections of wetlands around Katonga and Akyojja. A total of 310 stakeholders trained in environment and natural resources management, training in waste management conducted in rural growth centres. Training of area land committees conducted in Mijwala, Lugusulu, Kawanda, Mabindo, Lwemiyanga, Kyeera, Mitima. Planted 2500 trees in the catchment of Katonga, and 23 ha planted on individual land district wide mostly eucalyptus and maesopsis and grevillia and casahuate spp. 4 compliance monitoring exercises conducted district wide. Six forestry inspections conducted district wide and coordination of GCCA tree planting programme and planting of trees along road reserves in Sembabule town council. Coordination with the Ministry of Water and Environment, NEMA and district conducted. Two titles of Kabundi Health Centre 11 in Matete Rural being processed and Mijwala sub county processed. Opening of boundaries of Kakinga Dam, Kyembogo and Ntusi Market land conducted. A total of 2 radio talk shows on Miracle FM conducted on environmental awareness.

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,590	162,484	91%	44,397	29,647	67%
District Unconditional Grant (Wage)	115,491	101,385	88%	28,873	12,873	45%
Locally Raised Revenues	3,000	2,000	67%	750	2,000	267%
Sector Conditional Grant (Non-Wage)	59,099	59,099	100%	14,775	14,775	100%
Development Revenues	232,868	334,644	144%	58,217	145,364	250%
Other Transfers from Central Government	232,868	334,644	144%	58,217	145,364	250%
Total Revenues shares	410,458	497,128	121%	102,614	175,011	171%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,491	89,535	78%	28,873	24,362	84%
Non Wage	62,099	61,099	98%	15,525	18,960	122%
Development Expenditure						
Domestic Development	232,868	224,551	96%	58,217	75,340	129%
External Financing	0	0	0%	0	0	0%
Total Expenditure	410,458	375,184	91%	102,614	118,663	116%
C: Unspent Balances						
Recurrent Balances						
		11,851	7%			
Wage		11,851				
Non Wage		0				
Development Balances						
		110,093	33%			
Domestic Development		110,093				
External Financing		0				
Total Unspent		121,944	25%			

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.497128,000 reflecting 121% of the planned 100% . The slight over performance is attributed to good performance under Luwero - Rwenzori Program of Ugx. 195,000,000 Cumulative expenditure was Ugx. 375,184,000 reflecting 91% performance.

Vote:551 Sembabule District

Quarter4

Reasons for unspent balances on the bank account

Staff on interdiction

Highlights of physical performance by end of the quarter

Salaries Paid to staff 12 months 4 Staff meetings conducted Various councils facilitated Disability issues handled Child protection issues handled Labour issues settled Culture issues addressed

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	102,624	81,924	80%	25,656	20,356	79%
District Unconditional Grant (Non-Wage)	46,571	47,071	101%	11,643	11,643	100%
District Unconditional Grant (Wage)	34,853	34,853	100%	8,713	8,713	100%
Locally Raised Revenues	21,200	0	0%	5,300	0	0%
Development Revenues	55,964	55,964	100%	13,991	0	0%
District Discretionary Development Equalization Grant	55,964	55,964	100%	13,991	0	0%
Total Revenues shares	158,588	137,888	87%	39,647	20,356	51%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	34,853	34,853	100%	8,713	8,713	100%
Non Wage	67,771	46,567	69%	16,943	18,819	111%
Development Expenditure						
Domestic Development	55,964	55,961	100%	13,991	1,042	7%
External Financing	0	0	0%	0	0	0%
Total Expenditure	158,588	137,381	87%	39,647	28,574	72%
C: Unspent Balances						
Recurrent Balances						
		504	1%			
Wage		0				
Non Wage		504				
Development Balances						
		3	0%			
Domestic Development		3				
External Financing		0				
Total Unspent		507	0%			

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. 137,888,000 accounting for 87% performance against the planned 100%. This Slight under performance is attributed to poor performance of local revenue. Cumulative expenditure was Ugx 137,381,000 accounting for 87% performance.

Vote:551 Sembabule District

Quarter4

Reasons for unspent balances on the bank account

All funds released were expended as budgeted.

Highlights of physical performance by end of the quarter

Salaries paid to staff, cumulatively for 12 months Q3 performance report prepared and submitted. 12 DTPC Meetings coordinated and held successfully. DDP III prepared and resubmitted to NPA.

Vote:551 Sembabule District**Quarter4****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	52,828	47,019	89%	13,207	10,826	82%
District Unconditional Grant (Non-Wage)	15,306	16,353	107%	3,826	3,826	100%
District Unconditional Grant (Wage)	27,522	27,667	101%	6,881	7,000	102%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	52,828	47,019	89%	13,207	10,826	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	27,522	27,500	100%	6,881	6,881	100%
Non Wage	25,306	18,806	74%	6,326	5,586	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	52,828	46,306	88%	13,207	12,467	94%
C: Unspent Balances						
Recurrent Balances		713	2%			
Wage		166				
Non Wage		547				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		713	2%			

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.47,019,000 reflecting 89% against the planned 100% . The under performance is attributed to poor performance of local revenue Cumulative expenditure was Ugx. 46,306,000 reflecting 88% performance.

Vote:551 Sembabule District

Quarter4

Reasons for unspent balances on the bank account

All the funds were spent as released.

Highlights of physical performance by end of the quarter

Salaries paid for 12 months 3 Quarterly reports produced 34 Government projects monitored 4 Workshops attended Auditing exercise conducted both at higher and LLGs

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	67,649	87,892	130%	16,912	9,051	54%
District Unconditional Grant (Wage)	46,330	69,573	150%	11,582	4,471	39%
Locally Raised Revenues	3,000	0	0%	750	0	0%
Sector Conditional Grant (Non-Wage)	18,319	18,319	100%	4,580	4,580	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	67,649	87,892	130%	16,912	9,051	54%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	46,330	30,723	66%	11,582	7,675	66%
Non Wage	21,319	17,396	82%	5,330	6,832	128%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	67,649	48,120	71%	16,912	14,507	86%
C: Unspent Balances						
Recurrent Balances						
Wage		38,850				
Non Wage		923				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		39,773	45%			

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 87,892,000 reflecting 130% of the planned 100% in the quarter under review. The over performance is attributed to a bigger allocation of Wage . Cumulative expenditure was Ugx 48,120,000 accounting for 71%.

Vote:551 Sembabule District

Quarter4**Reasons for unspent balances on the bank account**

There was unspent wage due to the staff who absconded. However all the Non wage was spent as planned.

Highlights of physical performance by end of the quarter

Salaries paid for a period of twelve months Formation, Supervision and registration of 102 Cooperatives Sensitization of beneficiaries for Emyooga Inspection of Businesses for compliance 65 Saccos for PDM formed /

Vote:551 Sembabule District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Coordination between the District and MDAs Conducted. 40 Projects supervised and monitored Salaries to staff paid every 28th day of each month. Court cases handled and attended Council lawful decisions implementd	Salaries, pension and gratuities for twelve months paid by the 28th of every month. Line ministries and MDAs coordinated with the District. Vehicles and equipment's Maintained Court cases followed up, LLGs programs supervised & projects monitored.			Salaries, pension and gratuities for twelve months paid by the 28th of every month. Line ministries and MDAs coordinated with the District. Vehicles and equipment's Maintained Court cases followed up, LLGs programs supervised & projects monitored.
211101 General Staff Salaries	780,744	780,679	100 %		221,477
211103 Allowances (Incl. Casuals, Temporary)	9,320	9,310	100 %		1,501
212102 Pension for General Civil Service	543,370	543,358	100 %		97,398
213004 Gratuity Expenses	1,158,396	1,158,396	100 %		375,461
221001 Advertising and Public Relations	9,000	9,000	100 %		4,750
221002 Workshops and Seminars	3,000	3,000	100 %		750
221008 Computer supplies and Information Technology (IT)	1,400	0	0 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		250
221011 Printing, Stationery, Photocopying and Binding	9,000	7,000	78 %		1,937
225001 Consultancy Services- Short term	6,000	6,000	100 %		1,500
227001 Travel inland	7,600	7,600	100 %		1,901
227004 Fuel, Lubricants and Oils	22,000	22,000	100 %		7,500
228002 Maintenance - Vehicles	8,254	8,254	100 %		854
321617 Salary Arrears (Budgeting)	11,630	0	0 %		0
Wage Rect:	780,744	780,679	100 %		221,477
Non Wage Rect:	1,789,970	1,774,918	99 %		493,802
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,570,714	2,555,597	99 %		715,279
Reasons for over/under performance: Funds released and spent as budgeted					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(75%) 75% of established posts filled	(78%) 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 for 12 Months		()	(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.	(100%) 100% of pension for beneficiaries paid by 28th of every month for 12 Months		()	(100%)100% 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 %		0
213002 Incapacity, death benefits and funeral expenses	6,000	1,000	17 %		1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
227001 Travel inland	11,000	10,499	95 %		2,273
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	15,499	70 %		4,273
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	15,499	70 %		4,273
Reasons for over/under performance:	Funds released and spent as budgeted				
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:	30 Projects and programs supervised and monitored Staff performance monitored	All the 17 LLGs monitored and Supervised. All staff in 17 LLGs mentored and technically backstopped			All the 17 LLGs monitored and Supervised. All staff in 17 LLGs mentored and technically backstopped
227001 Travel inland	13,500	13,500	100 %		5,759

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227004	Fuel, Lubricants and Oils	3,500	3,000	86 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,000	16,500	97 %	5,759
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,000	16,500	97 %	5,759
Reasons for over/under performance:		Funds released and spent as budgeted			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Data collected and disseminated Public information publicised through Barazas , Launching and commissioning of projects. District website maintained through upload and download of information.	Public information collected and disseminated District Profile Brochure produced.	Public information collected and disseminated District Profile Brochure produced.	
227001	Travel inland	3,000	3,000	100 %	750
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	750
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	750
Reasons for over/under performance:		Funds released and spent as budgeted			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Compound maintained regularly Asset inventory maintained and updated Wages paid District property made secure	Support staff wages paid for 12 Months Compound Cleaned Offices and Sanitary facilities maintained	Support staff wages paid Compound Cleaned Offices and Sanitary facilities maintained	
221001	Advertising and Public Relations	4,527	1,603	35 %	0
221009	Welfare and Entertainment	12,240	12,229	100 %	3,049
223004	Guard and Security services	11,640	10,540	91 %	5,890
224004	Cleaning and Sanitation	19,860	17,100	86 %	7,400

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227004 Fuel, Lubricants and Oils	12,760	9,700	76 %	7,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,027	51,172	84 %	23,454
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	61,027	51,172	84 %	23,454
Reasons for over/under performance: Funds released and spent as budgeted				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	IPPS Data captured 12 sets of Payroll printed. Pay slips printed and issued.		IPPS Data captured Payroll printed. Pay slips printed and issued.	
221011 Printing, Stationery, Photocopying and Binding	4,320	4,320	100 %	2,160
227001 Travel inland	8,535	8,535	100 %	2,178
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	12,855	100 %	4,338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,855	12,855	100 %	4,338
Reasons for over/under performance: Funds released and spent as budgeted				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(0%) N/A	() 25% of staff trained in records Management.	()	()25% of staff trained in records Management.
Non Standard Outputs:	Files created ,weeded and achieved Correspondences received and routed Dispatching of correspondences to the recipients.		N/A	
227001 Travel inland	4,000	4,000	100 %	818
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	818
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	818
Reasons for over/under performance: Funds released and spent as budgeted				
Output : 138112 Information collection and management				
N/A				

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Non Standard Outputs:		Data collected and disseminated and publicized on the notice boards.	Data Collected and managed.		Data Collected and managed.
227001	Travel inland	3,000	3,000	100 %	964
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	3,000	100 %	964
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	3,000	100 %	964
Reasons for over/under performance:		Funds released and spent 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.		Stationery procured Correspondences collected.
221011	Printing, Stationery, Photocopying and Binding	5,000	2,000	40 %	500
227001	Travel inland	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	7,000	4,000	57 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	7,000	4,000	57 %	1,000
Reasons for over/under performance:		Funds released and spent 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.		Local service Tax and Honoraria transferred to LLGs.
242003	Other	0	282,000	0 %	282,000
263104	Transfers to other govt. units (Current)	90,967	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	90,967	282,000	310 %	282,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	90,967	282,000	310 %	282,000
Reasons for over/under performance:		Funds released and spent as budgeted			

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(0) N/A	() 2 Laptop Computers purchased. 2 Filing cabinets purchased. Induction of newly recruited staff. Sensitization of pensioners. Capacity needs assessment conducted. Induction of political leaders.	()		()2 Laptop Computers purchased. 2 Filing cabinets purchased. Induction of newly recruited staff. Sensitization of pensioners. Capacity needs assessment conducted. Induction of political leaders.
No. of existing administrative buildings rehabilitated	(0) N/A	() N/A	()		()N/A
No. of solar panels purchased and installed	(0) N/A	()	()		()
No. of administrative buildings constructed	(0) N/A	()	()		()
No. of vehicles purchased	(0) N/A	()	()		()
No. of motorcycles purchased	(0) N/A	()	()		()
Non Standard Outputs:	Orientation and induction of newly recruited staff done once a year. Capacity needs assessment for staff done Performance improvement plan prepared and submitted.	N/A			N/A
281504 Monitoring, Supervision & Appraisal of capital works	40,774	40,774	100 %		25,284
312203 Furniture & Fixtures	4,000	4,000	100 %		4,000
312213 ICT Equipment	6,000	6,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	50,774	50,774	100 %		29,284
External Financing:	0	0	0 %		0
Total:	50,774	50,774	100 %		29,284

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Funds released and spent as budgeted				
<i>Total For Administration : Wage Rect:</i>	780,744	780,679	100 %		221,477
<i>Non-Wage Reccurent:</i>	2,010,819	2,166,944	108 %		817,157
<i>GoU Dev:</i>	50,774	50,774	100 %		29,284
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	2,842,337	2,998,397	105.5 %		1,067,917

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2021-07-30) FY 2020/2021 annual performance report submitted	(30/4/2022) Q3 FY 2021/2022 Quarterly performance report submitted		(2022-04-29)Q3 FY 2021/2022 Quarterly performance report submitted	(2022-04-30)Q3 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 APR, MAY AND JUNE 2022 Q4 Assorted stationery procured Q4 Assorted Computer supplies procured Q4 Assorted Computer supplies procured Travel to line ministries facilitated Travel to line ministries facilitated Zoom meetings attended Nine Months FSS fy 2021/2022 prepared and submitted to AG MoFPED Journal entries made and reconciled Utilities paid promptly for apr may and june Small office equipment purchased Bank charges paid for for the months of Apr May and june		19 quarterly staff salaries paid Q4 Assorted stationery procured Q4 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 Q4	19 quarterly staff salaries paid for the months of APR, MAY AND JUNE 2022 Q4 Assorted stationery procured Q4 Assorted Computer supplies procured Q4 Assorted Computer supplies procured Travel to line ministries facilitated Zoom meetings attended Travel to line ministries facilitated Zoom meetings attended Nine Months FSS fy 2021/2022 prepared and submitted to AG MoFPED Journal entries made and reconciled Utilities paid promptly for apr may and june Small office equipment purchased Bank charges paid for for the months of Apr May and june
211101 General Staff Salaries	154,306	151,128	98 %		43,096
211103 Allowances (Incl. Casuals, Temporary)	4,440	4,440	100 %		1,120

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221008 Computer supplies and Information Technology (IT)	4,000	2,500	63 %	500
221011 Printing, Stationery, Photocopying and Binding	10,500	10,500	100 %	1,750
221012 Small Office Equipment	2,000	500	25 %	0
223005 Electricity	10,000	1,942	19 %	1,455
223006 Water	2,200	1,680	76 %	1,680
227001 Travel inland	20,000	18,100	91 %	5,193
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	6,000
Wage Rect:	154,306	151,128	98 %	43,096
Non Wage Rect:	65,140	51,661	79 %	17,697
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	219,446	202,790	92 %	60,793
Reasons for over/under performance: Coordination of demotivated staff due to low salaries given the current economic crisis				
Output : 148102 Revenue Management and Collection Services				
Value of LG service tax collection	(110000000) Collected mainly from Employees on payroll and other employees from private organisations	(0) No local service tax collected in Q4	(2500000)Collected mainly from employees and from private organisation	(0)No local service tax collected in Q4
Value of Hotel Tax Collected	(8555000) Local Hotel tax collected from Sembabule town Council & Mateete TC	(2138750) Local Hotel tax collected from Sembabule town Council & Mateete TC	(2138750)Local Hotel tax collected from Sembabule town Council & Mateete TC	(2138750)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	(61000000) 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	(61000000)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	Q4 report on revenue sources mobilised Local revenue assessment travels facilitated Local revenue tax stationery procured	Q4 report on revenue sources mobilised Local revenue assessment travels facilitated Local revenue tax stationery procured	Q4 report on revenue sources mobilised Local revenue assessment travels facilitated Local revenue tax stationery procured
221011 Printing, Stationery, Photocopying and Binding	4,440	4,400	99 %	1,500

