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## Vote:551 Sembabule District

Quarter2

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### Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Name and Signature:**

*Accounting Officer, Sembabule District*

**Date:** 28/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	615,345	207,442	34%
Discretionary Government Transfers	2,744,468	1,406,139	51%
Conditional Government Transfers	18,002,488	8,413,014	47%
Other Government Transfers	738,068	460,086	62%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>22,100,369</b>	<b>10,486,681</b>	<b>47%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	100,315	66,331	19	66%	0%	0%
Internal Audit	92,260	25,947	6,364	28%	7%	25%
Administration	1,674,382	894,442	333	53%	0%	0%
Finance	396,473	218,698	126,431	55%	32%	58%
Statutory Bodies	555,930	281,043	208,287	51%	37%	74%
Production and Marketing	687,053	396,294	36,982	58%	5%	9%
Health	1,680,817	798,823	617,708	48%	37%	77%
Education	14,228,943	6,893,808	891,117	48%	6%	13%
Roads and Engineering	963,130	437,062	268,199	45%	28%	61%
Water	628,261	334,879	17,010	53%	3%	5%
Natural Resources	199,465	66,019	53	33%	0%	0%
Community Based Services	893,339	73,335	6,222	8%	1%	8%
<b>Grand Total</b>	<b>22,100,369</b>	<b>10,486,681</b>	<b>2,178,726</b>	<b>47%</b>	<b>10%</b>	<b>21%</b>
<i>Wage</i>	<i>15,704,248</i>	<i>7,852,124</i>	<i>1,096,634</i>	<i>50%</i>	<i>7%</i>	<i>14%</i>
<i>Non-Wage Reccurent</i>	<i>4,397,271</i>	<i>1,925,200</i>	<i>1,031,667</i>	<i>44%</i>	<i>23%</i>	<i>54%</i>
<i>Domestic Devt</i>	<i>1,998,850</i>	<i>709,358</i>	<i>50,425</i>	<i>35%</i>	<i>3%</i>	<i>7%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

# Vote:551 Sembabule District

## Quarter2

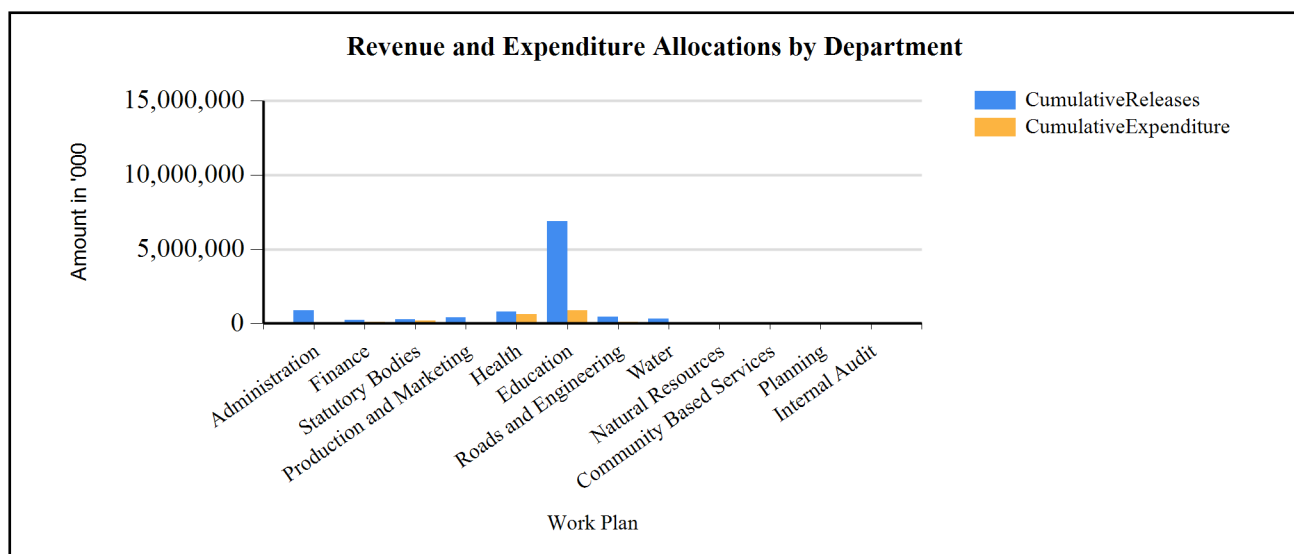
### Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The overall Budget for the District was Ugx. 22,100,369,000. Cumulatively the District managed to receive Ugx 10,486,681,000 for the two quarters reflecting 47% performance. This slight under performance below the planned 50% was attributed to low collections realised from locally raised Revenues in the quarter under review ie out of Ugx 153,063,250 budgeted for the quarter, the actual local revenue was Ugx. 94,258,779 which is 61% below the planned 100%. But Central government transfers were received as budgeted.

All the funds received were disbursed to the user departments in line with the budgetary and accountability requirements as indicated in the Budget for FY 2017/18.

Some of the funds disbursed to the departments at the HLG and LLGs were never spent 100% due to frequent breakdown of IFMS, Recruitment and procurement processes that were still on going by the end of the 2nd quarter of fy 2017/18.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	615,345	207,442	34 %
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<b>2a. Discretionary Government Transfers</b>	2,744,468	1,406,139	51 %
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<b>2b. Conditional Government Transfers</b>	18,002,488	8,413,014	47 %
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<b>2c. Other Government Transfers</b>	738,068	460,086	62 %
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<b>3. Donor Funding</b>	0	0	0 %
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<b>Total Revenues shares</b>	22,100,369	10,486,681	47 %

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**Vote:551 Sembabule District****Quarter2**

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**Cumulative Performance for Locally Raised Revenues**

Cumulatively the District managed to collect Ugx 207,442,000 reflecting 34% collections for the two quarters .This performance was slightly below the planned 50% and this under performance is attributed to majorly foot and mouth pandemic that has hit the District since June 2017. Another reason has been low collections registered from park fees and market gate charges due to controversies surrounding these two sources of revenue .Besides there has been too much laxity by Chiefs to collect Local Revenue,

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

Cumulatively the District recieved Ugx 1,406,409,000 under Descretionally government transfers and Ugx 8,413,014 under Central government transfers reflecting 51% and 47% respectively, Other Government transfers performed at 62% and this over performance was a result of the extension services grant of Ugx 60,525,318 that was released in the 2nd quarter and there was no prior budget for this item.

**Cumulative Performance for Donor Funding**

Cumulatively t,he District didnt receive funding from Donors much as it didnt have an indicative planning figure for it,

## Vote:551 Sembabule District

## Quarter2

## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	396,607	198	0 %	99,152	99	0 %
District Production Services	255,714	34,183	13 %	63,928	27,629	43 %
District Commercial Services	34,732	2,600	7 %	8,683	2,600	30 %
<b>Sub- Total</b>	<b>687,053</b>	<b>36,982</b>	<b>5 %</b>	<b>171,763</b>	<b>30,328</b>	<b>18 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	836,822	259,063	31 %	209,206	244,794	117 %
District Engineering Services	126,308	9,136	7 %	31,577	9,136	29 %
<b>Sub- Total</b>	<b>963,130</b>	<b>268,199</b>	<b>28 %</b>	<b>240,782</b>	<b>253,930</b>	<b>105 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	11,963,789	598,409	5 %	2,990,947	429,581	14 %
Secondary Education	1,955,473	236,705	12 %	488,868	0	0 %
Skills Development	188,274	14,066	7 %	10,549	0	0 %
Education & Sports Management and Inspection	117,408	41,937	36 %	29,352	12,560	43 %
Special Needs Education	4,000	0	0 %	1,000	0	0 %
<b>Sub- Total</b>	<b>14,228,943</b>	<b>891,117</b>	<b>6 %</b>	<b>3,520,717</b>	<b>442,140</b>	<b>13 %</b>
<b>Sector: Health</b>						
Primary Healthcare	1,453,237	553,026	38 %	363,309	342,156	94 %
Health Management and Supervision	227,580	64,682	28 %	56,895	32,994	58 %
<b>Sub- Total</b>	<b>1,680,817</b>	<b>617,708</b>	<b>37 %</b>	<b>420,204</b>	<b>375,150</b>	<b>89 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	608,261	17,000	3 %	152,065	226	0 %
Urban Water Supply and Sanitation	20,000	10	0 %	5,000	10	0 %
Natural Resources Management	199,465	53	0 %	49,866	26	0 %
<b>Sub- Total</b>	<b>827,726</b>	<b>17,063</b>	<b>2 %</b>	<b>206,932</b>	<b>262</b>	<b>0 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	893,339	6,222	1 %	223,335	34	0 %
<b>Sub- Total</b>	<b>893,339</b>	<b>6,222</b>	<b>1 %</b>	<b>223,335</b>	<b>34</b>	<b>0 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,674,382	333	0 %	418,595	279	0 %
Local Statutory Bodies	555,930	208,287	37 %	138,983	149,438	108 %
Local Government Planning Services	100,315	19	0 %	25,079	15	0 %
<b>Sub- Total</b>	<b>2,330,626</b>	<b>208,639</b>	<b>9 %</b>	<b>582,657</b>	<b>149,732</b>	<b>26 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	396,473	126,431	32 %	99,118	57,988	59 %
Internal Audit Services	92,260	6,364	7 %	23,065	10	0 %