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227001 Travel inland	6,000	6,000	100 %	3,001
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,440	10,400	100 %	4,501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,440	10,400	100 %	4,501
Reasons for over/under performance: Reduced local revenues due to FMS and quarantines				
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2022-05-31) Annual Workplan for FY 2022/2023 presented and approved by Council	(31/05/2022) Annual Workplan for FY 2022/2023 presented and approved by Council	(2022-05-31)Annual Workplan for FY 2022/2023 presented and approved by Council	(2022-05-31)Annual Workplan for FY 2022/2023 presented and approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2022-03-31) Draft Budget and Annual /Workplan FY 2022/2023 laid to Council for First reading	(29/03/2022) Draft Budget and Annual /Workplan FY 2022/2023 laid to Council for First reading	()NA	(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 ProduceD	Budget and Annual workplan ProduceD	Budget and Annual workplan ProduceD
		Allowances paid	Allowances paid	Allowances paid
		Budget travels facilitated	Budget travels facilitated	Budget travels facilitated
211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	12,413	10,133	82 %	8,789
227001 Travel inland	600	600	100 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,013	11,733	84 %	9,889
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,013	11,733	84 %	9,889
Reasons for over/under performance: More sensitization and training concerning NDPIII and PIAPS is required to fulfill the intended objectives				
Output : 148104 LG Expenditure management Services				
N/A				

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Non Standard Outputs:		Monthly tax returns filed, paid and reconciled with URA Public Sector Office	Monthly tax returns for the month of Mar 22, Apr 22 and May 22 filed and reconciled with URA and paidPublic sector office	Monthly tax returns for the month of Mar 22, Apr 22 and May 22 filed and reconciled with URA Public sector office	Monthly tax returns for the month of Mar 22, Apr 22 and May 22 filed and reconciled with URA and paidPublic sector office
		Bank statements collected &books of accounts reconciled	Bank statements for Apr May Jun 2022 collected and reconciled	Bank statements for Q4 collected and reconciled	Bank statements for Apr May Jun 2022 collected and reconciled
		Bank charges paid	Bank charges for Apr May June 2022 journalised and paid	Bank charges for Q4 journalised and paid	Bank charges for Apr May June 2022 journalised and paid
221014	Bank Charges and other Bank related costs	1,500	1,375	92 %	349
227001	Travel inland	5,000	5,000	100 %	1,250
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,500	6,375	98 %	1,600
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		6,500	6,375	98 %	1,600
Reasons for over/under performance:		Failure to receive funds as planned affects execution of planned activities			
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	(13/05/2022) Nine months FSS submitted to Accountant General	(J)NA	(2022-05-13)Nine months FSS submitted to Accountant General
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 NINE MONTHS FSS prepared and submitted to council Copies produced and disseminated	FY 2021/2022 Monthly FSS and NINE MONTHS FSS prepared and submitted to council Copies produced and disseminated	FY 2021/2022 Monthly FSS and NINE MONTHS FSS prepared and submitted to council Copies produced and disseminated
221011	Printing, Stationery, Photocopying and Binding	1,600	600	38 %	450
227001	Travel inland	10,460	9,400	90 %	2,375
Wage Rect:		0	0	0 %	0
Non Wage Rect:		12,060	10,000	83 %	2,825
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		12,060	10,000	83 %	2,825

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Still facing with a few challenges of preparing FSS in accrual accounting					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	Airtime procured for staff communication, data for zoom meetings and other related correspondences				
Non Standard Outputs:	Airtime procured for staff communication, data for zoom meetings and other related correspondences Quarterly airtime procured and Zoom meetings attended Plus other correspondences Generator Operational Fuel procured Maintenance of IFMS computer equipment Apr May Jun 220generator fuel procured IFMS computer inventory maintained Follow up of IFMS matters				
221016 IFMS Recurrent costs	18,000	18,000	100 %		10,296
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %		6,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,000	100 %		16,296
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,000	100 %		16,296
Reasons for over/under performance: More zoom training needed concerning the upgraded IFMS					
Output : 148107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Continuing Professional & capacity development ICPAU and ACCA continuing Professional and capacity development facilitated ICPAU and ACCA continuing Professional and capacity development facilitated ICPAU and ACCA continuing Professional and capacity development facilitated				
221003 Staff Training	3,000	1,000	33 %		500

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221017 Subscriptions	1,000	1,000	100 %	1
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,000	50 %	501
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,000	50 %	501
Reasons for over/under performance: Inadquate funding for professional development				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Report on Inspection of books of accounts	LLGs inspected on financial Management and books of accounts and capacity developed	LLGs inspected on financial Management and books of accounts and capacity developed	LLGs inspected on financial Management and books of accounts and capacity developed
227001 Travel inland	2,640	2,640	100 %	1,000
227004 Fuel, Lubricants and Oils	1,360	1,360	100 %	969
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,969
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,969
Reasons for over/under performance: Manual operations of financial management is still a challenge in LLGs				
<i>Total For Finance : Wage Rect:</i>	<i>154,306</i>	<i>151,128</i>	<i>98 %</i>	<i>43,096</i>
<i>Non-Wage Reccurent:</i>	<i>146,153</i>	<i>126,169</i>	<i>86 %</i>	<i>55,278</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>277,297</i>	<i>92.3 %</i>	<i>98,373</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	Salaries paid to staff every 28th day for twelve months Gratuity paid to Politicians Coordination of council activities with the line ministry.	Salaries paid to staff every 28th day for 12 months Gratuity paid to Politicians		Salaries paid to staff every 28th day for three months Gratuity paid to Politicians Coordination of council activities with the line ministry.	Processing of Salaries Processing of gratuity for Politicians.
211101 General Staff Salaries	234,099	234,086	100 %		100,196
211103 Allowances (Incl. Casuals, Temporary)	148,200	199,170	134 %		136,520
221001 Advertising and Public Relations	1,194	0	0 %		0
221009 Welfare and Entertainment	6,000	1,994	33 %		0
221011 Printing, Stationery, Photocopying and Binding	3,960	2,000	51 %		1,000
227001 Travel inland	14,306	7,000	49 %		2,260
Wage Rect:	234,099	234,086	100 %		100,196
Non Wage Rect:	173,660	210,164	121 %		139,780
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	407,759	444,250	109 %		239,976
Reasons for over/under performance:	All the funds were released as Budgeted.				
Output : 138202 LG Procurement Management Services					
N/A					
Non Standard Outputs:	30 Companies pre qualified 30 Contracts awarded	55 Company evaluated 36 Contracts awarded 4 Quarterly reports submitted to PPDA 24 companies prequalified.		5 Contracts awarded	Monitoring of projects. Prequalification of companies for 2022/2023 FY.
211103 Allowances (Incl. Casuals, Temporary)	4,400	4,400	100 %		1,100

Vote:551 Sembabule District

Quarter4

227001 Travel inland	171	170	100 %	50
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,571	4,570	100 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,571	4,570	100 %	1,150
Reasons for over/under performance: Funds were released as planned.				
Output : 138203 LG Staff Recruitment Services				
N/A				
Non Standard Outputs:	54 disciplinary cases handled 40 Promotions handled 50 regularizations and confirmations handled 65 staff recruited	54 disciplinary cases handled 50 regularizations and confirmations handled 65 staff recruited	54 disciplinary cases handled 50 regularizations and confirmations handled 65 staff recruited	Handling of Disciplinary cases. Regularising and confirming of staff Recruitment of staff
221004 Recruitment Expenses	12,492	12,492	100 %	3,704
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,400	1,400	100 %	350
221012 Small Office Equipment	800	800	100 %	200
221017 Subscriptions	250	250	100 %	250
222001 Telecommunications	200	200	100 %	50
223005 Electricity	250	250	100 %	63
227001 Travel inland	5,800	5,800	100 %	1,455
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,392	22,392	100 %	6,372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,392	22,392	100 %	6,372
Reasons for over/under performance: Funds were released as Budgeted.				
Output : 138204 LG Land Management Services				
No. of land applications (registration, renewal, lease extensions) cleared	(30) 30 Applications approved	(24) 24 Applications approved	(10)10 Applications approved	(10)10 Applications approved
No. of Land board meetings	(8) 8 DLB meetings held	() 8 DLB meetings held	(2)2 DLB meetings held	(2)2 DLB meetings held
Non Standard Outputs:	N/A	N/A	N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	5,487	5,487	100 %	2,743
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	300

Vote:551 Sembabule District

Quarter4

227001 Travel inland	1,049	1,049	100 %	525
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,135	7,135	100 %	3,568
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,135	7,135	100 %	3,568
Reasons for over/under performance: Funds were released as planned.				
Output : 138205 LG Financial Accountability				
No. of Auditor Generals queries reviewed per LG	(12) 12 Audit queries discussed and recommendations made	() 18 Audit queries discussed and recommendations made	(3)3 Audit queries discussed and recommendations made	()3 Audit queries discussed and recommendations made
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports submitted to council for discussion and approval for implementation.	() 4 LG PAC Reports submitted to council for discussion and approval for implementation.	(1)1 LG PAC Reports submitted to council for discussion and approval for implementation.	()1 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	9,760	100 %	2,440
221009 Welfare and Entertainment	500	500	100 %	404
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	2,826	2,826	100 %	1,605
Wage Rect:	0	0	0 %	0
Non Wage Rect:	13,686	13,686	100 %	4,599
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	13,686	13,686	100 %	4,599
Reasons for over/under performance: Funds released as budgeted.				
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(5) 8 Council meetings held	() 6 Council meetings held and minutes prepared.	(2)8 Council meetings held	()2 Council meetings held and minutes prepared.
Non Standard Outputs:	34 projects monitored	34 projects monitored	34 projects monitored	Monitoring of government projects and programs.
211103 Allowances (Incl. Casuals, Temporary)	22,360	3,860	17 %	1,708
221009 Welfare and Entertainment	3,100	2,000	65 %	510
221012 Small Office Equipment	294	0	0 %	0
222001 Telecommunications	1,600	0	0 %	0
227001 Travel inland	32,000	31,378	98 %	8,186
227002 Travel abroad	100	0	0 %	0
227004 Fuel, Lubricants and Oils	26,000	26,000	100 %	10,000
228002 Maintenance - Vehicles	16,035	9,850	61 %	200

Vote:551 Sembabule District

Quarter4

282103 Scholarships and related costs	5,400	1,350	25 %	1,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	106,889	74,438	70 %	21,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	106,889	74,438	70 %	21,954
Reasons for over/under performance: Funds released as budgeted.				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	4 Departmental quarterly reports and workplans discussed and presented to council	48 Departmental quarterly reports and workplans discussed and presented to council	1 Departmental quarterly reports and workplans discussed and presented to council	Discussion of 12 Departmental work plans
211103 Allowances (Incl. Casuals, Temporary)	55,731	54,430	98 %	18,350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,731	54,430	98 %	18,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	55,731	54,430	98 %	18,350
Reasons for over/under performance: Funds released as budgeted.				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>234,099</i>	<i>234,086</i>	<i>100 %</i>	<i>100,196</i>
<i>Non-Wage Reccurent:</i>	<i>384,065</i>	<i>386,816</i>	<i>101 %</i>	<i>195,774</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>620,902</i>	<i>100.4 %</i>	<i>295,970</i>

Vote:551 Sembabule District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Salaries of 45 field extension workers paid monthly salaries at the District headquarters	Monthly salaries for all 40 extension workers on the conditional grant pay roll paid out for 12 months.		Monthly salaries for 45 field extension workers on conditional grant pay roll paid.	Monthly salaries for all 40 extension workers on conditional grant pay roll paid out to all staff.
211101 General Staff Salaries	708,975	708,973	100 %		180,988
Wage Rect:	708,975	708,973	100 %		180,988
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	708,975	708,973	100 %		180,988
Reasons for over/under performance: All activities implemented as per plan and targets.					
Output : 018106 Farmer Institution Development					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	20 fish pods stocked with fish fries. tilapia and cat fish 20,000 fry	30 fish ponds stocked with 80,000 fish fries. 16 supervision and monitoring visits conducted. 12 trainings for 400 Aquaculture farmers conducted.		4 fish ponds stocked with fish fry	6 fish ponds stocked with 30,000 fish fries. 2 trainings for 60 Aquaculture farmers conducted. 4 supervision and monitoring visits conducted
211103 Allowances (Incl. Casuals, Temporary)	12,000	12,000	100 %		4,050
221002 Workshops and Seminars	4,000	4,000	100 %		1,008
221003 Staff Training	1,000	1,000	100 %		350
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		500
227001 Travel inland	2,000	2,000	100 %		500

Vote:551 Sembabule District

Quarter4

227004	Fuel, Lubricants and Oils	12,436	12,436	100 %	8,309
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	32,436	32,436	100 %	14,717
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,436	32,436	100 %	14,717
Reasons for over/under performance:		The performance above the targets was due to the additional Support by the Aquaculture Department of MAAIF In terms of additional fish fries supplied.			
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.	60 Farmers trainings conducted for 3200 male ,2400 female and 1200 youth farmers in the 8 sub counties. 50 Farmers field days conducted for 2400 male 2000 female and 1 600 youth farmers in all the 8 sub counties in the District., 48 Farmer supervision and monitoring visits were conducted for 120 male,86 youth and 160 male farmers in all the sub counties in the District. 16 tTechnical and financial reports submitted to MAAIF,NAADS,O WC and MOF	10 trainings on agronomy ,pests and disease control conducted. 10 farmer field days conducted. quarterly supervision and monitoring conducted.	12 Trainings for 1200 female,1000 male and 820 youth farmers conducted in all sub counties and the District headquarters. 12 farmer field days, conducted for 1200 male,820 female and 800 youth farmers in the District and at the sub counties. 10 quarterly supervision, monitoring and technical backstopping visits conducted for 60 male ,45 youth and 30 female farmers in all the 8 sub counties.4 quarterly technical reports submitted to MAAIF,NAADS and UCDA Headquarters
211103	Allowances (Incl. Casuals, Temporary)	42,000	42,000	100 %	10,500
221001	Advertising and Public Relations	4,000	4,000	100 %	1,000
221002	Workshops and Seminars	24,000	24,000	100 %	6,000
221003	Staff Training	12,000	12,000	100 %	3,000
221011	Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %	2,000
223005	Electricity	1,000	1,000	100 %	250
227001	Travel inland	20,000	20,000	100 %	5,016
227004	Fuel, Lubricants and Oils	34,820	34,820	100 %	8,998
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	141,820	141,820	100 %	36,764
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	141,820	141,820	100 %	36,764

Vote:551 Sembabule District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: All the activities were implemented as per the schedule.					
Output : 018211 Livestock Health and Marketing					
N/A					
Non Standard Outputs:	Livestock vaccinated against livestock diseases. Veterinary diagnostic services enhanced. dry season feeding technologies enhanced. Quality of veterinary advisory services enhanced.	120,000 H/C Vaccinated against FMD,60,000 Goats vaccinated against PPR /CCPP. 80,000 Poultry vaccinated against NCD/FTP.		30,000 H/C 12,000 poultry and 10,000 goats vaccinated	50,000 H/C Vaccinated against FMD,40,000Goats vaccinated against PPR/PPP.30,000 Poultry vaccinated against NCD. 12 Trainings for 1600 male 800 female and 600 youth farmers trained on animal health and production. 16 demos on improved fodder production and conservation established in the 8 sub counties ,two per sub county. 120 h/c of cattle inseminated with improved proven semen
211103 Allowances (Incl. Casuals, Temporary)	36,000	36,000	100 %		9,200
221001 Advertising and Public Relations	4,000	4,000	100 %		2,113
221002 Workshops and Seminars	32,000	32,000	100 %		9,395
221003 Staff Training	6,000	6,000	100 %		2,688
221011 Printing, Stationery, Photocopying and Binding	5,000	5,000	100 %		2,510
223005 Electricity	800	800	100 %		800
224006 Agricultural Supplies	2,000	2,000	100 %		794
227001 Travel inland	30,000	30,000	100 %		7,500
227004 Fuel, Lubricants and Oils	40,724	40,724	100 %		13,137
Wage Rect:	0	0	0 %		0
Non Wage Rect:	156,524	156,524	100 %		48,137
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	156,524	156,524	100 %		48,137
Reasons for over/under performance: The slight over performance was due to the fact that MAAIF Provided additional vaccines to combat the FMD Pandemic					
Output : 018212 District Production Management Services					
N/A					