**Vote:551 Sembabule District****Quarter2**

	<i>Sub- Total</i>	488,733	132,795	27 %	122,183	57,997	47 %
<b>Grand Total</b>		22,100,368	2,178,726	10 %	5,488,573	1,309,574	24 %

# Vote:551 Sembabule District

## Quarter2

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,431,527</b>	<b>768,034</b>	<b>54%</b>	<b>357,882</b>	<b>452,460</b>	<b>126%</b>
District Unconditional Grant (Non-Wage)	88,506	56,812	64%	22,127	27,751	125%
District Unconditional Grant (Wage)	186,436	186,430	100%	46,609	143,049	307%
Gratuity for Local Governments	172,823	86,411	50%	43,206	43,206	100%
Locally Raised Revenues	44,785	10,256	23%	11,196	4,266	38%
Multi-Sectoral Transfers to LLGs_NonWage	356,474	120,525	34%	89,119	77,432	87%
Multi-Sectoral Transfers to LLGs_Wage	284,759	158,729	56%	71,190	82,320	116%
Pension for Local Governments	297,744	148,872	50%	74,436	74,436	100%
<b>Development Revenues</b>	<b>242,855</b>	<b>126,407</b>	<b>52%</b>	<b>60,714</b>	<b>71,753</b>	<b>118%</b>
District Discretionary Development Equalization Grant	36,868	4,831	13%	9,217	0	0%
District Unconditional Grant (Non-Wage)	25,000	0	0%	6,250	0	0%
Locally Raised Revenues	35,000	0	0%	8,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	45,988	63,763	139%	11,497	46,476	404%
Transitional Development Grant	100,000	57,813	58%	25,000	25,276	101%
<b>Total Revenues shares</b>	<b>1,674,382</b>	<b>894,442</b>	<b>53%</b>	<b>418,595</b>	<b>524,213</b>	<b>125%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	471,194	186	0%	117,799	143	0%
Non Wage	960,333	146	0%	240,083	136	0%
<b>Development Expenditure</b>						
Domestic Development	242,855	0	0%	60,714	0	0%
Donor Development	0	0	0%	0	0	0%

**Vote:551 Sembabule District****Quarter2**

<b>Total Expenditure</b>	<b>1,674,382</b>	<b>333</b>	<b>0%</b>	<b>418,595</b>	<b>279</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>767,702</b>	<b>100%</b>			
Wage		344,972				
Non Wage		422,730				
<b>Development Balances</b>		<b>126,407</b>	<b>100%</b>			
Domestic Development		126,407				
Donor Development		0				
<b>Total Unspent</b>		<b>894,109</b>	<b>100%</b>			

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

Cumulatively, administration department received Ugx 894,442,000 from various revenue sources which accounts for a cumulative out turn of 53% and 524,313,000 was receive in the quarter under review against a budget of Ugx 418,595,000 which is 125% performance. This slight increase in performance was a result of multisectoral transfers of 139% because of poor budgeting by LLGs, over allocation on development grants because of government policy of releasing all the development grants by the end of the third quarter. wage also over performed to cater for waqges of the newly recruited staff. There was an allocation of unconditional grant non wage above the planned to cater for compesations for the cases lost by the District in the courts of law. Local Revenue performed poorly as well as District descretionally equalisation grant.

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

Ongoing procurement and recruitment Processes  
 Frequent break down of IFMS  
 Vacant positions of some staffs  
 Pension and gratuity which was yet to be paid to beneficiaries.

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

The Department paid salaries  
 Monitored LLGs  
 Coordinated the District with the line Ministries, Government Departments and Agencies.  
 Recruited and deployed staff.



## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>387,617</b>	<b>214,214</b>	<b>55%</b>	<b>96,904</b>	<b>115,397</b>	<b>119%</b>
District Unconditional Grant (Non-Wage)	106,017	55,611	52%	26,504	29,369	111%
District Unconditional Grant (Wage)	110,415	54,197	49%	27,604	27,604	100%
Locally Raised Revenues	79,440	72,022	91%	19,860	58,424	294%
Multi-Sectoral Transfers to LLGs_NonWage	49,723	27,583	55%	12,431	0	0%
Multi-Sectoral Transfers to LLGs_Wage	42,022	4,802	11%	10,506	0	0%
<b>Development Revenues</b>	<b>8,856</b>	<b>4,484</b>	<b>51%</b>	<b>2,151</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	8,856	4,484	51%	2,151	0	0%
<b>Total Revenues shares</b>	<b>396,473</b>	<b>218,698</b>	<b>55%</b>	<b>99,056</b>	<b>115,397</b>	<b>116%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	141,545	28,997	20%	35,386	0	0%
Non Wage	246,072	93,645	38%	61,518	57,988	94%
<b>Development Expenditure</b>						
Domestic Development	8,856	3,789	43%	2,214	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>396,473</b>	<b>126,431</b>	<b>32%</b>	<b>99,118</b>	<b>57,988</b>	<b>59%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>91,572</b>	<b>43%</b>			
Wage		30,002				
Non Wage		61,570				
<b>Development Balances</b>		<b>696</b>	<b>16%</b>			
Domestic Development		696				
Donor Development		0				
<b>Total Unspent</b>		<b>92,268</b>	<b>42%</b>			

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**Vote:551 Sembabule District****Quarter2**

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

Cumulatively Finance department received a total of Ugx 218,698,000 from various revenue sources which accounts for a cumulative out turn of 55% of the annual planned revenues and Ugx 115,397,000 was received in the quarter under review which also accounts for an out turn of 116%. This Performance was slightly above the planned of 50% and 100% respectively for the two quarters and the quarter under review due to Local service Tax that had been collected but not remitted to LLGs by the end of the quarter hence leading to 294 % performance under Local Revenue for the quarter two 2017/18 FY.

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

Frequent breakdown of IFMS

Recruitment of staff and procurement processes that were still on going by the end of the quarter under review.

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

Prepared and submitted bi-annual financial statements to Office of Auditor General.

Continued to carry out spot checks on Local Revenue collection centres to ensure compliance .

Ensured monthly reconciliations are done.

Effectuated payment of Salaries to staff by 28th of every month.

## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>526,590</b>	<b>249,982</b>	<b>47%</b>	<b>131,648</b>	<b>124,308</b>	<b>94%</b>
District Unconditional Grant (Non-Wage)	224,773	114,588	51%	56,193	57,717	103%
District Unconditional Grant (Wage)	163,101	73,479	45%	40,775	41,061	101%
Locally Raised Revenues	74,209	37,005	50%	18,552	25,531	138%
Multi-Sectoral Transfers to LLGs_NonWage	52,880	22,079	42%	13,220	0	0%
Multi-Sectoral Transfers to LLGs_Wage	11,627	2,831	24%	2,907	0	0%
<b>Development Revenues</b>	<b>29,340</b>	<b>31,061</b>	<b>106%</b>	<b>7,335</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	22,300	30,811	138%	5,575	0	0%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Multi-Sectoral Transfers to LLGs_Gou	2,040	250	12%	510	0	0%
<b>Total Revenues shares</b>	<b>555,930</b>	<b>281,043</b>	<b>51%</b>	<b>138,983</b>	<b>124,308</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	174,728	70,181	40%	43,682	38,121	87%
Non Wage	351,862	138,106	39%	87,966	111,317	127%
<b>Development Expenditure</b>						
Domestic Development	29,340	0	0%	7,335	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>555,930</b>	<b>208,287</b>	<b>37%</b>	<b>138,983</b>	<b>149,438</b>	<b>108%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		6,129				
Non Wage		35,566				
<b>Development Balances</b>						
Domestic Development		31,061				

**Vote:551 Sembabule District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>72,756</b>	<b>26%</b>	

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

Cumulatively Statutory bodies received a total of Ugx 281,043,00 from various revenue sources reflecting 51% of the annual planned revenues. This performance was slightly higher than the planned 50% due to over performance of local revenues to cater for outstanding arrears due to Councillors. Revenue sources that over performed were; District Unconditional Grant non-wage with 101, wage with 102.5%% and Local and revenue at 138% in the 2nd quarter 2017/18.

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

37,990,000 was not spent for ex-gratia and pay as you earn for council members plus procurement of vehicle tyres for the District chairperson and District speaker which were pushed for payment in 3rd quarter 2017/2018.

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

Recruitment of staff was done by the district service commission and forwarded for posting by CAO's Office, One land board meeting was conducted at the district headquarters, Sembabule, No Auditor' General report queries were reviewed. one Council meeting was conducted at the district headquarters, Sembabule district

## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>628,003</b>	<b>370,847</b>	<b>59%</b>	<b>156,901</b>	<b>214,951</b>	<b>137%</b>
District Unconditional Grant (Wage)	174,757	79,967	46%	43,689	43,757	100%
Locally Raised Revenues	3,700	0	0%	925	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	8,209	9,018	110%	1,952	0	0%
Other Transfers from Central Government	0	60,525	0%	0	60,525	0%
Sector Conditional Grant (Non-Wage)	44,730	23,034	51%	11,183	11,517	103%
Sector Conditional Grant (Wage)	396,607	198,304	50%	99,152	99,152	100%
<b>Development Revenues</b>	<b>59,049</b>	<b>25,447</b>	<b>43%</b>	<b>17,506</b>	<b>10,606</b>	<b>61%</b>
District Discretionary Development Equalization Grant	2,000	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs_Gou	15,556	700	4%	6,633	0	0%
Sector Development Grant	41,493	24,747	60%	10,373	10,606	102%
<b>Total Revenues shares</b>	<b>687,053</b>	<b>396,294</b>	<b>58%</b>	<b>174,407</b>	<b>225,556</b>	<b>129%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	571,364	278	0%	142,841	143	0%
Non Wage	56,639	29,088	51%	14,160	22,570	159%
<b>Development Expenditure</b>						
Domestic Development	59,049	7,616	13%	14,762	7,616	52%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>687,053</b>	<b>36,982</b>	<b>5%</b>	<b>171,763</b>	<b>30,328</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		277,992				
Non Wage		63,489				
<b>Development Balances</b>						
		17,831	70%			

**Vote:551 Sembabule District****Quarter2**

Domestic Development	17,831		
Donor Development	0		
<b>Total Unspent</b>	<b>359,312</b>	<b>91%</b>	

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

Cumulatively the department recieved Ugx 396,294,000 reflecting 58% of the annual planned revenues .The planned revenues for the quarter was Ugx

167,474,159. The Actual receipts for the quarter were 225,376,484 . Receipts were therefore 129% of the planned budget the disparity having been caused by Other Transfers from the central Government under The Conditional Grant for Agricultural Extension that had not been planned for warranting a supplementary Budget.Expenditure during the quarter was 171,991636 or 76.313 of the released funds.

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

The main cause of the unspent balances were mainly caused by delayed procurement process which was still ongoing by the end of the second quarter and the unspent funds for Agricultural Extension Conditional grant that were awaiting the passing of a supplementary Budget by the District council.

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

The control of Foot and Mouth Disease, The army Fall worm the Distribution of NAADS/OWC Inputs 3.5 million coffee seedlings,100,000 mango seedlings and 80,000 orange seedlings, Recruitment of an additional 7 Extension workers in the Department. Demonstrations on maize, beans,Cassava and dairy commodities, Sustainable land management and 4 Field days were the major outputs during the quarter.

## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,653,769</b>	<b>792,613</b>	<b>48%</b>	<b>413,442</b>	<b>399,439</b>	<b>97%</b>
District Unconditional Grant (Wage)	175,497	78,152	45%	43,874	43,874	100%
Locally Raised Revenues	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,652	1,915	29%	1,663	0	0%
Multi-Sectoral Transfers to LLGs_Wage	48,884	2,923	6%	12,221	0	0%
Other Transfers from Central Government	0	1,505	0%	0	1,505	0%
Sector Conditional Grant (Non-Wage)	179,412	89,706	50%	44,853	44,853	100%
Sector Conditional Grant (Wage)	1,236,824	618,412	50%	309,206	309,206	100%
<b>Development Revenues</b>	<b>27,048</b>	<b>6,210</b>	<b>23%</b>	<b>6,762</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	15,910	6,210	39%	3,977	0	0%
External Financing	0	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	11,138	0	0%	2,785	0	0%
<b>Total Revenues shares</b>	<b>1,680,817</b>	<b>798,823</b>	<b>48%</b>	<b>420,204</b>	<b>399,439</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,412,321	528,859	37%	353,080	327,564	93%
Non Wage	241,448	88,849	37%	60,362	47,586	79%
<b>Development Expenditure</b>						
Domestic Development	27,048	0	0%	6,762	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,680,817</b>	<b>617,708</b>	<b>37%</b>	<b>420,204</b>	<b>375,150</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		170,628				

**Vote:551 Sembabule District****Quarter2**

Non Wage	4,277		
<b>Development Balances</b>	<b>6,210</b>	<b>100%</b>	
Domestic Development	6,210		
Donor Development	0		
<b>Total Unspent</b>	<b>181,115</b>	<b>23%</b>	

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

Cumulatively the department received Ugx 798,823,000 from all the sources accounting for 48% slightly below the planned 50% for the year. due to zero receipts from local for the 2 Quarters. The total revenue received for the quarter was Ugx 399,438,517 accounting for 95% of the planned revenues for the quarter, this performance was slightly below the planned 100% due to poor performance of locally raised revenues and multisectoral transfers. However there is some improvement in the performance as shown below;-

Wage with 96%, this is because salary for some staff was suspend contributing 4%. Non-wage realized 83% of the planned, this was caused by budget cut after approval of the annual sector budget from the MoH and also non-realization of the planned local revenue.

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

Balance of 2,323,526/= was not paid in the quarter under review due to a system but it was meant to procure fuel, stationery and clear withholding tax for vehicle maintenance at Masaka Lubega's garage

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

None of all government health facilities reported stock out of the 6 tracer drugs. A total of 53617 out patients were given care through OPD departments, 1498 inpatients and 1033 deliveries were handled in NGO Health facilities and Government Health facilities; 2370 children were immunized with pentavalent vaccine (DPT3), there are 160(50% health workers (against a target of 317), 378 health related training sessions held, The percentage of approved posts filled with qualified health workers stands at only 50% and Villages with functional (existing, trained, and reporting quarterly) VHTs at 42%. 85 pregnant & lactating women were enrolled into care 368 new clients started on ART



## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>13,999,542</b>	<b>6,761,811</b>	<b>48%</b>	<b>3,499,886</b>	<b>3,139,365</b>	<b>90%</b>
District Unconditional Grant (Wage)	53,980	26,034	48%	13,495	13,495	100%
Locally Raised Revenues	14,500	9,528	66%	3,625	9,528	263%
Multi-Sectoral Transfers to LLGs_NonWage	6,741	1,529	23%	1,685	0	0%
Other Transfers from Central Government	0	14,413	0%	0	14,413	0%
Sector Conditional Grant (Non-Wage)	1,516,607	506,449	33%	379,152	0	0%
Sector Conditional Grant (Wage)	12,407,715	6,203,858	50%	3,101,929	3,101,929	100%
<b>Development Revenues</b>	<b>229,401</b>	<b>131,997</b>	<b>58%</b>	<b>57,350</b>	<b>45,776</b>	<b>80%</b>
Multi-Sectoral Transfers to LLGs_Gou	46,296	25,186	54%	11,574	0	0%
Sector Development Grant	183,105	106,811	58%	45,776	45,776	100%
<b>Total Revenues shares</b>	<b>14,228,943</b>	<b>6,893,808</b>	<b>48%</b>	<b>3,557,236</b>	<b>3,185,141</b>	<b>90%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	12,461,695	442,129	4%	3,078,905	442,119	14%
Non Wage	1,537,847	448,988	29%	384,462	21	0%
<b>Development Expenditure</b>						
Domestic Development	229,401	0	0%	57,350	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>14,228,943</b>	<b>891,117</b>	<b>6%</b>	<b>3,520,717</b>	<b>442,140</b>	<b>13%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,870,693</b>	<b>87%</b>			
Wage		5,787,762				
Non Wage		82,932				
<b>Development Balances</b>		<b>131,997</b>	<b>100%</b>			
Domestic Development		131,997				
Donor Development		0				

**Vote:551 Sembabule District****Quarter2**

<b>Total Unspent</b>	<b>6,002,691</b>	<b>87%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively the department received Ugx 6,893,808,000 from various revenue sources reflecting 48% performance in quarter two Education department received a total of Ugx 3,185,141,000 from various revenue sources which accounts for 90% of the quarterly planned revenues' This performance is slightly below the planned due to under performance of some revenues like District unconditional grant non wage. However Local revenue in the 2nd quarter over performed with Ugx .9,528,000 being top up on PLE Exams

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

The procurement process was at the level of bidding and no funds were spent on construction.

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

In quarter 2 ,17 instructors were paid throughout,85 secondary teachers in Dec and 1559 primary teachers an increase of 101 primary teachers from month of Oct.One inspection report was produced on ascertaining teaching and learning and support supervision by headteachers.Two tertiary institutions were inspected.

## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>906,967</b>	<b>404,778</b>	<b>45%</b>	<b>226,742</b>	<b>252,369</b>	<b>111%</b>
District Unconditional Grant (Wage)	55,656	25,211	45%	13,914	13,914	100%
Locally Raised Revenues	10,000	3,000	30%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	6,151	157,868	2567%	1,538	123,171	8010%
Multi-Sectoral Transfers to LLGs_Wage	23,660	2,973	13%	5,915	0	0%
Other Transfers from Central Government	0	215,726	0%	0	115,284	0%
Sector Conditional Grant (Non-Wage)	811,500	0	0%	202,875	0	0%
<b>Development Revenues</b>	<b>56,162</b>	<b>32,284</b>	<b>57%</b>	<b>14,041</b>	<b>10,177</b>	<b>72%</b>
District Discretionary Development Equalization Grant	7,000	1,250	18%	1,750	0	0%
Multi-Sectoral Transfers to LLGs_Gou	49,002	31,034	63%	12,251	10,177	83%
Urban Discretionary Development Equalization Grant	160	0	0%	40	0	0%
<b>Total Revenues shares</b>	<b>963,130</b>	<b>437,062</b>	<b>45%</b>	<b>240,782</b>	<b>262,546</b>	<b>109%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,316	14,284	18%	19,829	2,987	15%
Non Wage	827,651	222,882	27%	206,913	219,910	106%
<b>Development Expenditure</b>						
Domestic Development	56,162	31,034	55%	14,041	31,034	221%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>963,130</b>	<b>268,199</b>	<b>28%</b>	<b>240,782</b>	<b>253,930</b>	<b>105%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>167,612</b>	<b>41%</b>			
Wage		13,900				
Non Wage		153,712				

**Vote:551 Sembabule District****Quarter2**

<b>Development Balances</b>	<b>1,250</b>	<b>4%</b>	
Domestic Development	1,250		
Donor Development	0		
<b>Total Unspent</b>	<b>168,862</b>	<b>39%</b>	

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

Cumulatively roads and Engineering department received a total of Ugx.437,062,000 from various revenue sources which accounts for 45% of the annual planned revenues. This performance is below the planned 50% for the financial year due to poor performance of some revenues like local revenue. However the 2nd quarter receipts performed at 109% above the planned for the quarter 100% bse of multi sectoral transfers to LLGs which performed at 8010% due to poor budgeting skills on the part of the subcounties.

It should further be noted that the release from Uganda road fund was considered under other transfers from central Government where as the estimated ugx 811,500,000 falls under conditional grant (None wage)

,062,000 from various revenue sources which accounts for 45% of the annual planned revenues. This performance is below the planned 50% for the financial year due to poor performance of some revenues like local revenue. However the 2nd quarter receipts performed at 109% above the planned for the quarter 100% bse of multi sect oral transfers to LLGs which performed at 8010% due to poor budgeting skills on the part of the sub counties.

It should further be noted that the release from Uganda road fund was considered under other transfers from central Government where as the estimated ugx 811,500,000 falls under conditional grant (None wage)

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

1) Road works are progressing though at Slow pace, all resources are available but there is lack of a more experienced Operator to speed up road works

2) Other Office Supplies, awards have been done and are yet to

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

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## Vote:551 Sembabule District

## Quarter2

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### DISTRICT ROADS

1. Out of the 7.68 Km expected to be done under **Routine Manual Maintainance** mechanism on District roads, no works were done and this shows 0% score. The funds received were not enough to consider implementation of these projects.
2. Out of the 126Km for Q1 and 13 for Q2 progressively, which mounts to 139Km. Under **Routine Mechaninized Maintenance** Mechanism on District roads, Only 10Km have been covered which is 7% . There were delays were due machine break down.
3. Out of 35Km for Q1 and 39 for Q2 that mounts to 74Km as a whole, only 45Km have been covered Under **Periodic Maintenance** mechanism on District roads which is 60% .

### MATEETE TOWN COUNCIL

1. In Mateete Urban council, **12Km** were to be completed under Routine manual and **4Km** under periodic maintenance and no works were done and this reports 0% score.

### SEMBABULE TOWN COUNCIL

1. In Sembabule Town Council the expected interventions included 4.3Km under Routine Manual Maintainance(RMM),0.59Km under Mechanized Routine Maintainance and 15Km under Periodic Maintainance. Roads under Routine Manual were done 100% and others reported 0%. Though transfers were done late due IFMS system failure, Manual routine roads were done to completion except the Mechanized and periodic roads

## Vote:551 Sembabule District

## Quarter2

## Water

## B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>98,652</b>	<b>43,440</b>	<b>44%</b>	<b>24,663</b>	<b>23,606</b>	<b>96%</b>
District Unconditional Grant (Wage)	35,188	14,312	41%	8,797	9,042	103%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	3,008	0	0%	752	0	0%
Sector Conditional Grant (Non-Wage)	38,256	19,128	50%	9,564	9,564	100%
Support Services Conditional Grant (Non-Wage)	20,000	10,000	50%	5,000	5,000	100%
<b>Development Revenues</b>	<b>529,610</b>	<b>291,439</b>	<b>55%</b>	<b>132,402</b>	<b>124,902</b>	<b>94%</b>
District Discretionary Development Equalization Grant	30,000	0	0%	7,500	0	0%
Sector Development Grant	478,972	279,400	58%	119,743	119,743	100%
Transitional Development Grant	20,638	12,039	58%	5,159	5,159	100%
<b>Total Revenues shares</b>	<b>628,261</b>	<b>334,879</b>	<b>53%</b>	<b>157,065</b>	<b>148,509</b>	<b>95%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	35,188	5,270	15%	8,797	0	0%
Non Wage	63,464	3,753	6%	15,866	13	0%
<b>Development Expenditure</b>						
Domestic Development	529,610	7,987	2%	132,402	223	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>628,261</b>	<b>17,010</b>	<b>3%</b>	<b>157,065</b>	<b>236</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>34,417</b>	<b>79%</b>			
Wage		9,042				
Non Wage		25,375				
<b>Development Balances</b>		<b>283,452</b>	<b>97%</b>			
Domestic Development		283,452				

**Vote:551 Sembabule District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>317,869</b>	<b>95%</b>	

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

Cumulatively the department received Ugx 334,879,000 from various sources accounting for 53% of the annual planned revenues. This performance was slightly higher than the planned 50% due to the government policy of releasing all the development grants by the end of the 3rd quarter. However in the 2nd quarter performance was at 95% slightly below the planned 100% for the quarter under review and this attributed to poor performance of local revenue.