Vote:551 Sembabule District

Quarter4

Non Standard Outputs:	Quality of advisory and Extension services enhanced	Salaries of 14 Extension workers on the unconditional grant pay roll paid. 1 quarterly planning and review meeting . technical and multi sector monitoring conducted in all sub counties. 65 PDM SACCOs established, registered and accounts opened in centenary Bank. 488million shillings deposited on all 65 SACCO Accounts in the District. 4 quarterly planning and review meetings and 4 sector planning and review meetings conducted in all sub counties	Salaries of staff on the conditional grant pay roll paid.	Salaries of 14 extension workers on Unconditional grant pay roll paid salaries. 20 Sensitization meetings on PDM Implementation conducted for 40 District Councillors 60 District technical staff, 420 sub county political and Technical leaders in all 17 sub counties. 640 PDC mebers in all 65 SACCOS, 420 PDC Members in all 65 parishes, 20 CDOs, 65 parish chiefs and 540 Lc1 chairpersons trained on PDM in all the 420 villages in the District. ,District technical msta
211101 General Staff Salaries	231,445	231,425	100 %	57,875
211103 Allowances (Incl. Casuals, Temporary)	14,000	14,000	100 %	3,522
221002 Workshops and Seminars	12,000	12,000	100 %	3,000
221003 Staff Training	2,000	2,000	100 %	740
221009 Welfare and Entertainment	800	800	100 %	600
221011 Printing, Stationery, Photocopying and Binding	2,800	2,800	100 %	1,500
223005 Electricity	2,000	2,000	100 %	1,150
223006 Water	600	600	100 %	350
227001 Travel inland	8,000	8,000	100 %	2,147
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	5,900
228002 Maintenance - Vehicles	14,813	12,813	86 %	7,055
228004 Maintenance – Other	0	81,825	0 %	81,825
Wage Rect:	231,445	231,425	100 %	57,875
Non Wage Rect:	69,013	67,013	97 %	25,964
Gou Dev:	0	81,825	0 %	81,825
External Financing:	0	0	0 %	0
Total:	300,459	380,264	127 %	165,664

Reasons for over/under performance: All activities implemented as per the schedule. The under performance was due to the fact that some of the funds earlier earmarked for PDM were never disbursed

Lower Local Services

Output : 018251 Transfers to LG

N/A

Vote:551 Sembabule District

Quarter4

Non Standard Outputs:	The parish model program implemented in all 65 parishes in the District.	40 District political and 60 District technical staff inducted on the PDM Methodology. 460 Sub county councillors inducted on PDM In all the 17 sub counties 65 PDM SACCOS Established. 488 Million shillings disbursed to all 65 SACCOS in the District. Validation of all SACCOS and PDM Data collection on the 39percent subsistence farmers compiled and submitted	Monitoring of the parish model revolving funds monitored and evaluated.	40 District Councillors,50 District technical staff 420 subcounty councillors and technical staff ,560 PDC Members,65 Parrish chiefs and 20 cdos plus 640 village lc 1 chairpesons sensitized on the PDM. 1200 Commodity associations established and functional. 65 PDM SACCOS,established registered and accounts opened. 488 Million shillings disbursed to all 65 SACCOS. verification of all 65 SACCO s undertaken. Baseline data on PDM Collected and analysed for all villages in the District.
263204 Transfers to other govt. units (Capital)	110,440	106,112	96 %	106,112
263367 Sector Conditional Grant (Non-Wage)	1,019,851	631,105	62 %	540,448
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,019,851	631,105	62 %	540,448
Gou Dev:	110,440	106,112	96 %	106,112
External Financing:	0	0	0 %	0
Total:	1,130,291	737,217	65 %	646,560
Reasons for over/under performance:	The low budgetary performance was caused by the non disbursement of quarter 3 and 4 Funds to the District accounts by MOFPED			

Capital Purchases

Output : 018272 Administrative Capital

N/A

Vote:551 Sembabule District

Quarter4

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.	6 breeding female heifers procured and Distributed to 4 female and 2 male beneficiaries. 1 motorised maize sheller procured and Distributed to mabindo women farmers group.372.5 kgs of iron and zinc fortified beans procured and supplied to 30 women,20 men and 10 youth households to enhance food security and nutrition. 50 bags of NPK Fertilizers procured and Distributed to 20 female,20 male and 20 youth households to enhance cilmate smart Agricultural practices	6 Friesian heifers p [rocured and Distributed to 4 female and 2 male farmers. 1 maize sheller procured and Distributed to mabindo women farmers group. 1 Honey extractor procured and Distributed to mijwaala poultry farmers association. One heavy duty solar freezer and 2 inverters procured and Distributed to mthe veterinary department to strengthen the vaccine and Laboratory cold chain systems. 1 water quality testing kit for the fish ponds procured and distributed to the Fisheries department.	
312201	Transport Equipment	11,000	10,681	97 %	5,900
312202	Machinery and Equipment	24,000	24,000	100 %	9,607
312212	Medical Equipment	13,500	13,064	97 %	4,184
312301	Cultivated Assets	39,512	38,712	98 %	29,861
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		88,012	86,457	98 %	49,551
External Financing:		0	0	0 %	0
Total:		88,012	86,457	98 %	49,551
Reasons for over/under performance:		All procurement inputs procured and Distributed as per the workplan			

Output : 018275 Non Standard Service Delivery Capital

N/A

Vote:551 Sembabule District

Quarter4

Non Standard Outputs:		Climate smart Agricultural practices enhanced	1200 farmers trained in small scale solar irrigation technologies in all 17 sub counties. Technical and environmental screening conducted for 60 potential irrigation sites. Bids prepared opened for 18 irrigation sites and contracts awarded. 3 irrigation sites installed with irrigation equipment for 1 female and 2 male farmers. 6 Field day conducted for 600 farmers in all 6 sub counties.	600 farmers 48% female trained in small scale solar irrigation technologies. Technical and environmental screening conducted for 40 sites and reports generated. 6 field days for 400 female,200 youth and 260 male farmers iconducted in all the 6 rural sub counties. 18 Bid documents for suppliers prepared, bids invited and awards given. 3 Low cost solar irrigation systems for 1 female and 3 male farmers procured and installed in Mawogola, Mawogola North and Lwemiyaga Constituencies	
281501	Environment Impact Assessment for Capital Works	24,000	22,490	94 %	9,990
281502	Feasibility Studies for Capital Works	30,000	23,576	79 %	23,576
281504	Monitoring, Supervision & Appraisal of capital works	256,486	256,464	100 %	8,539
312202	Machinery and Equipment	1,011,458	43,636	4 %	43,636
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,321,945	346,166	26 %	85,741
	External Financing:	0	0	0 %	0
	Total:	1,321,945	346,166	26 %	85,741
Reasons for over/under performance:		The low performance levels were caused by the failure of the farmers to co fund.Abscondement of suppliers after signing agreements and delayed Bidding process.			
Total For Production and Marketing : Wage Rect:		940,421	940,399	100 %	238,863
Non-Wage Reccurent:		1,419,644	1,028,898	72 %	666,031
GoU Dev:		1,520,396	620,561	41 %	323,230
Donor Dev:		0	0	0 %	0
Grand Total:		3,880,461	2,589,858	66.7 %	1,228,123

Vote:551 Sembabule District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	Community awareness and sensitization on health related issues attained Four (4) reports following health education talks in schools and health facilities AFP, Measles, and other epidemic prone samples collected and delivered to UVRI Entebbe for further investigations Active search and supervision conducted within communities and health facilities Increased proportion of functional trained villages health teams Health facilities and community institutions with health promotion materials (IEC) at 100% maintained Political and religious plus cultural institutions promoting health increased to 50% in Schools pupils and students enlightened on HIV/AIDS 10 health facilities supervised on TB 8 sub counties monitored for TB CB Dots 106a TB section,	Conducted school health on HIV and other health relative issues. Supervised health facilities health facilities on education talks 3 AFP, 5 Measles, collected and delivered to UVRI Entebbe for further investigations. Active search and supervision conducted within communities and health facilities. 9 health facilities supervised on TB DOTs a report made and delivered to the DHO		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	Conducted school health on HIV and other health relative issues. Supervised health facilities health facilities on education talks 3 AFP, 5 Measles, collected and delivered to UVRI Entebbe for further investigations. Active search and supervision conducted within communities and health facilities. 9 health facilities supervised on TB DOTs a report made and delivered to the DHO
211103 Allowances (Incl. Casuals, Temporary)	4,464	3,588	80 %		240
222001 Telecommunications	352	352	100 %		88

Vote:551 Sembabule District

Quarter4

227004 Fuel, Lubricants and Oils	5,964	5,964	100 %	1,491
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,780	9,905	92 %	1,819
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,780	9,905	92 %	1,819

Reasons for over/under performance: Public Health Promotion planned activities were implemented as planned and is was successful because we received supplementary funds to boost on the existing activities amidst of some challenges i.e. no substantive senior health educator, lack of means of transport, inadequate to cover all health facilities at once in the two HSDs. There is lack of health promotion van to health educate communities.

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 8 health units of Mawogola and Lwemiyaga HSD. 25 households triggered for good sanitation and hygiene in Kawanda sub county Kyabi village and Mijwala sub county, Kidokolo i.e. households having good latrines with slabs and hand washing facilities. Introduced and implemented Market Based sanitation implementation approach (MBSIA) by WASH project in Mateete sub county and Lwebitakuli	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 8 health units of Mawogola and Lwemiyaga HSD. 25 households triggered for good sanitation and hygiene in Kawanda sub county Kyabi village and Mijwala sub county, Kidokolo i.e. households having good latrines with slabs and hand washing facilities. Introduced and implemented Market Based sanitation implementation approach (MBSIA) by WASH project in Mateete sub county and Lwebitakuli
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211103 Allowances (Incl. Casuals, Temporary)	1,488	1,488	100 %	408
222001 Telecommunications	106	106	100 %	27
227004 Fuel, Lubricants and Oils	1,999	1,999	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,593	3,593	100 %	935
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,593	3,593	100 %	935

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 (received two motor cycles from WASH projects) and supplementary funds for the existing activities, 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

Quarter4

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 April, May and June 2022 by 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 April, May and June 2022 by 24th day of each month in the quarter 2021/2022
211101 General Staff Salaries	2,203,740	2,203,604	100 %	462,334
Wage Rect:	2,203,740	2,203,604	100 %	462,334
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,203,740	2,203,604	100 %	462,334
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 wage short fall and staffing norms which allow few posts i.e. 3 nurses at HC IVs			
Output : 088107 Immunisation Services				
N/A				

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Non Standard Outputs:		Immunization coverage increased rom 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 reduced slightly from 95% to 88.9% by the end of June 2022. Immunization support supervision reports made, HSS funds distributed to all health facilities carrying out immunization activities. Carried out Child days plus activities during the months of April to June 2022. Carried out HbTB immunization campaigns	Immunization coverage increased rom 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 reduced slightly from 95% to 88.9% by the end of June 2022. Immunization support supervision reports made, HSS funds distributed to all health facilities carrying out immunization activities. Carried out Child days plus activities during the months of April to June 2022. Carried out HbTB immunization campaigns
211103	Allowances (Incl. Casuals, Temporary)	3,000	67,138	2238 %	66,388
221002	Workshops and Seminars	0	8,760	0 %	8,760
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	150
222001	Telecommunications	80	80	100 %	60
222003	Information and communications technology (ICT)	0	12,934	0 %	12,934
227001	Travel inland	166,253	130,262	78 %	17,307
227004	Fuel, Lubricants and Oils	313	11,645	3715 %	11,567
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,593	107,295	2986 %	106,396
	Gou Dev:	0	0	0 %	0
	External Financing:	166,253	123,725	74 %	10,770
	Total:	169,846	231,019	136 %	117,166
Reasons for over/under performance:		Immunization activities were strengthened with support from GAIV and WHO(health systems strengthening Project) which catered for more immunization outreaches and support to areas with no health facilities Received funds and paid implementers for round one (1) AMCV,We received solar fridges at Kyabi HC III, Busheka HC III and Kasaalu HC II from Action for Rural Women's Empowerment (ARUWE),We received and installed fourteen (14) vaccine fridges in health facilities			
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					

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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.	(29,921) 73.7% 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.	(7495)74% 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.	(2,051) 72% 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.	(342)48% 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	(1,158) 72.2% 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.	(219)54.7% 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	

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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.	(1,251) 95% 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.	()	(289) 89.(9% 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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Non Standard Outputs:	<p>Clients enrolled into ART care and received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs. Clients enrolled into ART care and received drugs HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs.</p>	<p>HIV positive clients enrolled into ART care and received drugs 4 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</p>	<p>Clients enrolled into ART care and received drugs HIV positive mothers, Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV accessed for TB and malnutrition Reduced malnutrition in OPD, Children and HIV positive clients New HIV positive clients identified and enrolled into ART care New HIV positive mothers enrolled into care and linked to SFG through eMTCT</p>	<p>HIV positive clients enrolled into ART care and received drugs 4 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</p>
263106 Other Current grants	183,621	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	34,056	38,874	114 %	13,331
Wage Rect:	0	0	0 %	0
Non Wage Rect:	217,678	38,874	18 %	13,331
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	217,678	38,874	18 %	13,331

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	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) (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 II(2), Kasaalu HC III(12), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II (2) Mateete HC II(3), Mateete HC III (14), Ntete HC II(1) Lwebitakuli HC III (13), Kabaale HC II (1) Mitete HC II(2) Kibengo HC II(2) Mitima HC II(2)		(248)Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II(3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2),Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(172)(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 II(2), Kasaalu HC III(12), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II (2) Mateete 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	(2,163) 2163 Community sensitization were conducted on COVID-19 accelerated mass vaccination 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	(359)359 Community sensitization were conducted on COVID-19 accelerated mass vaccination 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

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Number of outpatients that visited the Govt. health facilities.	(211651) (80% of total population) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(195528) 80% of total population) 92% 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	(60823) 80% of total population) 114% 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	(6986) 104% 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	(1981) 118% 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	(5406) 46% 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	(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	(1525) 51.8% Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684), Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III Reduced maternal and prenatal deaths

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% 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	(9873) 86.7% 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	(2698) 94.8% 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	278 Clients enrolled into ART care and received drugs 20 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV,10503 assessed for TB and 43 clients diagnosed with TB and started treatment. 4 malnourished clients identified and started on treatment. 72 monthly reports collected and submitted to the ministry of health 102019 people have been fully immunized COVID-19 vaccine	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	278 Clients enrolled into ART care and received drugs 20 HIV positive mothers Identified enrolled into care and linked to support family groups through eMTCT Clients living with HIV,10503 assessed for TB and 43 clients diagnosed with TB and started treatment. 4 malnourished clients identified and started on treatment. 72 monthly reports collected and submitted to the ministry of health 102019 people have been fully immunized COVID-19 vaccine
263106 Other Current grants	1,163,540	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	448,221	699,110	156 %	365,307
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,611,761	699,110	43 %	365,307
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,611,761	699,110	43 %	365,307
Reasons for over/under performance:	<ul style="list-style-type: none">• The department is under staffed with a staffing level of only 52%. This is majorly caused by abolition of the position of Nursing assistants with no replacements, currently the district has 53 vacant posts which would have been occupied by Nursing assistants.• Medicines and other health supplies budget is inadequate compared to the demand.• Lack of land ownership for health facilities, hence hindering developments at these health facilities i.e. Lwemiyaga HC III, Mateete HC III, Ntete HC II, Kasaalu HC II, Sembabule HC IV etc.• Lack of health facilities in Nabitanga and Katwe sub counties• Budget shortfalls in almost all grants• Delayed release of funds for round two and three accelerated Mass COVID-19 Vaccination campaign.			
Output : 088155 Standard Pit Latrine Construction (LLS.)				