It should be noted that unconditional grant wage over performed due to the recruitment of the District Water Officer.

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

Procurement for most of the works were still on-going

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

One of the major activities that were implemented during the reporting period was rehabilitation of 9 boreholes with stainless steel pipes and roads, part payment for one rainwater harvesting tank. Holding a meeting with extension staff, and forming & training 9 water user committees and operations of the office of DWO. Most of the activities are scheduled for 3rd quarter

## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,905</b>	<b>63,469</b>	<b>39%</b>	<b>40,476</b>	<b>27,625</b>	<b>68%</b>
District Unconditional Grant (Non-Wage)	2,000	0	0%	500	0	0%
District Unconditional Grant (Wage)	103,341	50,182	49%	25,835	25,835	100%
Locally Raised Revenues	10,700	1,500	14%	2,675	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	12,329	1,500	12%	3,082	0	0%
Multi-Sectoral Transfers to LLGs_Wage	26,374	6,707	25%	6,594	0	0%
Sector Conditional Grant (Non-Wage)	7,161	3,581	50%	1,790	1,790	100%
<b>Development Revenues</b>	<b>37,560</b>	<b>2,550</b>	<b>7%</b>	<b>9,390</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	10,413	0	0%	2,603	0	0%
Multi-Sectoral Transfers to LLGs_Gou	27,147	2,550	9%	6,787	0	0%
<b>Total Revenues shares</b>	<b>199,465</b>	<b>66,019</b>	<b>33%</b>	<b>49,866</b>	<b>27,625</b>	<b>55%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	129,715	50	0%	32,429	26	0%
Non Wage	32,191	3	0%	8,048	0	0%
<b>Development Expenditure</b>						
Domestic Development	37,560	0	0%	9,390	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>199,465</b>	<b>53</b>	<b>0%</b>	<b>49,866</b>	<b>26</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>63,416</b>	<b>100%</b>			
Wage		56,838				
Non Wage		6,577				
<b>Development Balances</b>		<b>2,550</b>	<b>100%</b>			
Domestic Development		2,550				



**Vote:551 Sembabule District****Quarter2**

Donor Development	0		
<b>Total Unspent</b>	<b>65,966</b>	<b>100%</b>	

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

Cumulatively, the department received Ugx 66,019,000 from various revenue sources accounting for 33% of the annual planned revenues. This performance was below the planned 50% for the year and this attributed to poor performance of some revenues where by the department was never allocated apportion of locally raised revenues and District unconditional grant non-wage yet it had budgeted for the same.

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

Some posts like one of the District Natural Resources Officers had not been filled and one of the forest rangers was on interdiction besides Ifms had issues.

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

Completed training of area land committees in sub-counties, handled land disputes, certification of barrow pit restoration by Chaina R3, School environment certification, project screening and handling cases related with wetland degradation.

## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>142,106</b>	<b>59,758</b>	<b>42%</b>	<b>35,526</b>	<b>26,588</b>	<b>75%</b>
District Unconditional Grant (Wage)	57,452	27,735	48%	14,363	14,363	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	11,027	2,879	26%	2,757	0	0%
Multi-Sectoral Transfers to LLGs_Wage	18,069	4,693	26%	4,517	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	48,900	24,450	50%	12,225	12,225	100%
<b>Development Revenues</b>	<b>751,234</b>	<b>13,578</b>	<b>2%</b>	<b>187,808</b>	<b>6,051</b>	<b>3%</b>
District Discretionary Development Equalization Grant	8,400	0	0%	2,100	0	0%
Multi-Sectoral Transfers to LLGs_Gou	4,766	1,475	31%	1,192	0	0%
Other Transfers from Central Government	738,068	12,103	2%	184,517	6,051	3%
<b>Total Revenues shares</b>	<b>893,339</b>	<b>73,335</b>	<b>8%</b>	<b>223,335</b>	<b>32,639</b>	<b>15%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	75,520	28	0%	18,880	14	0%
Non Wage	66,585	6,194	9%	16,646	20	0%
<b>Development Expenditure</b>						
Domestic Development	751,234	0	0%	187,808	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>893,339</b>	<b>6,222</b>	<b>1%</b>	<b>223,335</b>	<b>34</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>53,535</b>	<b>90%</b>			
Wage		32,401				
Non Wage		21,135				

**Vote:551 Sembabule District****Quarter2**

<b>Development Balances</b>	<b>13,578</b>	<b>100%</b>	
Domestic Development	13,578		
Donor Development	0		
<b>Total Unspent</b>	<b>67,113</b>	<b>92%</b>	

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

Cumulatively, Community based services department received Ugx. 73,335,000 from various revenue sources accounting for 8% of the annual planned revenues. This performance was far below the planned 50% and this attributed to poor performance of Other transfers from central government at a budget of Ugx. 738,068,000 and so far Ugx 12,103,000 has been realised reflecting 2% performance and besides no local revenue has so far been allocated to the Department.

Important to note also is that the department received Ugx 32,639,000 against a budget of 223,335,000 which is 15% of the plan for the quarter and this is still due to poor performance of majorly Other Central government transfers.

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

The remaining funds on account were for the executive meeting for the youth council which took place in the third quarter 2017/18 Fy.

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

Paid 6 organized PWD project

Facilitated CDOs with operational funds at sub county level.

Conducted support supervision visits to YLP and UWEP groups that received funding.

Facilitated CDOs with YLP operational funds.

Paid FAL instructors allowances

## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>79,577</b>	<b>23,019</b>	<b>29%</b>	<b>19,894</b>	<b>12,630</b>	<b>63%</b>
District Unconditional Grant (Non-Wage)	18,737	8,529	46%	4,684	4,000	85%
District Unconditional Grant (Wage)	34,522	12,160	35%	8,630	8,630	100%
Locally Raised Revenues	9,500	0	0%	2,375	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	16,818	2,331	14%	4,205	0	0%
<b>Development Revenues</b>	<b>20,738</b>	<b>43,312</b>	<b>209%</b>	<b>5,184</b>	<b>36,109</b>	<b>696%</b>
District Discretionary Development Equalization Grant	14,390	41,319	287%	3,598	36,109	1004%
Multi-Sectoral Transfers to LLGs_Gou	6,347	1,993	31%	1,587	0	0%
<b>Total Revenues shares</b>	<b>100,315</b>	<b>66,331</b>	<b>66%</b>	<b>25,079</b>	<b>48,739</b>	<b>194%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	34,522	12	0%	8,630	9	0%
Non Wage	45,055	7	0%	11,264	6	0%
<b>Development Expenditure</b>						
Domestic Development	20,738	0	0%	5,184	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>100,315</b>	<b>19</b>	<b>0%</b>	<b>25,079</b>	<b>15</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>23,001</b>	<b>100%</b>			
Wage		12,148				
Non Wage		10,853				
<b>Development Balances</b>		<b>43,312</b>	<b>100%</b>			
Domestic Development		43,312				
Donor Development		0				
<b>Total Unspent</b>		<b>66,312</b>	<b>100%</b>			

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## Vote:551 Sembabule District

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The cumulative out turn from various sources of revenue to planning department totalled to Ugx 66,331,000 of the annual planned revenues reflecting 66% performance. This over performance is attributed to high performance of District descretionally equalization grant at 287% a reason why even in the 2nd quarter receipts performed at 194% of the planned revenues for the quarter under review.

### Reasons for unspent balances on the bank account

Ongoing procurement process  
Frequent breakdown of IFMS.

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

Monitoring and evaluation of government programs  
Technical backup support given to Technical staff in planning matters  
Successfully held the 2018/19 FY Budget Conference.  
Prepared and submitted Q1 report and BFP to MOFPED .