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No of new standard pit latrines constructed in a village	(1) A 5 stance lined pit latrine constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub distrcit	(1) A 5 stance lined pit latrine constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub district but awaiting completion	(1)A 5 stance lined pit latrine constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub distrcit	(1)A 5 stance lined pit latrine constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi Sub county, Lwemiyaga Health Sub district but awaiting completion
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	10,485	62 %	10,485
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	10,485	62 %	10,485
External Financing:	0	0	0 %	0
Total:	17,000	10,485	62 %	10,485
Reasons for over/under performance:	Works started late and the contractor was unable to complete works, and completion has been pushed to quarter one financial year 2022/2023			
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 distrcit A mortuary constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi sub county, Lwemiyaga Health Sub district 10000 liter water tank installed at Ntete health center II in Nakasenyi parish, Lwebitakuli sub county, Mawogola Health Sub district Furniture procured for health facilities in Mawogola and Lwemiyaga Health Sub districts	A 5 stance pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district, waiting for retention payment 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 .Awaiting for retention payment	A 5 stance pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub distrcit A mortuary constructed at Ntuusi Health center IV in Ntuusi parish, Ntuusi sub county, Lwemiyaga Health Sub district 10000 liter water tank installed at Ntete health center II in Nakasenyi parish, Lwebitakuli sub county,	A 5 stance pit latrine constructed at Kyeera Health center II in Lubaale parish, Lwemiyaga Sub county, Lwemiyaga Health Sub district, waiting for retention payment 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 .Awaiting for retention payment
312101 Non-Residential Buildings	35,000	34,965	100 %	34,965
312104 Other Structures	6,000	6,000	100 %	6,000

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312203 Furniture & Fixtures	10,000	10,000	100 %	9,704
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	51,000	50,965	100 %	50,669
External Financing:	0	0	0 %	0
Total:	51,000	50,965	100 %	50,669
Reasons for over/under performance:	Works were implemented as planned but was delay in starting works hence not paying all the contract sums for the projects			
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	(1) Two Staff house capacity constructed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD and waiting completion in the next financial year 2022/2023	(1)Staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	(1)Two Staff house capacity constructed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD and waiting completion in the next financial year 2022/2023
No of staff houses rehabilitated	(1) Old Staff house rehabilit at ed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	() Old Staff house rehabilitated at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	(1)Old Staff house rehabilit at ed at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD	()Old Staff house rehabilitated at Busheka HC III in Kidokolo parish, Mijwala sub county, Mawogola HSD
Non Standard Outputs:	Site Support supervision conducted and report produced plus action plan implemented	Site Support supervision conducted and report plus works completion certificates produced and action plans implemented	Site Support supervision conducted and report produced plus action plan implemented	Site Support supervision conducted and report plus works completion certificates produced and action plans implemented
312102 Residential Buildings	172,000	171,040	99 %	171,040
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	172,000	171,040	99 %	171,040
External Financing:	0	0	0 %	0
Total:	172,000	171,040	99 %	171,040
Reasons for over/under performance:	There was 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 delayed word and also after approval the funds were not adequate to complete works thus pushed to next financial year 2022/2023			
Output : 088182 Maternity Ward Construction and Rehabilitation				
No of maternity wards constructed	(1) Maternity ward constructed at Lwebitakuli HC III, Lwebitakuli sub county, Mawogola health sub district	(1) One Maternity ward constructed and completed at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district	(1)Maternity ward constructed at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district	(1)One Maternity ward constructed and completed at Lwebitakuli HC III, Lwebitakuli parish, Lwebitakuli sub county, Mawogola health sub district
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	132,044	100 %	86,159

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	132,140	132,044	100 %	86,159
External Financing:	0	0	0 %	0
Total:	132,140	132,044	100 %	86,159
Reasons for over/under performance:	Works implemented as planned and awaiting for retention period to pay the contractor and handover works to the district.			
Output : 088183 OPD and other ward Construction and Rehabilitation				
No of OPD and other wards constructed	(1) Retention for the construction of an OPD at Makooole Health center II paid and cleared	(1) Retention for the construction of an OPD at Makooole Health center II paid and cleared	(1)Retention for the construction of an OPD at Makooole Health center II paid and cleared	(1)Retention for the construction of an OPD at Makooole Health center II paid and cleared
No of OPD and other wards rehabilitated	(0) NA	(0) NA	(0)NA	(0)NA
Non Standard Outputs:	Retention for the renovation of a ceiling at Kyabi HC III paid and cleared Retention for the renovation of a ceiling at Kyabi Health center III paid and cleared Lightning Arrester installed at Makooole HC II OPD in Makooole parish, Lwemiyaga sub county, Lwemiyaga Health Sub district An OPD at Makooole HC II officially handover for use Payment of retention for the renovation of a ceiling at Kyabi Health center III Lightning Arrester installed at Makooole Health center II OPD, Makooole parish, Lwemiyaga sub county, Lwemiyaga HSD	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 handed over for use, Retention paid for the renovation of a ceiling at Kyabi Health center III	Lightning Arrester installed at Makooole HC II OPD in Makooole parish, Lwemiyaga sub county, Lwemiyaga Health Sub district An OPD at Makooole HC II officially handover for use,Payment of retention for the renovation of a ceiling at Kyabi Health center III Lightning Arrester installed at Makooole Health center II OPD, Makooole parish, Lwemiyaga sub county, Lwemiyaga HSD	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 handed over for use, Retention paid for the renovation of a ceiling at Kyabi Health center III
281504 Monitoring, Supervision & Appraisal of capital works	3,116	3,116	100 %	3,116
312101 Non-Residential Buildings	5,325	5,298	100 %	4,053
312104 Other Structures	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,441	11,414	100 %	10,169
External Financing:	0	0	0 %	0
Total:	11,441	11,414	100 %	10,169

Vote:551 Sembabule District

Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Payments for retention and works were implemented as planned and funds were unspent.					
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	(24,910.000) Medical equipment procured and distributed to health facilities in Mawogola and Lwemiyaga Health Sub districts		(6250000)Medical equipment procured for health facilities in Mawogola and Lwemiyaga Health Sub districts	(24910.000)Medical equipment procured and distributed to health facilities in Mawogola and Lwemiyaga Health Sub districts
Non Standard Outputs:	NA	NA		NA	NA
312212 Medical Equipment	25,000	24,910	100 %		24,910
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	24,910	100 %		24,910
External Financing:	0	0	0 %		0
Total:	25,000	24,910	100 %		24,910
Reasons for over/under performance: NA					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					

Vote:551 Sembabule District

Quarter4

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, 102019 people have fully been vaccinated COVID-19 vaccine. 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, 102019 people have fully been vaccinated COVID-19 vaccine. 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	174,276	100 %	47,519
211103 Allowances (Incl. Casuals, Temporary)	8,724	247,824	2841 %	8,071
221002 Workshops and Seminars	0	1,800	0 %	1,800

Vote:551 Sembabule District**Quarter4**

221008 Computer supplies and Information Technology (IT)	1,600	1,600	100 %	800
221009 Welfare and Entertainment	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	560
222001 Telecommunications	900	900	100 %	390
222003 Information and communications technology (ICT)	0	20,000	0 %	3,224
223005 Electricity	1,000	2,000	200 %	1,750
223006 Water	400	400	100 %	400
223007 Other Utilities- (fuel, gas, firewood, charcoal)	800	800	100 %	400
227001 Travel inland	434,080	227,169	52 %	63,022
227004 Fuel, Lubricants and Oils	22,076	46,208	209 %	11,264
228002 Maintenance - Vehicles	10,506	48,706	464 %	23,093
228003 Maintenance – Machinery, Equipment & Furniture	800	800	100 %	800
Wage Rect:	174,357	174,276	100 %	47,519
Non Wage Rect:	84,806	438,087	517 %	79,308
Gou Dev:	0	0	0 %	0
External Financing:	398,480	162,520	41 %	36,568
Total:	657,643	774,883	118 %	163,395
Reasons for over/under performance:	<p>The department was able implement all the planned activities, because the quarterly budget was supplemented with 42 million amidst of some challenges i.e.</p> <ul style="list-style-type: none">• The department is under staffed with a staffing level of only 52%. This is majorly caused by abolition of the position of Nursing assistants with no replacements, currently the district has 53 vacant posts which would have been occupied by Nursing assistants.• Medicines and other health supplies budget is inadequate compared to the demand.• Lack of land ownership for health facilities, hence hindering developments at these health facilities i.e. Lwemiyaga HC III, Mateete HC III, Ntete HC II, Kasaalu HC II, Sembabule HC IV etc.• Lack of health facilities in Nabitanga and Katwe sub counties• Budget shortfalls in almost all grants• Delayed release of funds for round two and three accelerated Mass COVID-19 Vaccination campaign.			
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				

Vote:551 Sembabule District**Quarter4**

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'. Mawogola and Lwemiyaga conducted, Quarter 4 accountability and progress report presented to sectoral committee and council. Supervised all capital development projects in Mawogola and Lwemiyaga HSD	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'. Mawogola and Lwemiyaga conducted, Quarter 4 accountability and progress report presented to sectoral committee and council. Supervised all capital development projects in Mawogola and Lwemiyaga HSD
211103 Allowances (Incl. Casuals, Temporary)	2,976	2,976	100 %	1,608
222001 Telecommunications	0	300	0 %	300
227001 Travel inland	0	11,701	0 %	11,701
227004 Fuel, Lubricants and Oils	4,720	10,146	215 %	7,826
228001 Maintenance - Civil	0	3,195	0 %	3,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,696	25,123	326 %	21,435
Gou Dev:	0	3,195	0 %	3,195
External Financing:	0	0	0 %	0
Total:	7,696	28,318	368 %	24,630
Reasons for over/under performance:	Activities were implemented as planned because funds were released and utilized on time also RHSP and Ministry of Health supplemented funds on support supervision, which helped to cover all health facilities and capital development projects			
Capital Purchases				
Output : 088375 Non Standard Service Delivery Capital				
N/A				

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Quarter4

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	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	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	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
	One photocopier procured and delivered at the District Health Officer in Sembabule Town Council, Dispensary Ward, Mawogola Health Sub district	One photocopier procured and delivered at the District Health Officer in Sembabule Town Council, Dispensary Ward, Mawogola Health Sub district	One photocopier procured and delivered at the District Health Officer in Sembabule Town Council, Dispensary Ward, Mawogola Health Sub district	One photocopier procured and delivered at the District Health Officer in Sembabule Town Council, Dispensary Ward, Mawogola Health Sub district
312104 Other Structures	11,123	11,000	99 %	11,000
312213 ICT Equipment	8,000	8,000	100 %	8,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,123	19,000	99 %	19,000
External Financing:	0	0	0 %	0
Total:	19,123	19,000	99 %	19,000
Reasons for over/under performance:	All the planned activities were implemented as planned because funds were already available in quarter 3.			
Total For Health : Wage Rect:	2,378,097	2,377,880	100 %	509,853
Non-Wage Reccurent:	1,939,909	1,321,986	68 %	588,531
GoU Dev:	427,704	423,053	99 %	375,627
Donor Dev:	564,733	286,245	51 %	47,338
Grand Total:	5,310,442	4,409,164	83.0 %	1,521,350

Vote:551 Sembabule District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salaries paid on 28th of every month for 12 months	Salaries paid by the 28th day of every month to primary school teachers for 12 months			Data Capture, Payroll printing, Payroll verification, Salaries Upload & Salaries paid by the 28th day of every month to primary school teachers for 12 months
211101 General Staff Salaries	11,652,540	11,600,311	100 %		3,024,214
Wage Rect:	11,652,540	11,600,311	100 %		3,024,214
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,652,540	11,600,311	100 %		3,024,214
Reasons for over/under performance:	The under performance is mainly attributed to disciplinary cases, deaths and abscondment/abandonment of duty of staff leading to unspent balances.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1650) Salaries paid to 1650 primary school teachers.	(1590) 1590 primary teachers paid salaries	()		(1650)Salaries paid to 1650 primary school teachers
No. of qualified primary teachers	(1650) 1650 Qualified primary school teachers	() 1600 Qualified primary school teachers	()		()1650 Qualified primary school teachers
No. of pupils enrolled in UPE	(64200) Overall total enrolment was 64200	() Overall total enrolment was 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, 3rd and 4th Quarter			Preparing schools payment schedules, audit verification, approval and loading on ifms for Q4

Vote:551 Sembabule District**Quarter4**

263367 Sector Conditional Grant (Non-Wage)	1,341,795	1,534,032	114 %	639,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,341,795	1,534,032	114 %	639,502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,341,795	1,534,032	114 %	639,502

Reasons for over/under performance: All the funds released and spent 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 10 civil works done monthly and report written. Partial payment done	Monitoring of 10 civil works done monthly and report written. Partial payment done	
281501 Environment Impact Assessment for Capital Works	5,000	5,000	100 %	2,732
281503 Engineering and Design Studies & Plans for capital works	6,000	6,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	39,000	39,000	100 %	15,695
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	50,000	100 %	22,427
External Financing:	0	0	0 %	0
Total:	50,000	50,000	100 %	22,427

Reasons for over/under performance: Funds released and spent 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	(16) 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 Constructed. 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 Constructed.	()	(16) 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 Constructed. Three classroom blocks plus office,store and lightning arresters at Kiribedda PS in Lwemiyaga SC and Kikondeka Muslim PS in Lwebitakuli sc constructed
No. of classrooms rehabilitated in UPE	(2) Completion of a multi-purpose two classroom block at Sembabule RC PS	() Civil works completed on multi-purpose block at Sembabule RC PS	()	()A multi-purpose hall rehabilitated at Sembabule RC PS
Non Standard Outputs:	NA	Maintenance works done on a teachers house at Mbuye P/S		Maintenance works done on a teachers house at Mbuye P/S
312101 Non-Residential Buildings	620,274	610,180	98 %	540,505
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	620,274	610,180	98 %	540,505
External Financing:	0	0	0 %	0
Total:	620,274	610,180	98 %	540,505
Reasons for over/under performance:	Funds released and spent 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	() 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 Constructed	()	() 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 Constructed
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 done 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 done 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	61,573	92 %	45,473
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	66,707	61,573	92 %	45,473
External Financing:	0	0	0 %	0
Total:	66,707	61,573	92 %	45,473

Reasons for over/under performance: Un spent balances due to unspent retention and un completed works.

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	Data Capture, Payroll printing, Payroll verification, Payroll upload and payment of salaries by the 28th day of every month for 12 Months	Data Capture, Payroll printing, Payroll verification, Payroll upload and payment of salaries by the 28th day of every month for Q4	
211101 General Staff Salaries	2,310,799	1,937,505	84 %	507,784
228001 Maintenance - Civil	0	144,254	0 %	144,254
Wage Rect:	2,310,799	1,937,505	84 %	507,784
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	144,254	0 %	144,254
External Financing:	0	0	0 %	0
Total:	2,310,799	2,081,760	90 %	652,039

Reasons for over/under performance: Some staff had Disciplinary Cases and hence unspent salary that was remitted back.

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	()	(5000)There are 5000 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	()	()	()

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No. of students sitting O level	(0) NA	()	()	()
Non Standard Outputs:	NA	N/A		N/A
263367 Sector Conditional Grant (Non-Wage)	855,530	855,530	100 %	295,843
Wage Rect:	0	0	0 %	0
Non Wage Rect:	855,530	855,530	100 %	295,843
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	855,530	855,530	100 %	295,843

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

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

N/A				
N/A				
312213 ICT Equipment	0	154,475	0 %	154,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	154,475	0 %	154,475
External Financing:	0	0	0 %	0
Total:	0	154,475	0 %	154,475

Reasons for over/under performance:

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(21) 21 Tertiary instructors paid salaries on the 28th day of every month for 12 months	() 21 Tertiary instructors paid salaries on the 28th day of every month for 12 months	()	()21 Tertiary instructors paid salaries on the 28th day of every month for 12 months
No. of students in tertiary education	(245) 245 students admitted in the institute	() 245 students admitted in the institute	()	()245 students admitted in the institute
Non Standard Outputs:	NA	N/A		N/A
211101 General Staff Salaries	295,051	220,718	75 %	51,934
Wage Rect:	295,051	220,718	75 %	51,934
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	295,051	220,718	75 %	51,934

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

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

N/A				
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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	53,917	128 %
Wage Rect:	0	0	0 %
Non Wage Rect:	42,198	53,917	128 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	42,198	53,917	128 %

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

Programme : 0784 Education & Sports Management and Inspection
Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Termly Monitoring and supervision of institutions carried out and reports prepared and follow ups made.	Monthly Monitoring of inspection of schools carried out to ascertain cleaning compounds and making minor repairs	Monthly Monitoring of inspection of schools carried out to ascertain cleaning compounds and making minor repairs
211103 Allowances (Incl. Casuals, Temporary)	15,126	10,326	68 %
221011 Printing, Stationery, Photocopying and Binding	14,700	7,500	51 %
227001 Travel inland	44,130	13,130	30 %
227004 Fuel, Lubricants and Oils	35,500	32,000	90 %
228002 Maintenance - Vehicles	6,900	6,900	100 %
Wage Rect:	0	0	0 %
Non Wage Rect:	116,356	69,856	60 %
Gou Dev:	0	0	0 %
External Financing:	0	0	0 %
Total:	116,356	69,856	60 %

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

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Termly Participation in games and sports at all level in the entire district.	200 Games teachers trained in managing kids and SNE athletics and net ball umpiring, schools participated in ball games both at district level and national level	Schools participated in sports activities at both the District Level & National Level
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %
221009 Welfare and Entertainment	15,136	15,136	100 %