## Vote:551 Sembabule District

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>85,263</b>	<b>25,357</b>	<b>30%</b>	<b>21,316</b>	<b>8,724</b>	<b>41%</b>
District Unconditional Grant (Non-Wage)	12,301	4,622	38%	3,075	1,500	49%
District Unconditional Grant (Wage)	25,407	13,576	53%	6,352	7,224	114%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	5,599	700	13%	1,400	0	0%
Multi-Sectoral Transfers to LLGs_Wage	31,956	6,459	20%	7,989	0	0%
<b>Development Revenues</b>	<b>6,997</b>	<b>590</b>	<b>8%</b>	<b>1,749</b>	<b>0</b>	<b>0%</b>
District Discretionary Development Equalization Grant	6,500	0	0%	1,625	0	0%
Multi-Sectoral Transfers to LLGs_Gou	497	590	119%	124	0	0%
<b>Total Revenues shares</b>	<b>92,260</b>	<b>25,947</b>	<b>28%</b>	<b>23,065</b>	<b>8,724</b>	<b>38%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	57,363	6,359	11%	14,341	7	0%
Non Wage	27,900	5	0%	6,975	3	0%
<b>Development Expenditure</b>						
Domestic Development	6,997	0	0%	1,749	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>92,260</b>	<b>6,364</b>	<b>7%</b>	<b>23,065</b>	<b>10</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>18,993</b>	<b>75%</b>			
Wage		13,676				
Non Wage		5,317				
<b>Development Balances</b>		<b>590</b>	<b>100%</b>			
Domestic Development		590				
Donor Development		0				

**Vote:551 Sembabule District****Quarter2**

<b>Total Unspent</b>	<b>19,583</b>	<b>75%</b>	
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**Summary of Workplan Revenues and Expenditure by Source**

Cumulatively , Internal Audit department received Ugx 25,947,000 from various revenue sources reflecting 28% of the annual planned revenues. This performance was below the planned 50% due to under performance of some revenues especially local revenue whereby nothing was released to the department under this item .

There was over performance of 114 % under District un conditional grant non wage due to consideration of the Examiner of accounts staff under Audit department. this staff was previously being paid under finance department.

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

the unspent balance on the Wage was as a result of;

Non payment of some staff not yet recruited

The Unspent balance of Non wage was a result of;

The frequent breakdown of the IFMS

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

Paid salaries for three months for 2 officers, carried out one Audit Inspection for Sub counties, Road works, Water projects and health Centers and Schools

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		0	0%			

**Summary of Workplan Revenues and Expenditure by Source****Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**



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## Vote:551 Sembabule District

Quarter2

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# Vote:551 Sembabule District

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Late processing of salaries due intermittent IFMS network.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Some staff invited for the rewards and sanctions committee not reached as both telephone and physical address provided are out of reach thus cases not concluded. Some staff dont fill their appraisal forms neither do they meet with their Heads of departments to agree on the targets. The local governments are unable to fill vacant positions up to 100% due to wage will implications.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The activities for capacity building sessions were budgeted to be implemented in the third quarter.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: all sectors at the LLGs are not visited every quarter due to limited funds and also tight schedules of ACAOs at the district					
<b>Output : 138105 Public Information Dissemination</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under funding to the sector  Communities destroy displayed information at LLGs and other public places.					
<b>Output : 138106 Office Support services</b>					
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# Vote:551 Sembabule District

## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There is limited numbers of casual labourers who can not adequately maintain the headquarters					
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport for CAO's office to facilitate movement of staff.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Intermittent IFMS network leading to delayed salary processing					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138112 Information collection and management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Failure of stakeholders to appreciate information as evidence by destroying it once displayed.					
<b>Output : 138113 Procurement Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of enough space to accomodate the archives and also HoDs appreciating and meaningfully utilise and store records					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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# Vote:551 Sembabule District

## Quarter2

### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: The Projects have been scheduled to be implemented in the fourth Quarter 2017/18 FY.					
<i>Total For Administration : Wage Rect:</i>	186,436	186	0 %		143
<i>Non-Wage Reccurent:</i>	594,898	146	0 %		136
<i>GoU Dev:</i>	196,868	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	978,202	333	0.0 %		279

# Vote:551 Sembabule District

## Quarter2

### Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: PBS network challenges, preparation & submission requires full time internet which is expensive.					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Caranteen due to foot & mouth disease has affected the collections					
The department has no means of transport for monitoring & inspection					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Not yet Conversant with PBS					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Commercial banks are not in Sembabule District, the nearest is in Masaka.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Errors in the system un controlled and delay of rectification					
<b>Output : 148106 Integrated Financial Management System</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Frequent loss of the network link affecting timely payment of salaries and others.					
Maintenance of hardware against current IPF.					
<b>Output : 148108 Sector Management and Monitoring</b>					
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**Vote:551 Sembabule District****Quarter2**

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Reasons for over/under performance: No capacity building funds allocated

<i>Total For Finance : Wage Rect:</i>	<i>110,415</i>	<i>26,593</i>	<i>24 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>185,457</i>	<i>71,484</i>	<i>39 %</i>	<i>57,988</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>295,872</i>	<i>98,077</i>	<i>33.1 %</i>	<i>57,988</i>

# Vote:551 Sembabule District

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: We were unable to hold all the planned council meetings due to the death of the District speaker.					
<b>Output : 138202 LG procurement management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funds to cater for all planned activities					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were carried out as planned.					
<b>Output : 138204 LG Land management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Team of land board members expired					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: NA					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:551 Sembabule District****Quarter2**

Reasons for over/under performance: NA

**Capital Purchases****Output : 138272 Administrative Capital**

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Reasons for over/under performance: NA

<i>Total For Statutory Bodies : Wage Rect:</i>	<i>163,101</i>	<i>70,181</i>	<i>43 %</i>	<i>38,121</i>
<i>Non-Wage Reccurent:</i>	<i>298,982</i>	<i>138,106</i>	<i>46 %</i>	<i>111,317</i>
<i>GoU Dev:</i>	<i>27,300</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>489,383</i>	<i>208,287</i>	<i>42.6 %</i>	<i>149,438</i>



# Vote:551 Sembabule District

## Quarter2

### Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recruitment by the District service commission reduced the scope of staff recruited but has since been addressed.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budgetary allocations and limited transport opportunities for field staff greatly limit the scope of activities undertaken.					
<b>Output : 018202 Crop disease control and marketing</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed funding, Delayed rains and lack of transport and facilitation for the District and sub county extension workers all limited the extent of implementation of activities. The Fall Army worm and very low prices offered to maize farmers limited the farmers morale for increased maize production.					
<b>Output : 018205 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Few staff in the sector. Lack of motorcycles and seasonality of some water bodies all limit the scope of activities undertaken.					
<b>Output : 018210 Vermin Control Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of vehicle for DVO. Inadequate veterinary staff lack of field motorcycles. Rampant outbreak of FMD And Tick Resistance coupled with scarcity of vaccines has been the major challenge in the Subsector					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
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# Vote:551 Sembabule District

## Quarter2

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

### Output : 018302 Enterprise Development Services

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Reasons for over/under performance:

### Output : 018303 Market Linkage Services

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Reasons for over/under performance: Quality issues, Delay by UNBS To certify products limit the number of producers that can be linked to the UEPB.

### Output : 018304 Cooperatives Mobilisation and Outreach Services

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

### Output : 018305 Tourism Promotional Services

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Reasons for over/under performance: Poorly developed infrastructure limits the Tourism scope in The District.