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227001 Travel inland	5,000	5,000	100 %	5,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,136	30,136	100 %	23,136
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,136	30,136	100 %	23,136
Reasons for over/under performance: Funds were released and spent as budgeted.				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	Education stake holders trained on education policy.	one education symposium organised and held successfully.		Organizing education symposium and capacity building workshop
211103 Allowances (Incl. Casuals, Temporary)	7,000	7,000	100 %	4,440
221009 Welfare and Entertainment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	7,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	7,440
Reasons for over/under performance: All funds released and spent as budgeted				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Termly school inspection ,Monitoring and follow up in all schools. carried out	Salaries paid by the 28th day of every month to district staff for 12 months		Salaries paid by the 28th day of every month to district staff for 12 months
211101 General Staff Salaries	68,864	68,743	100 %	22,708
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	2,108
221002 Workshops and Seminars	0	10,000	0 %	10,000
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	334
221009 Welfare and Entertainment	0	10,000	0 %	10,000
221011 Printing, Stationery, Photocopying and Binding	1,500	1,500	100 %	500
221012 Small Office Equipment	56,340	56,340	100 %	56,340
227001 Travel inland	2,600	17,690	680 %	15,956
227004 Fuel, Lubricants and Oils	12,000	20,000	167 %	16,000
228001 Maintenance - Civil	0	76,729	0 %	76,729
228002 Maintenance - Vehicles	2,000	2,000	100 %	1,750
228003 Maintenance – Machinery, Equipment & Furniture	0	10,000	0 %	10,000

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273102 Incapacity, death benefits and funeral expenses	5,000	0	0 %	0
Wage Rect:	68,864	68,743	100 %	22,708
Non Wage Rect:	85,440	210,259	246 %	199,718
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	154,304	279,002	181 %	222,426
Reasons for over/under performance:	Funds were released and spent as planned.			
<i>Total For Education : Wage Rect:</i>	<i>14,327,253</i>	<i>13,827,277</i>	<i>97 %</i>	<i>3,606,640</i>
<i>Non-Wage Reccurent:</i>	<i>2,481,454</i>	<i>2,763,729</i>	<i>111 %</i>	<i>1,217,009</i>
<i>GoU Dev:</i>	<i>736,980</i>	<i>1,020,483</i>	<i>138 %</i>	<i>907,133</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>17,611,489</i>	<i>100.4 %</i>	<i>5,730,783</i>

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	Salaries paid				
211101 General Staff Salaries	100,916	87,934	87 %		22,011
Wage Rect:	100,916	87,934	87 %		22,011
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	100,916	87,934	87 %		22,011
Reasons for over/under performance:					
Lower Local Services					
Output : 048158 District Roads Maintainence (URF)					
Length in Km of District roads routinely maintained	(0) N/P	(41.25km) 41.25KM	()		(41.25)22.7km Lwemiyaga-Nkongwe and 18.5Km Matete- Nankondo
Length in Km of District roads periodically maintained	(75) Periodic Maintenance of 75km	()	()		()
No. of bridges maintained	(0) N/A	() N/A	()		()N/A
Non Standard Outputs:	Periodic maintenance of 75km on selected District roads				
263370 Sector Development Grant	632,661	548,079	87 %		227,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	632,661	548,079	87 %		227,275
External Financing:	0	0	0 %		0
Total:	632,661	548,079	87 %		227,275
Reasons for over/under performance: Budget Cuts by URF					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					

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Non Standard Outputs:		Day to day District Department activity Facilitation	Administrative capital Submission of Reports to URF, Fuel to facilitate Regular travel of office staff during implementation of activities. Road Committee Meetings Health awareness activities on Road projects, Gender awareness on all road projects, Elderly awareness on all roads, Environmental Screening of road projects, Day to day running of Office activities, Office Stationery, Purchase of color printer/copier, Purchase of Desktop Computer, Purchase of Tonor for Printer	Administrative capital Submission of Reports to URF, Fuel to facilitate Regular travel of office staff during implementation of activities. Road Committee Meetings Health awareness activities on Road projects, Gender awareness on all road projects, Elderly awareness on all roads, Environmental Screening of road projects, Day to day running of Office activities, Office Stationery, Purchase of color printer/copier, Purchase of Desktop Computer, Purchase of Tonor for Printer	
281501	Environment Impact Assessment for Capital Works	1,600	800	50 %	0
281504	Monitoring, Supervision & Appraisal of capital works	35,604	29,375	83 %	12,154
312202	Machinery and Equipment	100,900	93,930	93 %	18,480
312213	ICT Equipment	11,500	4,000	35 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	149,604	128,105	86 %	30,634
	External Financing:	0	0	0 %	0
	Total:	149,604	128,105	86 %	30,634
Reasons for over/under performance:					
	Total For Roads and Engineering : Wage Rect:	100,916	87,934	87 %	22,011
	Non-Wage Reccurent:	0	0	0 %	0
	GoU Dev:	782,265	676,184	86 %	257,909
	Donor Dev:	0	0	0 %	0
	Grand Total:	883,181	764,118	86.5 %	279,919

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	N/A	Paid salaries to staff for 12 months in a financial year		Pay salaries to staff every month	Paid salaries to staff every month in a quarter
211101 General Staff Salaries	59,733	45,358	76 %		11,333
221008 Computer supplies and Information Technology (IT)	5,140	5,140	100 %		3,490
221009 Welfare and Entertainment	3,000	3,000	100 %		2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100 %		1,000
221012 Small Office Equipment	3,000	3,000	100 %		2,700
223005 Electricity	300	300	100 %		225
223006 Water	400	400	100 %		300
224004 Cleaning and Sanitation	1,000	1,000	100 %		550
227001 Travel inland	6,797	6,797	100 %		1,704
227004 Fuel, Lubricants and Oils	14,000	14,000	100 %		7,000
228002 Maintenance - Vehicles	20,500	20,500	100 %		14,227
Wage Rect:	59,733	45,358	76 %		11,333
Non Wage Rect:	58,137	58,137	100 %		33,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,870	103,495	88 %		44,529
Reasons for over/under performance:	One staff Assistant Engineering Officer Absconded and this creates a gap in the sector leading to return of some funds under wage				
Output : 098102 Supervision, monitoring and coordination					
No. of supervision visits during and after construction	(20) Supervision and Monitoring visits to ensure O&M and sustainability of facilities	(20) 20 Supervision and Monitoring visits to ensure O&M and sustainability of facilities made in a financial year		(5)Supervision and Monitoring visits to ensure O&M and sustainability of facilities	(5)Supervision and Monitoring visits to ensure O&M and sustainability of facilities done
No. of water points tested for quality	(90) Water sources sampled and Water Quality Analysis done	(90) Water sources sampled and Water Quality Analysis done		(20) Water sources sampled and Water Quality Analysis done	() Water sources sampled and Water Quality Analysis done

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No. of District Water Supply and Sanitation Coordination Meetings	(4) 4 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	()	(1)District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	()
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases,expenditure and projects to be undertaken made	()	(1)Public notices on releases,expenditure and projects to be undertaken made	()
No. of sources tested for water quality	(0) N/A	()	(0)N/A	()
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	8,200	8,200	100 %	4,100
227001 Travel inland	7,000	13,021	186 %	9,521
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,200	15,200	100 %	7,600
Gou Dev:	0	6,021	0 %	6,021
External Financing:	0	0	0 %	0
Total:	15,200	21,221	140 %	13,621
Reasons for over/under performance:	All funds were released and spent as budgeted however the department has a challenge of Supervision tools like motor cycles to aid effective monitoring.			
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	() 1 Planning and Advocacy meeting at District Level conducted and 2 Extension staff meeting conducted 3 DWSCC meetings conducted	(1)Extension staff	(2)1DWSCC meetings conducted and 1 extension staff meeting conducted
No. of water user committees formed.	(30) Water user committees formed at all locations to receive new water sources. and at selected old water sources	() 37 WUC formed	(0)Follow up	()Follow up on WUCs formed
Non Standard Outputs:	N/A	N/A	N/A	N/A
221002 Workshops and Seminars	6,122	6,122	100 %	1,602
227001 Travel inland	14,000	14,000	100 %	824
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,122	20,122	100 %	2,426
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,122	20,122	100 %	2,426
Reasons for over/under performance:	Funds were released and spent as budgeted however volunteer management committees have failed to reliably mobilize, collect and manage funds for water point maintenance			
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 21 villages in Ntuusi and Lugusulu S/C Triggered 21 villages Followed up 21 villages Conducted 1 sanitation week Verified 10villages ODF achieved in 4 villages	Monitoring	Follow up of 5 Triggered villages using CLTS approach Conducted verification of 10 ODF villages by sub county team
281504 Monitoring, Supervision & Appraisal of capital works	19,802	19,802	100 %	2,693
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	19,802	19,802	100 %	2,693
External Financing:	0	0	0 %	0
Total:	19,802	19,802	100 %	2,693
Reasons for over/under performance:	Funds released and spent as planned however • Poor attitude of communities and slow adoption of hygiene behaviours to achieve ODF Status. • Low turn up of community members during triggering meetings			
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 90 sources	Post construction monitoring reports	Water quality testing done on 25 water points Verification done on works done 2020/2021 with no snags and paid
281504 Monitoring, Supervision & Appraisal of capital works	28,763	28,763	100 %	9,262
312104 Other Structures	116,315	82,866	71 %	63,588
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	145,077	111,629	77 %	72,851
External Financing:	0	0	0 %	0
Total:	145,077	111,629	77 %	72,851
Reasons for over/under performance:	Funds were released and spent as planned.			
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 metallic cage protection	(1) Drilled and constructed one hand pump, pump	(0)Payment of contractors	(0)One hand pump drilled

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No. of deep boreholes rehabilitated	(22) Pumptested 2 existing boreholes Rehabilitated 10 using SS/PVC Repaired 10 using old GI materials	(24) Pumptested 2 existing boreholes at kakooma and makooole Rehabilitated 10 using SS/PVC Repaired 10 using old GI materials	(0)Monitoring and evaluation	(0)Repaired 12 borehole using GI Pump tested 2 existing boreholes
Non Standard Outputs:	N/A	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital works	6,154	6,154	100 %	2,321
312104 Other Structures	142,074	142,074	100 %	34,196
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	148,228	148,228	100 %	36,517
External Financing:	0	0	0 %	0
Total:	148,228	148,228	100 %	36,517
Reasons for over/under performance:	Funds released and spent as budgeted . Its important to note that More sources were repaired due to some communities ability to fund HPMAs when the district gives spare parts for boreholes			
Output : 098184 Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) 1 Mini solar system borehole pumped constructed kyatuba PHASE-II 2 extended piped water to Nyendo and Kayonza	(2) 1 Mini solar system borehole pumped constructed kyatuba PHASE-II done 2 extended piped water to Nyendo and Kayonza	(0)Payment of contractors	(1)1 Mini solar system borehole pumped constructed at kyatuba PHASE-II and payment of contractors
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	25,815	100 %	17,250
281503 Engineering and Design Studies & Plans for capital works	5,702	5,702	100 %	5,702
281504 Monitoring, Supervision & Appraisal of capital works	23,691	23,691	100 %	8,485
312104 Other Structures	473,824	473,824	100 %	335,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	529,033	529,032	100 %	366,914
External Financing:	0	0	0 %	0
Total:	529,033	529,032	100 %	366,914
Reasons for over/under performance:	All the released funds were spent as budgeted and planned			
Output : 098185 Construction of dams				
No. of dams constructed	(1) 1 Valley tank constructed in at Lwebusisi in Lwebitakuli sub county	(1) 1 Valley tank constructed at Lwebusisi in Lwebitakuli sub county	(0)Payment of contractor	(0)inspection of project
Non Standard Outputs:	N/A	N/A		N/A

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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 %	0
312104 Other Structures	92,000	92,000	100 %	5,249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	104,824	104,824	100 %	5,249
External Financing:	0	0	0 %	0
Total:	104,824	104,824	100 %	5,249
Reasons for over/under performance: All the funds released and spent as budgeted and planned				
Total For Water : Wage Rect:	59,733	45,358	76 %	11,333
Non-Wage Reccurent:	93,459	93,459	100 %	43,222
GoU Dev:	946,964	919,536	97 %	490,243
Donor Dev:	0	0	0 %	0
Grand Total:	1,100,157	1,058,353	96.2 %	544,799

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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	Salaries for twelve months paid.Coordination with the line ministry of water and environment conducted. Coordination of environmental activities done in the district.activities done in mawogola county specifically in the sub counties of Mijwla, Mabindo, Mitete, Matete town council and Kawanda.		Salary for departmental staff paid for the months of April, May and June	Salaries for departmental staff paid for April May and June. Coordination with ministry of water and Environment conducted. Coordination of environmental activities done in mawogola county specifically in the sub counties of Mijwla, Mabindo, Mitete, Matete town council and Kawanda.
211101 General Staff Salaries	206,800	175,838	85 %		44,800
211103 Allowances (Incl. Casuals, Temporary)	3,973	3,973	100 %		993
Wage Rect:	206,800	175,838	85 %		44,800
Non Wage Rect:	3,973	3,973	100 %		993
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	210,773	179,811	85 %		45,793
Reasons for over/under performance:	The early onset of drought affected the tree planting activity leading to drying of trees in planted areas around degraded sections of wetlands.				
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,	(35.9) 35.9 hectares planted(10 ha planted in katonga catchment and the rest by institutions and private farmers.		(0)Area (Ha) of treesplanted in , Lwebitakuli, Mabindo,	(3)10 hectares of broad leaved trees planted in kabeho bulongo sub county. Private farmers assisted to plant 23 hectares.
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	(140) 140 men and women participated in tree planting.		(25)men and women involved in tree planting	(30)55 men and women participated in tree planting.
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

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227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,300	0	0 %	0
Reasons for over/under performance: prolonged dry spell affected the activity and lack transport for the tree seedlings and limited funding.				
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,	(18) 18 compliance visits conducted district wide.	()	()6 compliance visits conducted
Non Standard Outputs:		Coordination of GCCA planting program.(nursery Construction and tree demo plantations.		Coordination of GCCA planting program.(nursery Construction and tree demo plantations.
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %	0
227001 Travel inland	0	2,000	0 %	2,000
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	700	2,000	286 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	700	2,000	286 %	2,000
Reasons for over/under performance: Lack of transport affected the activity.				
Output : 098306 Community Training in Wetland management				
No. of Water Shed Management Committees formulated	(4) Lugusuulu, Ntuusi, Lwemiyaga and Kyeera	(4) four watershed management committees established Kiruruma in kyeera sub county, Kabeho in Bulongo sub county Lugusulu and Lubaale in kyeera sub county.	(1)Kyeera	()One watershed management established in kyeera -lubbaale.
Non Standard Outputs:	740 men and women trained in environment and natural resources management	740 men and women trained in environmental and natural Resources management in Kyeera, kiruruma, kabeho, nkoge and kisaru and Nuutsi.	185 men and women trained in environment and natural resources management	267 men and women trained in environment and natural resources management in Kyeera, kiruruma, kabeho, nkoge and kisaru kitagabana
211103 Allowances (Incl. Casuals, Temporary)	776	776	100 %	238

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221008 Computer supplies and Information Technology (IT)	500	500	100 %	125
221009 Welfare and Entertainment	772	772	100 %	196
221011 Printing, Stationery, Photocopying and Binding	624	624	100 %	156
227001 Travel inland	1,100	1,100	100 %	275
227004 Fuel, Lubricants and Oils	2,608	2,608	100 %	1,304
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,380	6,380	100 %	2,294
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,380	6,380	100 %	2,294
Reasons for over/under performance: continued encroachment of wetlands especially during drought in search of land for cultivation. Conflicts over resource use by cattle keepers and farmers in katonga catchment. Means of transport affects the activity.				
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.	(25) 25 ha restored in katonga and its catchment and kitagabana wetlant.	(2.5)Lwemiyaga	(22.5)22.5 ha restored in Lugusuulu, Bulongo, matete and kyeera. It involved planting of trees and removal of stressors like fences.
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 kabehe, kiruruma and lubaale. Engaged the Natural Resources Mubende and Gomba for uniform action (Trans boundary issues).	1 Communities facilitated to restore degraded sections of wetlands in their areas of jurisdiction	Engaged the Natural Resources Mubende and Gomba for uniform action (Trans boundary issues).
211103 Allowances (Incl. Casuals, Temporary)	1,488	1,488	100 %	748
221009 Welfare and Entertainment	1,158	1,158	100 %	580
224006 Agricultural Supplies	4,300	4,300	100 %	3,225
227004 Fuel, Lubricants and Oils	2,623	2,623	100 %	2,623
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,569	9,569	100 %	7,176
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,569	9,569	100 %	7,176
Reasons for over/under performance: The prolonged dry spell affected the planted tree seedlings and the activity.				
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	(310) Stakeholder trainings conducted in Miwala, Nambirizi, Mabindo and TPC mijwala and Mabindo area land csommittee.	(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	(60)Stakeholder trainings conducted in Miwala, Nambirizi, Mabindo and TPC mijwala and Mabindo area land csommittee.
Non Standard Outputs:	N/A		N/A	
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %	100
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	400
227001 Travel inland	200	200	100 %	100
227004 Fuel, Lubricants and Oils	2,585	2,585	100 %	1,939
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,785	4,785	100 %	3,039
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,785	4,785	100 %	3,039
Reasons for over/under performance:	Participation of area land committees in land management transactions compromised by the district land board. Trainees expecting allowances which we are u able to provide.			
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.	(4) compliance monitoring conducted inlwemiyaga , Kyeera, bulongo, lugusulu, matete, mabindo, kawanda and Nakasenyi.	(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.	(4)compliance monitoring conducted inlwemiyaga , Kyeera, bulongo, lugusulu, matete, mabindo, kawanda and Nakasenyi.
Non Standard Outputs:				
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	100	100	100 %	50
227001 Travel inland	865	865	100 %	439
227004 Fuel, Lubricants and Oils	4,510	4,510	100 %	2,256

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228003 Maintenance – Machinery, Equipment & Furniture	500	500	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,975	7,975	100 %	3,995
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,975	7,975	100 %	3,995
Reasons for over/under performance:	Tittles already given out in wetlands. Demarcation of wetlands not yet done awaiting support from the ministry. Lack of departmental vehicle and key stakeholders do not participate in allocation of land next to wetlands.			
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	(13) Disputes settled in mitima, lwemiyaga, matete, Kyeera, Katwe, mabindo, Kitagabana, kawawnda and mijwla	(13)Ntuusi, Lugusuulu, Lwemiyaga, Kyeera Sembabule and Mateete Town Councils, Katwe, Lwebitakuli, Bulongo, Mitima, Nabitanga, Kawanda, Mijwala and Mabindo	(13)Disputes settled in mitima, lwemiyaga, matete, Kyeera, Katwe, mabindo, Kitagabana, kawawnda and mijwla
Non Standard Outputs:	N/A	7 area land committees trained .mitima, lwemiyaga, matete, Kyeera, Katwe, mabindo, Kitagabana, kawawnda and mijwla	One area land committee trained	Area lands committee in Disputes settled in mitima, lwemiyaga, matete, Kyeera, Katwe, mabindo, Kitagabana, kawawnda and mijwla
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
227001 Travel inland	0	3,447	0 %	3,447
227004 Fuel, Lubricants and Oils	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	3,447	172 %	3,447
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	3,447	172 %	3,447
Reasons for over/under performance:	Allocation of sections of wetlands to individuals by land board. The process of allocation of land is not streamlined.			
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical planning committees trained	. One land tittle processed for Mijwala Sub county local governmentTraining of district physical planning committee conducted.	one Physical planning committee trained	Training of district physical planning committee conducted.

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211103 Allowances (Incl. Casuals, Temporary)	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: Limited funding affected the activity.				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	2 land titles processed	Opening boundaries of , Kakinga dam, Kyembogo, Ntutsi market land, Kabaale conducted. A land tittle fo Kabundi health centre 11 in matete rural being processed and mijwla sub county processed.	none	Opening boundaries of Lutunku polytechnic land, Kakinga dam, Kyembogo, Ntutsi market land, Kabaale conducted. A land tittle for mattete health centre 11 processed .
311101 Land	10,000	10,000	100 %	5,840
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	10,000	100 %	5,840
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,840
Reasons for over/under performance: Survey tools lacking and hiring is expensive.				
Total For Natural Resources : Wage Rect:	206,800	175,838	85 %	44,800
Non-Wage Reccurent:	37,682	38,129	101 %	22,944
GoU Dev:	10,000	10,000	100 %	5,840
Donor Dev:	0	0	0 %	0
Grand Total:	254,482	223,967	88.0 %	73,584

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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	4 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	1 Departmental meetings conducted, stationary procured, fuel for coordination of activities procured, CDOs facilitated with operational funds
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,000	67 %		2,000
221003 Staff Training	4,551	4,551	100 %		1,139
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,000
227001 Travel inland	1,033	1,033	100 %		258
227004 Fuel, Lubricants and Oils	3,075	3,075	100 %		1,537
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,658	12,658	93 %		5,934
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,658	12,658	93 %		5,934
Reasons for over/under performance:	Funds were released and spent as planned				
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	(15) 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	1,915	100 %		479
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,915	1,915	100 %		479
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,915	1,915	100 %		479
Reasons for over/under performance:	Funds were released and spent 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		()	(121)121 Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated
Non Standard Outputs:	Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated	N/A		Children protected from abuse. Reduced cases of child abuse. Children provided with psychosocial support. Children rehabilitated	N/A
227001 Travel inland	8,529	8,529	100 %		2,138
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,529	8,529	100 %		2,138
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,529	8,529	100 %		2,138
Reasons for over/under performance:	All funds were released and spent as budgeted.				
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	() Youth council activities supported	(24) 24 Youth council activities supported		()	(2)2 Youth council activities supported
Non Standard Outputs:	Youth council activities supported	N/A		Youth council activities supported	N/A
227001 Travel inland	6,966	6,966	100 %		1,742
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,966	6,966	100 %		1,742
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,966	6,966	100 %		1,742
Reasons for over/under performance:	All funds were released and spent 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.	(61) 61 Disability and elderly activities supported.		()	(25)25 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	11,027	100 %	2,757	
282101 Donations	10,000	10,000	100 %	3,402	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	21,027	21,027	100 %	6,159	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	21,027	21,027	100 %	6,159	
Reasons for over/under performance: Funds were released and spent as budgeted.					
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:	Support to gender and cultural issues	18 meeting to address sexual Gender based violence conducted.		Support to gender and cultural issues/ Activities	10 meeting to address sexual Gender based violence conducted.
227001 Travel inland	2,605	2,605	100 %	655	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,605	2,605	100 %	655	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,605	2,605	100 %	655	
Reasons for over/under performance: Funds were released and spent as budgeted.					
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Communities sensitized on labor laws	61 Communities sensitized on labor laws, Monitoring of labor stations, Settlement 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	35 Communities sensitized on labor laws, Monitoring of labor stations, Settlement of labor stations, Settlement of grievances between employers and employees
227001 Travel inland	2,605	2,605	100 %	655	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	2,605	2,605	100 %	655	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	2,605	2,605	100 %	655	
Reasons for over/under performance: Funds were released and spent as budgeted.					
Output : 108114 Representation on Women's Councils					
No. of women councils supported	() Women council activities supported.	(4) 4 Women council activities supported.	()	(1)1 Women council activities supported.	

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Non Standard Outputs:	Women council activities supported.	N/A	Women council activities supported.	N/A
227001 Travel inland	4,793	4,793	100 %	1,198
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,793	4,793	100 %	1,198
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,793	4,793	100 %	1,198
Reasons for over/under performance: Funds were released and spent as budgeted.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salaries paid to staff	Salaries paid to staff for 12 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	89,535	78 %	24,362
Wage Rect:	115,491	89,535	78 %	24,362
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	115,491	89,535	78 %	24,362
Reasons for over/under performance: All funds for salaries were released and spent as planned.				
Lower Local Services				
Output : 108151 Community Development Services for LLGs (LLS)				
N/A				
Non Standard Outputs:	PCAs mobilized into groups and their projects supported with funds	84 groups benefited from Luwero - Rwenzori funds. 46 groups benefited from UWEP..		24 groups benefited from Luwero - Rwenzori funds. 46 groups benefited from UWEP..
263371 Conditional Grant to LRDP	232,868	224,551	96 %	75,340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	232,868	224,551	96 %	75,340
External Financing:	0	0	0 %	0
Total:	232,868	224,551	96 %	75,340
Reasons for over/under performance: All funds were released and groups benefited.				
Total For Community Based Services : Wage Rect:	115,491	89,535	78 %	24,362
Non-Wage Reccurent:	62,099	61,099	98 %	18,960
GoU Dev:	232,868	224,551	96 %	75,340
Donor Dev:	0	0	0 %	0
Grand Total:	410,458	375,184	91.4 %	118,663

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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 12 months. District Local government coordinated with the Centre CPD carried out for staff Welfare and entertainment done to TPC Monthly for 12 months..		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.	Processing and payment of salaries.
211101 General Staff Salaries	34,853	34,853	100 %		8,713
221003 Staff Training	6,000	6,000	100 %		6,000
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221009 Welfare and Entertainment	8,000	7,996	100 %		4,676
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	34,853	100 %		8,713
Non Wage Rect:	34,000	13,996	41 %		10,676
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	68,853	48,849	71 %		19,389
Reasons for over/under performance:	Funds were released as planned				
Output : 138302 District Planning					
No of qualified staff in the Unit	() District Planner Senior Planner	(2) District Planner Senior Planner		()	(2)District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.	() 12 DTPC Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.		(3)3 DTPC Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.	()3 DTPC Meetings Conducted on a monthly basis and in the same meetings Gender ,equity and nutrition issues addressed.
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	Data collected ,analyzed and disseminated One District Statistical Abstract formulated and submitted to UBOS	Data collected ,analyzed and disseminated Collection of Data for Parish Development Model using the PDMIS and report disseminated.	Data collected ,analyzed and disseminated	Data collected ,analyzed and disseminated Collection of Data for Parish Development Model using the PDMIS..
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Population data collected and disseminated to DTPC	Population data collected and disseminated to DTPC for 4 quarters	Population data collected and disseminated to DTPC quarterly	Population data collected and disseminated to DTPC quarterly
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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

Output : 138305 Project Formulation

N/A

N/A

N/A

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

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Non Standard Outputs:	DDP III for Sembabule reviewed	One Final DDP III (2020/21-2024/25) Prepared and resubmitted to NPA.	N/A	One Final DDP III (2020/21-2024/25) Prepared for re submission.
221011 Printing, Stationery, Photocopying and Binding	1,771	571	32 %	143
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,771	571	32 %	143
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,771	571	32 %	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.	3 Quarterly Performance reports prepared , Draft Budgets prepared and submitted to ministry of finance.	1 Quarterly Performance reports prepared , Final Budgets prepared and submitted to ministry of finance.	1 Quarterly Performance reports prepared , Draft Budgets prepared and submitted to ministry of finance.
211103 Allowances (Incl. Casuals, Temporary)	10,000	10,000	100 %	2,500
222001 Telecommunications	6,000	6,000	100 %	1,500
227004 Fuel, Lubricants and Oils	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	20,000	100 %	5,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	20,000	100 %	5,000
Reasons for over/under performance:	Funds 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	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	500

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Funds released as budgeted.					
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	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	1,000	100 %		250
227004 Fuel, Lubricants and Oils	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	4,000	100 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	4,000	100 %		1,000
Reasons for over/under performance: Funds were 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	Monitoring and evaluation of DDEG financed projects done		Monitoring and evaluation of DDEG financed projects.	Monitoring and evaluation of DDEG financed projects.

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
281501 Environment Impact Assessment for Capital Works	10,000	9,999	100 %		0
281503 Engineering and Design Studies & Plans for capital works	10,000	9,998	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	30,774	30,774	100 %		96
312101 Non-Residential Buildings	5,190	5,190	100 %		946
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	55,964	55,961	100 %		1,042
External Financing:	0	0	0 %		0
Total:	55,964	55,961	100 %		1,042
Reasons for over/under performance:	Funds released as budgeted.				
Total For Planning : Wage Rect:	34,853	34,853	100 %		8,713
Non-Wage Reccurent:	67,771	46,567	69 %		18,819
GoU Dev:	55,964	55,961	100 %		1,042
Donor Dev:	0	0	0 %		0
Grand Total:	158,588	137,381	86.6 %		28,574

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Payment of 2 annual staff salaries Preparation of Quartery internal Audit Draft and Final Reports for submission Procurement of stationery and other office materials	Salaries paid to staff for 12 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 Q3 quarterly internal audit Draft and final reports submission Procurement of stationery and other office materials	Salaries paid to staff for 3 months one Q3 quarterly internal audit Draft and final reports submitted. Procurement of stationery and other office materials
211101 General Staff Salaries	27,522	27,500	100 %		6,881
221011 Printing, Stationery, Photocopying and Binding	1,120	1,120	100 %		280
227001 Travel inland	3,180	3,180	100 %		795
Wage Rect:	27,522	27,500	100 %		6,881
Non Wage Rect:	4,300	4,300	100 %		1,075
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	31,822	31,800	100 %		7,956
Reasons for over/under performance:	Funds released and spent as budgeted				
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	(4) 4 quarterly Audits for 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	(1) quarterly Audits for Q4 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 on 29.04.2		(2022-04-29)1 quarterly audit reports submitted on 29.04.22	(1) quarterly audit reports submitted on 29.04.22

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Non Standard Outputs:	Verification report of District Payroll Computers Maintained Binding Machine Special & Forensic Audits Conducted General office stationery procured	Payrolls for the months of April, May and June Verified	Payrolls for the months of April, May and June Verified	Payrolls for the months of April, May and June Verified
	Computers maintained	Computers maintained	Computers maintained	Computers maintained
	Binding Machine procured	Binding Machine procured	Binding Machine procured	Binding Machine procured
	Special and forensic audits conducted General assorted office stationery procured	Special and forensic audits conducted General assorted office stationery procured	Special and forensic audits conducted General assorted office stationery procured	Special and forensic audits conducted General assorted office stationery procured
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	2,000	0	0 %	0
227001 Travel inland	6,000	3,500	58 %	0
227004 Fuel, Lubricants and Oils	5,006	5,006	100 %	3,003
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,006	8,506	57 %	3,003
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,006	8,506	57 %	3,003

Reasons for over/under performance: All funds for this activity were released as planned.

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	3 Internal Auditors seminars attended Continued Professional development adhered to
227001 Travel inland	2,000	2,000	100 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	8
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	8

Reasons for over/under performance: Not enough money for CPD

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	Audit Project Monitoring reports prepared	3 Audit project monitoring reports 36 projects prepared	Audit project monitoring reports prepared	monitoring 36 Projects
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227001 Travel inland	2,000	2,000	100 %	500
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,500
Reasons for over/under performance:		All funds for this activity were released.		
<i>Total For Internal Audit : Wage Rect:</i>	<i>27,522</i>	<i>27,500</i>	<i>100 %</i>	<i>6,881</i>
<i>Non-Wage Reccurent:</i>	<i>25,306</i>	<i>18,806</i>	<i>74 %</i>	<i>5,586</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>46,306</i>	<i>87.7 %</i>	<i>12,467</i>

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Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 Radio talk shows conducted on commercial services and local economic development	(4) 4 Radio talk shows conducted on commercial services and local economic development		(1)1 Radio talk shows conducted on commercial services and local economic development	(1)1 Radio talk show conducted on commercial services and local economic development
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings conducted District wide	(12) 12 sensitization meetings conducted District wide		(1)NA	(3)3 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	2,880	100 %		660
227001 Travel inland	2,835	2,835	100 %		716
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,715	5,715	100 %		1,376
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,715	5,715	100 %		1,376
Reasons for over/under performance: All funds were released as budgeted.					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(12) Cooperatives supervised	(102) 102 cooperatives supervised		(3)Cooperatives supervised	(48)48 cooperatives supervised
No. of cooperative groups mobilised for registration	(15) 15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(102) 102 Cooperatives mobilised to Register and Sensitized on formation,laws ,good		(5)15 Cooperatives mobilised to Register and Sensitized on formation,laws ,good governance .	(48)48 Cooperatives mobilised to Register and Sensitized on formation,laws ,good
No. of cooperatives assisted in registration	(15) 10 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	()		(3) 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	1,885	39 %	1,416
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,541	3,541	54 %	1,416
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,541	3,541	54 %	1,416
Reasons for over/under performance:	All the funds were released as planned.			
Output : 068305 Tourism Promotional Services				
No. of tourism promotion activities meanstremlined in district development plans	(2) Awareness created in the community towards tourist related activities.	(8) 8 Awareness activities created in the community towards tourist related activities.	()	(2)2 Awareness activities created in the community towards tourist related activities.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(10) Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	() Rain Bow Motel Mujo Suites Christor Centre California Guest House Perfect PuB Central Pub Happy Guest	()	()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	1,343	100 %	1,007
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,343	1,343	100 %	1,007
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,343	1,343	100 %	1,007
Reasons for over/under performance:	Funds were released as Budgeted.			
Output : 068306 Industrial Development Services				
No. of opportunites identified for industrial development	(10) Opportunities identified for industrial development	() 2 Opportunities identified for industrial development	(3)Opportunities identified for industrial development	()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 Producer groups identified for collective value addition support		(2)Producer groups identified for collective value addition support	()7 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	()		(0)NA	()
Non Standard Outputs:	NA	N/A			N/A
221002 Workshops and Seminars	2,025	2,025	100 %		1,159
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,025	2,025	100 %		1,159
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,025	2,025	100 %		1,159
Reasons for over/under performance:	Funds were released as planned.				
Output : 068308 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	Staff annual salaries paid for 3 staff	Staff quarterly 1 salaries paid for 3 staff		Staff quarterly 1 salaries paid for 3 staff	Staff salaries paid for 9 months
	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	carry out,repairs and maintenance service, refills, fix office equipment and Assets .Preparation of PBS budgets
211101 General Staff Salaries	46,330	30,723	66 %		7,675
221007 Books, Periodicals & Newspapers	204	204	100 %		51
221008 Computer supplies and Information Technology (IT)	780	585	75 %		195
221011 Printing, Stationery, Photocopying and Binding	956	717	75 %		239
222003 Information and communications technology (ICT)	1,956	1,467	75 %		489
228002 Maintenance - Vehicles	1,800	1,800	100 %		900
Wage Rect:	46,330	30,723	66 %		7,675
Non Wage Rect:	5,696	4,773	84 %		1,874
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	52,026	35,496	68 %		9,549
Reasons for over/under performance:	Funds were released as Budgeted.				