### Output : 018307 Tourism Development

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Reasons for over/under performance: Limited Capital base and lack of partners in Tourism Development limits the scope of activities in Tourism Capital Development.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>571,364</i>	<i>278</i>	<i>0 %</i>	<i>143</i>
<i>Non-Wage Reccurrent:</i>	<i>48,430</i>	<i>22,570</i>	<i>47 %</i>	<i>22,570</i>
<i>GoU Dev:</i>	<i>43,493</i>	<i>7,616</i>	<i>18 %</i>	<i>7,616</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>663,288</i>	<i>30,464</i>	<i>4.6 %</i>	<i>30,328</i>

# Vote:551 Sembabule District

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There has been timely implementation of activities due to timely release of funds for MoH.					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: There is still a challenge of inadequate funds to cater for all planned activities. HSD activities have improved due to an increment on the HSD funds.. There is still low access to health services and the many hard to reach areas which has affected service delivery.					
<b>Output : 088155 Standard Pit Latrine Construction (LLS.)</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Reasons for over/under performance:					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Indadequate funds to cater for all planned activities in the DHO's office. The DHO's has only one functional vehicle which has hindered health services.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
Error: Subreport could not be shown.					
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## Vote:551 Sembabule District

## Quarter2

## 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:		We managed to carry out the planned activities however, we still have a challenge of inadequate funding and lack of transport means.			
<b>Output : 088303 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		NA			
<b>Capital Purchases</b>					
<b>Output : 088372 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		No funds were released for the activity			
Total For Health : Wage Rect:		1,363,437	528,859	39 %	327,564
Non-Wage Reccurent:		234,796	88,449	38 %	47,586
GoU Dev:		15,910	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		1,614,143	617,308	38.2 %	375,150

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: A total of 195 pupils did not sit for PLE because of early marriage,business and migration of parents					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No constitutions because procurement at bidding stage					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No construction carried out during the Quarter under bidding stage					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Secondary school not keen at submitting results					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					

# Vote:551 Sembabule District

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Examination term limits school inspection					
<b>Output : 078402 Monitoring and Supervision of Primary &amp; secondary Education</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: One vehicle could not be shared among all inspectors and DEO					
<b>Output : 078403 Sports Development services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Programme : 0785 Special Needs Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078501 Special Needs Education Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	<i>12,461,695</i>	<i>442,129</i>	<i>4 %</i>		<i>442,119</i>
<i>Non-Wage Reccurent:</i>	<i>1,531,107</i>	<i>448,988</i>	<i>29 %</i>		<i>21</i>
<i>GoU Dev:</i>	<i>183,105</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>14,175,906</i>	<i>891,117</i>	<i>6.3 %</i>		<i>442,140</i>

# Vote:551 Sembabule District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement procedures and delays in payment of service providers					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048151 Community Access Road Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: There is only one District grader therefore can't clear works on time					
<b>Output : 048156 Urban unpaved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048158 District Roads Maintenance (URF)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048203 Plant Maintenance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					

# Vote:551 Sembabule District

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 048282 Rehabilitation of Public Buildings</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	55,656	11,311	20 %		14
<i>Non-Wage Reccurent:</i>	821,500	78,375	10 %		75,403
<i>GoU Dev:</i>	7,160	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	884,316	89,686	10.1 %		75,417



# Vote:551 Sembabule District

## Quarter2

### Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Changing from galvanized iron to stainless steel which was very expensive resulting into rehabilitating few boreholes,					
<b>Output : 098105 Promotion of Sanitation and Hygiene</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Nil					
<b>Capital Purchases</b>					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Construction of stores was budgeted under DDEG but the priority was changed					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The target was reduced due to a high cost of stainless steel rods and pipes					
<b>Output : 098184 Construction of piped water supply system</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Procurement process to be initiated in third quarter					
<b>Output : 098185 Construction of dams</b>					
Error: Subreport could not be shown.					
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**Vote:551 Sembabule District****Quarter2**

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Reasons for over/under performance:

These projects are implemented using force account and there was some delays to access the excavation equipment from the Ministry Of Water and Environment

**Programme : 0982 Urban Water Supply and Sanitation****Higher LG Services****Output : 098203 Support for O&M of urban water facilities**

Error: Subreport could not be shown.

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Error: Subreport could not be shown.

Reasons for over/under performance:

Poor reporting by the operator and town council to the district

**Output : 098204 Sector Capacity Development**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Water : Wage Rect:</i>	<i>35,188</i>	<i>5,270</i>	<i>15 %</i>	<i>0</i>
<i>Non-Wage Reccurrent:</i>	<i>60,456</i>	<i>3,753</i>	<i>6 %</i>	<i>13</i>
<i>GoU Dev:</i>	<i>529,610</i>	<i>7,987</i>	<i>2 %</i>	<i>223</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>625,253</i>	<i>17,010</i>	<i>2.7 %</i>	<i>236</i>

# Vote:551 Sembabule District

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

**Vote:551 Sembabule District****Quarter2**

Reasons for over/under performance:

**Output : 098311 Infrastructure Planning**

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Error: Subreport could not be shown.

Reasons for over/under performance:

<i>Total For Natural Resources : Wage Rect:</i>	<i>103,341</i>	<i>50</i>	<i>0 %</i>	<i>26</i>
<i>Non-Wage Reccurent:</i>	<i>19,861</i>	<i>3</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>10,412</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>133,614</i>	<i>53</i>	<i>0.0 %</i>	<i>26</i>

# Vote:551 Sembabule District

## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108104 Community Development Services (HLG)</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The district was given more sub counties. They were raised from 8 - 16 lower local governments					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Drop out of leaners					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed recovery of funds loaned to youth groups.					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The actual groups funded were 6 because other groups were brought forward from q1					
<b>Output : 108112 Work based inspections</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 108114 Representation on Women's Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:551 Sembabule District

## Quarter2

Reasons for over/under performance:		Not enough funds to address womens plight.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>57,452</i>	<i>28</i>	<i>0 %</i>	<i>14</i>
<i>Non-Wage Reccurent:</i>	<i>55,558</i>	<i>6,194</i>	<i>11 %</i>	<i>20</i>
<i>GoU Dev:</i>	<i>746,468</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>859,478</i>	<i>6,222</i>	<i>0.7 %</i>	<i>34</i>

**Vote:551 Sembabule District****Quarter2****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation to effectively execute planning unit mandate					
<b>Output : 138302 District Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: inadequate facilitation to carry out planning mandate					
<b>Output : 138303 Statistical data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of Transport means					
<b>Output : 138304 Demographic data collection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate facilitation to enable planning unit adequately keep in touch with UBOS					
<b>Output : 138305 Project Formulation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadquate funds to come up with this much needed proposal.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 138307 Management Information Systems</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					

## Vote:551 Sembabule District

## Quarter2

Reasons for over/under performance:		Expensive to run and besides Programme Based Budgeting Programme (PBS) is online			
<b>Output : 138308 Operational Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		PBS net work on and off.			
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:		lack of means of Transport			
<i>Total For Planning : Wage Rect:</i>		<i>34,522</i>	<i>12</i>	<i>0 %</i>	<i>9</i>
<i>Non-Wage Reccurent:</i>		<i>28,237</i>	<i>7</i>	<i>0 %</i>	<i>6</i>
<i>GoU Dev:</i>		<i>14,390</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>77,149</i>	<i>19</i>	<i>0.0 %</i>	<i>15</i>



# Vote:551 Sembabule District

## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means, Inadequate funds, Inadequate staffing.					
<b>Output : 148202 Internal Audit</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport means, Inadequate funding, The work load is high compared to the number of staff					
<i>Total For Internal Audit : Wage Rect:</i>	25,407	6,359	25 %		7
<i>Non-Wage Reccurent:</i>	22,301	5	0 %		3
<i>GoU Dev:</i>	6,500	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	54,208	6,364	11.7 %		10

# Vote:551 Sembabule District

## Quarter2

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Katete Sub county</b>				<b>6,832</b>	<b>3,107</b>
<b>Sector : Education</b>				<b>6,832</b>	<b>3,107</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>6,832</b>	<b>3,107</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>6,832</b>	<b>3,107</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Mpangango PS	Kayanja Mpangango	Sector Conditional Grant (Non-Wage)		3,334	1,970
Nyarurambi PS	Nyakishojwa Nyarurambi	Sector Conditional Grant (Non-Wage)		3,499	1,137
<b>LCIII : Kanyantorogo Sub county</b>				<b>3,666</b>	<b>1,197</b>
<b>Sector : Education</b>				<b>3,666</b>	<b>1,197</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>3,666</b>	<b>1,197</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>3,666</b>	<b>1,197</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Ntabagwe PS	Kasheesha Ntabagwe	Sector Conditional Grant (Non-Wage)		3,666	1,197
<b>LCIII : Butogota Town Council</b>				<b>9,163</b>	<b>3,117</b>
<b>Sector : Education</b>				<b>9,163</b>	<b>3,117</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>9,163</b>	<b>3,117</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>9,163</b>	<b>3,117</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
Makanga PS	Southern Ward Kasambya PS	Sector Conditional Grant (Non-Wage)		4,508	1,542
Ntungamo PS	Southern Ward Ntungamo	Sector Conditional Grant (Non-Wage)		2,284	835
Nyamirama 11 P/S	Southern Ward Nyamirama	Sector Conditional Grant (Non-Wage)		2,370	740
<b>LCIII : Lwemiyaga Sub County</b>				<b>1,693,063</b>	<b>428,309</b>
<b>Sector : Works and Transport</b>				<b>9,669</b>	<b>35,926</b>
<b>Programme : District, Urban and Community Access Roads</b>				<b>9,669</b>	<b>35,926</b>
Lower Local Services					
<b>Output : Community Access Road Maintenance (LLS)</b>				<b>9,669</b>	<b>0</b>