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<i>Total For Trade Industry and Local Development :</i>	<i>46,330</i>	<i>30,723</i>	<i>66 %</i>	<i>7,675</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>21,319</i>	<i>17,396</i>	<i>82 %</i>	<i>6,832</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>48,120</i>	<i>71.1 %</i>	<i>14,507</i>

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwemiyaga Sub County				1,042,570	235,944
Sector : Agriculture				378,065	0
Programme : District Production Services				378,065	0
Lower Local Services					
Output : Transfers to LG				373,065	0
Item : 263204 Transfers to other govt. units (Capital)					
LWEMIYAGA SUBCOUNTY	Lwessankala Subcounty wide	Sector Development Grant		12,194	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
LWEMIYAGA SUBCOUNTY	Lwemibu All Parishes	Sector Conditional Grant (Non-Wage)		94,140	0
NTUUSI SUBCOUNTY	Kampala All Parishes	Sector Conditional Grant (Non-Wage)		266,730	0
Capital Purchases					
Output : Administrative Capital				5,000	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Seedlings-426	Kampala District hqts	Sector Development Grant		5,000	0
Sector : Works and Transport				115,000	0
Programme : District, Urban and Community Access Roads				115,000	0
Lower Local Services					
Output : District Roads Maintainence (URF)				115,000	0
Item : 263370 Sector Development Grant					
Periodic Maintenance of Lwemiyaga-Nkongge Road (22.75km)	Kakoma Lwemiyaga	Other Transfers from Central Government		80,000	0
Periodic Maintenance of Mpumudde-Booma-Kabehe Road (10km)	Makoole Lwemiyaga	Other Transfers from Central Government		35,000	0
Sector : Education				335,471	0
Programme : Pre-Primary and Primary Education				244,126	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				146,126	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		6,195	0

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KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)	6,807	0
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)	9,425	0
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	5,634	0
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	10,258	0
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)	4,121	0
KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)	7,368	0
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	14,168	0
KYETUME P.S	Kakoma	Sector Conditional Grant (Non-Wage)	3,390	0
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)	6,807	0
LUMEGELE P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	6,212	0
LWEMBWERERA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	3,798	0
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	9,119	0
LWESSANKALA MOSLEM P.S	Kakoma	Sector Conditional Grant (Non-Wage)	4,733	0
MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	11,941	0
MAKUKULU ISLAMIC P.S	Kakoma	Sector Conditional Grant (Non-Wage)	7,640	0
MAYIKALO	Kakoma	Sector Conditional Grant (Non-Wage)	6,688	0
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	6,671	0
NKONGE UMEA P.S	Makoole	Sector Conditional Grant (Non-Wage)	3,951	0
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	3,815	0
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	7,385	0
Capital Purchases				
Output : Classroom construction and rehabilitation			98,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kakoma Kiribedda P/S	Sector Development Grant	98,000	0
Programme : Secondary Education			91,345	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			91,345	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Kakoma	Sector Conditional Grant (Non-Wage)	91,345	0
Sector : Health			201,925	235,944
Programme : Primary Healthcare			201,925	235,944
Higher LG Services				
Output : District healthcare management services			0	117,658
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			176,758	91,874
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	15,990
KEIZOBA HEALTH CENTRE II	Lwessankala	Sector Conditional Grant (Non-Wage)	9,744	15,177
KYEERA HEALTH CENTRE II	Lubaale	Sector Conditional Grant (Non-Wage)	9,744	15,177
LWEMIYAGA HCIII	Lwemibu	Sector Conditional Grant (Non-Wage)	19,488	30,353
MAKOOLE HEALTH CENTRE II	Makoole	Sector Conditional Grant (Non-Wage)	9,744	15,177
Capital Purchases				
Output : Non Standard Service Delivery Capital			15,000	15,000
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lubaale Kyeera Health Center II	Sector Development Grant	15,000	15,000
Output : OPD and other ward Construction and Rehabilitation			10,167	11,412
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	Makoole HC II OPD launched and handed over to the community for health service delivery	3,116	3,116
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Makoole Makoole Health Center II	Sector Development Grant	Retention cleared for the construction of an OPD at Makoole HC II	4,051	5,296
Item : 312104 Other Structures					
Construction Services - Utilities-413	Makoole Makoole Health Center II	Sector Development Grant	Lightening arrester installed at Makoole HC II in Makoole parish, Lwemiyaga HSD	3,000	3,000
Sector : Public Sector Management				12,110	0
Programme : District and Urban Administration				12,110	0
Lower Local Services					
Output : Lower Local Government Administration				12,110	0
Item : 263104 Transfers to other govt. units (Current)					
Lwemiyaga Subcounty	Lwemibu Lwemiyaga	District Unconditional Grant (Non-Wage)	,	7,653	0
Lwemiyaga Subcounty	Lwemibu Lwemiyaga Sub County	Locally Raised Revenues	,	4,457	0
LCIII : Mateete Sub County				892,623	100,222
Sector : Agriculture				158,335	0
Programme : District Production Services				158,335	0
Lower Local Services					
Output : Transfers to LG				104,335	0
Item : 263204 Transfers to other govt. units (Capital)					
MATEETE SUBCOUNTY	Manyama Subcounty wide	Sector Development Grant		10,194	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
MATEETE SUBCOUNTY	Kasambya All Parishes	Sector Conditional Grant (Non-Wage)		94,140	0
Capital Purchases					
Output : Non Standard Service Delivery Capital				54,000	0
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kasambya kibulala	Sector Development Grant		24,000	0

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Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Piped Water Systems-568	Kayunga kibulala	Sector Development Grant	30,000	0
Sector : Works and Transport			73,790	0
Programme : District, Urban and Community Access Roads			73,790	0
Lower Local Services				
Output : District Roads Maintenance (URF)			73,790	0
Item : 263370 Sector Development Grant				
Periodic Maintenance of Mateete-Manyama-Kinoni Road	Manyama Mateete	District Discretionary Development Equalization Grant	25,000	0
Periodic Maintenance of Katimba-Bugenge-Misojo (8.79km)	Mitete Mateete	Other Transfers from Central Government	48,790	0
Sector : Education			565,444	0
Programme : Pre-Primary and Primary Education			465,319	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			303,319	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)	5,651	0
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)	12,893	0
BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	8,762	0
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	14,950	0
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)	3,526	0
KALUBUBBU P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	13,199	0
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	11,380	0
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)	4,903	0
KASAMBYA MUSLIM P.S	Kasambya	Sector Conditional Grant (Non-Wage)	4,495	0
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,829	0
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	6,773	0
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)	7,929	0
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,152	0

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KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	9,493	0
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)	5,209	0
KYANGABATAYI QURAN P.S.	Manyama	Sector Conditional Grant (Non-Wage)	7,555	0
KYEBONGOTOKO ISLAMIC P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,829	0
KYEBONGOTOKO P.S	Manyama	Sector Conditional Grant (Non-Wage)	8,626	0
KYOJA MOSLEM P.S	Mitete	Sector Conditional Grant (Non-Wage)	4,614	0
LUSAALIRA MUSLIM P.S.	Kasambya	Sector Conditional Grant (Non-Wage)	11,839	0
LWEMBOGO COMMUNITY P. S	Kasambya	Sector Conditional Grant (Non-Wage)	10,173	0
LWEMISEGE P.S.	Manyama	Sector Conditional Grant (Non-Wage)	5,634	0
MANYAMA COMMUNITY P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,132	0
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. ATHANASIOS 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

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ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,577	0
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	9,425	0
ST. KIZITO S P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	6,365	0
ST.FRANCIS LUSALIRA	Kasambya	Sector Conditional Grant (Non-Wage)	6,994	0
Capital Purchases				
Output : Classroom construction and rehabilitation			129,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kayunga Kitagabana P/S	Sector Development , Grant	64,000	0
Building Construction - Schools-256	Kayunga Kyamuganga P/S	Sector Development , Grant	65,000	0
Output : Latrine construction and rehabilitation			33,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitete KALUKUNGU P S	Sector Development , Grant	16,000	0
Building Construction - Latrines-237	Nakagango MISOJJO R C	Sector Development , Grant	17,000	0
Programme : Secondary Education			100,125	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,125	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Kasambya	Sector Conditional Grant (Non-Wage)	100,125	0
Sector : Health			83,638	100,222
Programme : Primary Healthcare			83,638	100,222
Higher LG Services				
Output : District healthcare management services			0	31,001
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				
Output : NGO Basic Healthcare Services (LLS)			44,662	8,514
Item : 263106 Other Current grants				

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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)				
ST LUCIEN KATIMBA HCIII	Manyama	Sector Conditional Grant (Non-Wage)	11,352	8,514
Output : Basic Healthcare Services (HCIV-HCII-LLS)			38,976	60,707
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango	Sector Conditional Grant (Non-Wage)	9,744	15,177
KASAMBYA HEALTH CENTRE II	Kasambya	Sector Conditional Grant (Non-Wage)	9,744	15,177
KAYUNGA HEALTH CENTRE II	Kayunga	Sector Conditional Grant (Non-Wage)	9,744	15,177
MITETE HEALTH CENTRE II	Mitete	Sector Conditional Grant (Non-Wage)	9,744	15,177
Sector : Public Sector Management			11,417	0
Programme : District and Urban Administration			11,417	0
Lower Local Services				
Output : Lower Local Government Administration			11,417	0
Item : 263104 Transfers to other govt. units (Current)				
Mateete Sub County	Mateete Central Ward Mateete	District Unconditional Grant (Non-Wage)	7,653	0
Mateete Subcounty	Mateete Central Ward Matete	Locally Raised Revenues	3,764	0
LCIII : Lugusulu Sub County			761,987	188,044
Sector : Agriculture			199,280	0
Programme : District Production Services			199,280	0
Lower Local Services				
Output : Transfers to LG			189,280	0
Item : 263204 Transfers to other govt. units (Capital)				
LUGUSULU SUBCOUNTY	Kawanda Subcounty wide	Sector Development Grant	16,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUGUSULU SUBCOUNTY	Kawanda All Parishes	Sector Conditional Grant (Non-Wage)	172,590	0
Capital Purchases				
Output : Administrative Capital			10,000	0
Item : 312301 Cultivated Assets				

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Cultivated Assets - Plantation-424	Kawanda Kawanda	Sector Development Grant	10,000	0
Sector : Works and Transport			130,000	0
Programme : District, Urban and Community Access Roads			130,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			130,000	0
Item : 263370 Sector Development Grant				
Periodic Maintenance of Kikoma-Kawanda Road 9.25km	Kawanda Kawanda Sub-County	Other Transfers from Central Government	40,000	0
Spot improvement of Mitima-Lugusuulu Road 3km	Mitima Lugusuulu	District Discretionary Development Equalization Grant	30,000	0
Periodic Maintenance of Lugusuulu-Kagali Road (9.9km)	Mussi Lugusuulu Sub-County	Other Transfers from Central Government	60,000	0
Sector : Education			299,397	0
Programme : Pre-Primary and Primary Education			226,797	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			144,797	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	4,376	0
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	8,201	0
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	8,388	0
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	4,104	0
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,489	0
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	7,895	0
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,690	0
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	16,769	0
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	4,869	0
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	5,617	0
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	10,326	0
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	6,059	0

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KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,138	0
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	7,266	0
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	10,292	0
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	4,104	0
MBUYE MUSLIM P.S	Kawanda	Sector Conditional Grant (Non-Wage)	4,614	0
MITIMA P.S	Mitima	Sector Conditional Grant (Non-Wage)	4,359	0
MUSSI P.S.	Mussi	Sector Conditional Grant (Non-Wage)	6,603	0
NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	11,210	0
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	3,322	0
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	4,971	0
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	3,135	0
Capital Purchases				
Output : Classroom construction and rehabilitation			65,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kasongi P/S	Sector Development Grant	65,000	0
Output : Latrine construction and rehabilitation			17,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mussi LUGUSULU P S	Sector Development Grant	17,000	0
Programme : Secondary Education			72,600	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			72,600	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	72,600	0
Sector : Health			122,527	188,044
Programme : Primary Healthcare			122,527	188,044
Higher LG Services				
Output : District healthcare management services			0	110,913
Item : 211101 General Staff Salaries				
-	Kawanda Kagango HC II	Sector Conditional Grant (Wage)	0	110,913

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-	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
Lower Local Services					
Output : Basic Healthcare Services (HCIV-HCII-LLS)				121,253	75,884
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	15,177
KYABI HEALTH CENTRE III	Kawanda	Sector Conditional Grant (Non-Wage)		19,488	30,353
LUGUSULU HEALTH CENTRE II	Mussi	Sector Conditional Grant (Non-Wage)		9,744	15,177
MITIIMA HC II	Mitima	Sector Conditional Grant (Non-Wage)		9,744	15,177
Capital Purchases					
Output : OPD and other ward Construction and Rehabilitation				1,274	1,247
Item : 312101 Non-Residential Buildings					
Building Construction - Ceilings-211	Kawanda Kyabi Health Center III	Sector Development Grant	Retention for the renovation of a ceiling at Kyabi HC III cleared	1,274	1,247
Sector : Public Sector Management				10,783	0
Programme : District and Urban Administration				10,783	0
Lower Local Services					
Output : Lower Local Government Administration				10,783	0
Item : 263104 Transfers to other govt. units (Current)					
Lugusulu Subcounty	Mussi Lugusulu	District Unconditional Grant (Non-Wage)		6,802	0
Lugusuulu Sub County	Mussi Lugusuulu	Locally Raised Revenues		3,981	0
LCIII : Mijwala Sub County				530,633	298,760
Sector : Agriculture				124,124	0
Programme : District Production Services				124,124	0
Lower Local Services					
Output : Transfers to LG				121,724	0

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

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MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,189	0
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,121	0
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	8,932	0
NAMBIRIIZI R/C P.S	Nsoga	Sector Conditional Grant (Non-Wage)	3,628	0
ST. CHARLES KASAALU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	6,280	0
ST. JUDE BUSHEKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	8,439	0
ST. KIZITO NANSEKO P.S.	Mabindo	Sector Conditional Grant (Non-Wage)	9,527	0
Capital Purchases				
Output : Latrine construction and rehabilitation			16,707	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mabindo LUGAZI P S	Sector Development Grant	16,707	0
Programme : Secondary Education			38,850	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			38,850	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS KIKOMA	Kidokolo	Sector Conditional Grant (Non-Wage)	38,850	0
Sector : Health			201,232	298,760
Programme : Primary Healthcare			201,232	298,760
Higher LG Services				
Output : District healthcare management services			0	82,190
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				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			29,232	45,530
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo	Sector Conditional Grant (Non-Wage)	19,488	30,353
KASAALU HEALTH CENTRE II	Mabindo	Sector Conditional Grant (Non-Wage)	9,744	15,177
Capital Purchases				

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Output : Staff Houses Construction and Rehabilitation				172,000	171,040
Item : 312102 Residential Buildings					
Building Construction - Maintenance and Repair-241	Nsoga Busheka Health Center III	Sector Development Grant	Staff house at Busheka HC III renovated	22,000	20,900
Building Construction - Staff Houses-263	Nsoga Busheka Health Center III	Sector Development Grant	Staff at Busheka HC III constructed but not completed	150,000	150,140
Sector : Public Sector Management				11,051	0
Programme : District and Urban Administration				11,051	0
Lower Local Services					
Output : Lower Local Government Administration				11,051	0
Item : 263104 Transfers to other govt. units (Current)					
Mijwala Sub County	Mabindo Mijwala	District Unconditional Grant (Non-Wage)	,	6,377	0
Mijwala Sub county	Nsoga Mijwala	Locally Raised Revenues	,	4,674	0
LCIII : Ntuusi Sub County				776,906	447,867
Sector : Agriculture				50,996	0
Programme : District Production Services				50,996	0
Lower Local Services					
Output : Transfers to LG				28,884	0
Item : 263204 Transfers to other govt. units (Capital)					
NTUUSI SUBCOUNTY	Kyambogo Subcounty wide	Sector Development Grant		28,884	0
Capital Purchases					
Output : Administrative Capital				22,112	0
Item : 312301 Cultivated Assets					
Cultivated Assets - Cattle-420	Kyambogo ntusi	Sector Development Grant		22,112	0
Sector : Works and Transport				80,000	0
Programme : District, Urban and Community Access Roads				80,000	0
Lower Local Services					
Output : District Roads Maintainence (URF)				80,000	0
Item : 263370 Sector Development Grant					
Periodic Maintenance of Ntuusi-Kabukongote-Bigobyamugenyi 13km	Bulongo Ntuusi	District Discretionary Development Equalization Grant		80,000	0
Sector : Education				220,299	0

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Programme : Pre-Primary and Primary Education			170,059	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			170,059	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,107	0
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)	5,396	0
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)	3,815	0
KABAALE NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)	5,379	0
KABAALE UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)	8,456	0
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	9,017	0
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)	13,233	0
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)	7,300	0
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	7,844	0
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)	11,465	0
KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)	2,710	0
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)	11,244	0
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	9,459	0
KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)	7,266	0
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)	5,719	0
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	4,529	0
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	8,354	0
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)	9,408	0
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	10,530	0
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)	4,053	0
NTUUSI P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	11,074	0
SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	5,362	0

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SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	3,339	0
Programme : Secondary Education			50,240	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			50,240	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST ANNS SS NTUUSI	Bulongo	Sector Conditional Grant (Non-Wage)	50,240	0
Sector : Health			414,276	447,867
Programme : Primary Healthcare			414,276	447,867
Higher LG Services				
Output : District healthcare management services			0	226,698
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				
Output : NGO Basic Healthcare Services (LLS)			76,989	8,514
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			300,287	182,204
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	15,177
KARUSHONSOMEZI HC II	Karushonshomezi	Sector Conditional Grant (Non-Wage)	9,744	15,177
NTUUSI HEALTH CENTRE IV	Ntuusi	Sector Conditional Grant (Non-Wage)	97,439	151,851
Output : Standard Pit Latrine Construction (LLS.)			17,000	10,485

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Item : 263206 Other Capital grants				
Ntuusi Health Center IV	Ntuusi Ntuusi Health Center IV	District Discretionary Development Equalization Grant	17,000	10,485
Capital Purchases				
Output : Non Standard Service Delivery Capital			20,000	19,965
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Ntuusi Ntuusi Health Center IV	Sector Development Grant	A mortuary constructed at Ntuusi HC IV	20,000 19,965
Sector : Public Sector Management			11,335	0
Programme : District and Urban Administration			11,335	0
Lower Local Services				
Output : Lower Local Government Administration			11,335	0
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi Subcounty	Ntuusi Ntuusi	District Unconditional Grant (Non-Wage)	7,653	0
Ntuusi Sub County	Ntuusi Ntuusi	Locally Raised Revenues	3,682	0
LCIII : Mateete Town Council			685,717	137,848
Sector : Agriculture			69,556	0
Programme : District Production Services			69,556	0
Lower Local Services				
Output : Transfers to LG			69,556	0
Item : 263204 Transfers to other govt. units (Capital)				
MATEETE TOWN COUNCIL	Mateete Subcounty wide	Sector Development Grant	6,796	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE TOWN COUNCIL	Mateete West Ward All Parishes	Sector Conditional Grant (Non-Wage)	62,760	0
Sector : Education			370,958	0
Programme : Pre-Primary and Primary Education			139,733	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			75,733	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	7,300	0
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	12,077	0

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MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,496	0
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,679	0
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	10,190	0
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	13,505	0
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	18,486	0
Capital Purchases				
Output : Classroom construction and rehabilitation			64,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete St Joseph Mateete	Sector Development Grant	64,000	0
Programme : Secondary Education			231,225	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			231,225	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Mateete	Sector Conditional Grant (Non-Wage)	231,225	0
Sector : Health			233,997	137,848
Programme : Primary Healthcare			233,997	137,848
Higher LG Services				
Output : District healthcare management services			0	107,494
Item : 211101 General Staff Salaries				
-	Mateete Mateete HC III	Sector Conditional Grant (Wage)	0	107,494
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			233,997	30,353
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	30,353
Sector : Public Sector Management			11,206	0
Programme : District and Urban Administration			11,206	0
Lower Local Services				
Output : Lower Local Government Administration			11,206	0

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Item : 263104 Transfers to other govt. units (Current)				
Mateete Town Council	Mateete Mateete	District Unconditional Grant (Non-Wage)	5,527	0
Mateete Town Council	Mateete West Ward Mateete Town Council	Locally Raised Revenues	5,679	0
LCIII : Sembabule Town Council			3,759,607	498,817
Sector : Agriculture			1,363,612	0
Programme : District Production Services			1,363,612	0
Lower Local Services				
Output : Transfers to LG			52,167	0
Item : 263204 Transfers to other govt. units (Capital)				
SEMBABULE TOWN COUNCIL	Market Ward Subcounty wide	Sector Development Grant	5,097	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE TOWN COUNCIL	Dispensary Ward All Parishes	Sector Conditional Grant (Non-Wage)	47,070	0
Capital Purchases				
Output : Administrative Capital			43,500	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Dispensary Ward District hqts	Sector Development Grant	11,000	0
Item : 312202 Machinery and Equipment				
Equipment - Microscopes-534	Dispensary Ward District hqts	Sector Development Grant	6,000	0
Machinery and Equipment - Computers-1026	Dispensary Ward District hqts	Sector Development Grant	3,500	0
Machinery and Equipment - Consumables-1027	Parish Ward District hqts	Sector Development Grant	2,500	0
Machinery and Equipment - Fridges-1055	Dispensary Ward District hqts	Sector Development Grant	7,000	0
Item : 312212 Medical Equipment				
Machinery and Equipment - Assorted Equipment-1004	Dispensary Ward District hqts	Sector Development Grant	11,000	0
Medical Equipment Maintenance - Assorted Equipment-1201	Dispensary Ward District hqts	Sector Development Grant	2,500	0
Output : Non Standard Service Delivery Capital			1,267,945	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Wide	Sector Development Grant	256,486	0
Item : 312202 Machinery and Equipment				

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Machinery and Equipment - Water Pump-1152	Dispensary Ward kuburara	Sector Development Grant	1,011,458	0
Sector : Works and Transport			236,475	0
Programme : District, Urban and Community Access Roads			236,475	0
Lower Local Services				
Output : District Roads Maintenance (URF)			86,871	0
Item : 263370 Sector Development Grant				
Purchase of 2 in number Moulds for fabrication of 900mm Dia. culverts	Dispensary Ward Dist. Hqtrs	Other Transfers from Central Government	4,606	0
Fabrication of 240 culverts of Dia. 600mm	Dispensary Ward District H.Q	Other Transfers from Central Government	29,000	0
Fabrication of 21 culverts of 900mm Dia.	Dispensary Ward District H.Qs	Other Transfers from Central Government	3,990	0
Procurement of culvert moulds 5 in number for fabrication of 600mm dia. culverts	Dispensary Ward District Headquarters	Other Transfers from Central Government	7,400	0
Fabrication of 173 culverts	Dispensary Ward District HQTRS	District Discretionary Development Equalization Grant	25,000	0
Procurement of Materials for construction of Headwalls	Dispensary Ward District Htrs	Other Transfers from Central Government	16,875	0
Capital Purchases				
Output : Administrative Capital			149,604	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward District Headquarters	Other Transfers from Central Government	1,600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District	Other Transfers from Central Government	3,600	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Headquarters	Other Transfers from Central Government	4,004	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Headquarters	Other Transfers from Central Government	18,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District Hqtrs	Other Transfers from Central Government	8,000	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Road Projects	Other Transfers from Central Government	2,000	0

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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				
ICT - Paper-817	Dispensary Ward District	Other Transfers from Central Government	2,000	0
ICT - Colour Printers-729	Dispensary Ward District Headqtrs	Other Transfers from Central Government	3,000	0
ICT - Computers-733	Dispensary Ward District Projects	Other Transfers from Central Government	2,500	0
ICT - Toner-852	Dispensary Ward District Quarters	Other Transfers from Central Government	4,000	0
Sector : Education			280,329	0
Programme : Pre-Primary and Primary Education			183,114	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			29,236	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	4,155	0
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	3,985	0
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	9,971	0
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	11,125	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			50,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward DHTRS	Sector Development Grant	5,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward DHTRS	Sector Development Grant	6,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward DHTRS	Sector Development Grant	39,000	0
Output : Classroom construction and rehabilitation			103,878	0
Item : 312101 Non-Residential Buildings				

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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
Programme : Secondary Education			97,215	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			97,215	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Dispensary Ward	Sector Conditional Grant (Non-Wage)	97,215	0
Sector : Health			571,462	498,817
Programme : Primary Healthcare			552,339	498,817
Higher LG Services				
Output : District healthcare management services			0	312,352
Item : 211101 General Staff Salaries				
-	Dispensary Ward Sembabule HC IV	Sector Conditional Grant (Wage)	0	312,352
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			517,339	151,851
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	151,851
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,000	9,704
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Dispensary Ward DHO office	Sector Development Grant	10,000	9,704
Output : Specialist Health Equipment and Machinery			25,000	24,910
Item : 312212 Medical Equipment				
Equipment - Assorted Medical Equipment-509	Dispensary Ward DHO office	Sector Development Grant	25,000	24,910
Programme : Health Management and Supervision			19,123	0

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Capital Purchases				
Output : Non Standard Service Delivery Capital			19,123	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Dispensary Ward DHO Office	District Discretionary Development Equalization Grant	4,000	0
Construction Services - Utilities-413	Dispensary Ward Sembabule Health Center IV	Sector Development Grant	7,123	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Dispensary Ward DHO Office	Sector Development Grant	8,000	0
Sector : Water and Environment			956,964	0
Programme : Rural Water Supply and Sanitation			946,964	0
Capital Purchases				
Output : Administrative Capital			19,802	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District headquarter	Transitional Development Grant	19,802	0
Output : Non Standard Service Delivery Capital			145,077	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward DHQTS	Sector Development Grant	28,763	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Dispensary Ward DHQTS	Sector Development Grant	21,065	0
Construction Services - Other Construction Works-405	Dispensary Ward DHQTS	Sector Development Grant	72,250	0
Construction Services - Civil Works-392	Dispensary Ward HDQTS	Sector Development Grant	23,000	0
Output : Borehole drilling and rehabilitation			148,228	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward HDQTS	Sector Development Grant	6,154	0
Item : 312104 Other Structures				
Construction Services - Contractors-393	Dispensary Ward DHQTS	Sector Development Grant	19,000	0
Construction Services - Civil Works-392	Dispensary Ward DQTS	Sector Development Grant	123,074	0
Output : Construction of piped water supply system			529,033	0
Item : 281501 Environment Impact Assessment for Capital Works				

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

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UWEP Operations	Dispensary Ward District Hqtre	Other Transfers from Central Government	12,368	0
Sector : Public Sector Management			117,897	0
Programme : District and Urban Administration			61,933	0
Lower Local Services				
Output : Lower Local Government Administration			11,160	0
Item : 263104 Transfers to other govt. units (Current)				
Sembabule Town Council	Market Ward Sembabule Town	District Unconditional Grant (Non-Wage)	5,102	0
Sembabule Town Council	Market Ward Sembabule Town Council	Locally Raised Revenues	6,058	0
Capital Purchases				
Output : Administrative Capital			50,774	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	40,774	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District HQs (4 Filing cabinets)	District Discretionary Development Equalization Grant	4,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward District HQs (2 laptops)	District Discretionary Development Equalization Grant	6,000	0
Programme : Local Government Planning Services			55,964	0
Capital Purchases				
Output : Administrative Capital			55,964	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward District wide	District Discretionary Development Equalization Grant	10,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District wide	District Discretionary Development Equalization Grant	5,000	0

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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				
Building Construction - Contractor-216	Dispensary Ward District wide	District Discretionary Development Equalization Grant	5,190	0
LCIII : Lwebitakuli Sub County			1,451,453	313,926
Sector : Agriculture			196,280	0
Programme : District Production Services			196,280	0
Lower Local Services				
Output : Transfers to LG			191,280	0
Item : 263204 Transfers to other govt. units (Capital)				
LWEBITAKULI SUBCOUNTY	Kinywamazzi Subcounty wide	Sector Development Grant	18,690	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEBITAKULI SUB COUNTY	Kabaale All Parishes	Sector Conditional Grant (Non-Wage)	172,590	0
Capital Purchases				
Output : Administrative Capital			5,000	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Assorted Equipment-1007	Nakasenyi NTETE	Sector Development Grant	5,000	0
Sector : Works and Transport			147,000	0
Programme : District, Urban and Community Access Roads			147,000	0
Lower Local Services				
Output : District Roads Maintenance (URF)			147,000	0
Item : 263370 Sector Development Grant				
Periodic Maintenance of Kisindi-Kenziga-Lwebitakuli Road 7km	Nakasenyi Lwebitakuli	District Discretionary Development Equalization Grant	30,000	0
Periodic Maintenance of Lyabuguma-Kirebe Road (745km)	Kabaale Lwebitakuli Sub-County	Other Transfers from Central Government	30,000	0

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Periodic Maintenance of Mateete-Nankondo-Namiwunda (18.5Km)	Kinywamazzi Mateete	Other Transfers from Central Government	87,000	0
Sector : Education			668,181	0
Programme : Pre-Primary and Primary Education			494,251	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			333,855	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	10,292	0
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

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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
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

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Capital Purchases				
Output : Classroom construction and rehabilitation			160,396	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Nakasenyi Kikondeka Muslim	District Discretionary Development Equalization Grant	95,000	0
Building Construction - Schools-256	Lwebitakuli Nabiseke P/S	Sector Development Grant	65,396	0
Programme : Secondary Education			173,930	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			173,930	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEBITAKULI SEED SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)	43,750	0
ST CHARLES LWANGA LWEBITAKULI	Kabaale	Sector Conditional Grant (Non-Wage)	130,180	0
Sector : Health			428,086	313,926
Programme : Primary Healthcare			428,086	313,926
Higher LG Services				
Output : District healthcare management services			0	106,662
Item : 211101 General Staff Salaries				
-	Kabaale Kabale HC II	Sector Conditional Grant (Wage)	0	106,662
-	Kabaale Lwebitakuli HC III	Sector Conditional Grant (Wage)	0	106,662
-	Kabaale Ntete HC II	Sector Conditional Grant (Wage)	0	106,662
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			96,026	8,514
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
Output : Basic Healthcare Services (HCIV-HCII-LLS)			193,919	60,707
Item : 263106 Other Current grants				
Lwebitakuli Health Center III	Lwebitakuli Lwebitakuli Health Center III	Other Transfers from Central Government	154,943	0

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Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale	Sector Conditional Grant (Non-Wage)	9,744	15,177
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli	Sector Conditional Grant (Non-Wage)	19,488	30,353
NTETE HEALTH CENTRE II	Nakasenyi	Sector Conditional Grant (Non-Wage)	9,744	15,177
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,000	6,000
Item : 312104 Other Structures				
Construction Services - Utilities-413	Nakasenyi Ntete Health Center II	Sector Development Grant	A 10000 water tank installed at Ntete HC II	6,000
Output : Maternity Ward Construction and Rehabilitation			132,140	132,044
Item : 312102 Residential Buildings				
Building Construction - Other Construction Services-250	Lwebitakuli Lwebitakuli Heath Center III	Sector Development Grant	A maternity ward and drug store at Lwebitakuli HC III constructed	132,140
Sector : Public Sector Management			11,907	0
Programme : District and Urban Administration			11,907	0
Lower Local Services				
Output : Lower Local Government Administration			11,907	0
Item : 263104 Transfers to other govt. units (Current)				
Lwebitakuli Sub county	Lwebitakuli Lwebitakuli	District Unconditional Grant (Non-Wage)	7,228	0
Lwebitakuli Subcounty	Lwebitakuli Lwebitakuli	Locally Raised Revenues	4,679	0
LCIII : Missing Subcounty			42,198	0
Sector : Education			42,198	0
Programme : Skills Development			42,198	0
Lower Local Services				
Output : Skills Development Services			42,198	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
LUTUNKU COMMUNITY POLYTECHNIC	Missing Parish	Sector Conditional Grant (Non-Wage)	42,198	0