## Vote:551 Sembabule District

## Quarter2

Item : 263104 Transfers to other govt. units (Current)				
Lwemiyaga (Grading Lwembwera II - Kyeera II 5Km)	Lwessankala Lwembwera II - Kyeera II road	Sector Conditional Grant (Non-Wage)	9,669	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>35,926</b>
Item : 263101 LG Conditional grants (Current)				
Allowances for Mechanized Routine Maintenance of Lumegere-makukulu-kayonza Road	Lwemibu	Other Transfers from Central Government	0	0
Fuel and Lubricants for Lumegere-Makukuulu Road	LWEMIYAGA	Other Transfers from Central Government	0	0
Fuel and Lubricants for MeruMeru-Lwentuha Road	LWEMIYAGA	Other Transfers from Central Government	0	0
Staff Allowances for MeruMeru-Lwentuha Road	Lwensankala	Other Transfers from Central Government	0	0
Staff Allowances for Periodic Maintenance works of Lwemiyaga-Nkonge Road	Kakoma Lwemiyaga	Sector Development Grant	0	8,912
Fuel for maintaing Lwemiyaga - Nkonge Road	Kakoma Lwemiyaga-Kyeera	Other Transfers from Central Government	0	27,013
<b>Sector : Education</b>			<b>1,452,545</b>	<b>304,110</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,091,978</b>	<b>285,150</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,067,978</b>	<b>285,150</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bugorogoro Primary School	Kampala Bugorogoro Primary School	Sector Conditional Grant (Wage)	51,062	13,049
Kakoma Primary School	Kakoma Kakoma Primary School	Sector Conditional Grant (Wage)	37,952	12,001
Kampala Primary School	Kampala Kampala Primary School	Sector Conditional Grant (Wage)	44,485	15,108
Kawanda Muslim Primary School	Lwemibu Kawanda Muslim Primary School	Sector Conditional Grant (Wage)	29,506	6,109
Kirega Primary School	Kampala Kirega Primary School	Sector Conditional Grant (Wage)	18,164	6,149
Kiribedda Muslim Primary School	Kakoma Kiribedda Muslim Primary School	Sector Conditional Grant (Wage)	42,651	13,234

**Vote:551 Sembabule District****Quarter2**

Kirowooza Primary School	Kampala Kirowooza Primary School	Sector Conditional Grant (Wage)	33,083	7,204
Kyakacunda PS	Makoole Kyakacunda PS	Sector Conditional Grant (Wage)	55,085	11,608
Kyeera PS	Lubaale Kyeera PS	Sector Conditional Grant (Wage)	90,093	20,165
Kyetume Primary School	Makoole Kyetume Primary School	Sector Conditional Grant (Wage)	31,249	8,171
Lubaale Primary School	Lubaale Lubaale Primary School	Sector Conditional Grant (Wage)	55,114	12,967
Lumegere Primary School	Lwemibu Lumegere Primary School	Sector Conditional Grant (Wage)	35,238	8,843
Lwembwera Primary School	Kakoma Lwembwera Primary School	Sector Conditional Grant (Wage)	17,744	18,014
Lwemiyaga P/S	Lwemibu Lwemiyaga P/S	Sector Conditional Grant (Wage)	80,814	22,590
Lwessankala Muslim Primary School	Lwessankala Lwessankala Muslim Primary School	Sector Conditional Grant (Wage)	60,294	12,809
Makoole primary school	Makoole Makoole primary school	Sector Conditional Grant (Wage)	61,588	13,105
Makukulu Muslim Primary School	Lwessankala Makukulu Muslim Primary School	Sector Conditional Grant (Wage)	37,703	6,982
Mayikalo Primary School	Lwessankala Mayikalo Primary School	Sector Conditional Grant (Wage)	54,213	14,417
Njalwe PS	Makoole Njalwe PS	Sector Conditional Grant (Wage)	50,938	13,011
Nkonge UMEA Primary School	Makoole Nkonge UMEA Primary School	Sector Conditional Grant (Wage)	27,618	8,659
Tangiriza P/School	Lwemibu Tangiriza primary school	Sector Conditional Grant (Wage)	80,059	17,341
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugorogoro PS	Kampala	Sector Conditional Grant (Non-Wage)	3,339	1,311
Kakoma PS	Kakoma	Sector Conditional Grant (Non-Wage)	3,256	1,007
Kampala PS	Kampala	Sector Conditional Grant (Non-Wage)	4,949	1,582
Kawanda Moslem PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,536	1,078

## Vote:551 Sembabule District

## Quarter2

Kiribedda PS	Kakoma	Sector Conditional Grant (Non-Wage)	3,939	1,049
Kirowooza PS	Kampala	Sector Conditional Grant (Non-Wage)	2,147	769
Lubaale PS	Lubaale	Sector Conditional Grant (Non-Wage)	2,481	1,211
Lumegere PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,635	1,168
Lwembwera PS	Lwessankala	Sector Conditional Grant (Non-Wage)	1,980	731
Lwemiyaga PS	Lwemibu	Sector Conditional Grant (Non-Wage)	4,531	1,361
Lwesankala PS	Lwessankala	Sector Conditional Grant (Non-Wage)	2,786	866
Makukulu Islamic PS	Lwessankala	Sector Conditional Grant (Non-Wage)	2,509	895
Njalwe PS	Makoole	Sector Conditional Grant (Non-Wage)	3,468	1,109
St. Joseph's Kireega PS	Kampala	Sector Conditional Grant (Non-Wage)	2,671	0
Tangiriza PS	Lwemibu	Sector Conditional Grant (Non-Wage)	3,331	1,166
Kyakacunda PS	Makoole Kyakacunda PS	Sector Conditional Grant (Non-Wage)	3,035	1,149
Kyeera PS	Lubaale Kyeera PS	Sector Conditional Grant (Non-Wage)	6,376	2,013
Kyetume PS	Makoole Kyetume PS	Sector Conditional Grant (Non-Wage)	2,276	904
Makoole PS	Makoole Makoole	Sector Conditional Grant (Non-Wage)	6,535	2,089
Mayikalo PS	Lwessankala Mayikalo ps	Sector Conditional Grant (Non-Wage)	4,121	1,425
Nkonge Umea PS	Makoole Nkonge ps	Sector Conditional Grant (Non-Wage)	2,420	735
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>24,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a lined latrine at Kawanda Muslim PS	Lubaale	Sector Conditional Grant (Non-Wage)	12,000	0
Construction of a lined latrine at Kyetume PS	Makoole	Sector Conditional Grant (Non-Wage)	12,000	0
<b>Programme : Secondary Education</b>			<b>360,567</b>	<b>18,960</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>360,567</b>	<b>18,960</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lwemiyaga ss	Lwemibu Lwemiyaga ss	Sector Conditional Grant (Wage)	300,603	0

## Vote:551 Sembabule District

## Quarter2

Item : 263367 Sector Conditional Grant (Non-Wage)				
Lwemiyaga SS	Lwemibu Lwemiyaga SS	Sector Conditional Grant (Non-Wage)	59,964	18,960
<b>Sector : Health</b>			<b>174,899</b>	<b>88,140</b>
<b>Programme : Primary Healthcare</b>			<b>174,899</b>	<b>88,140</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>174,899</b>	<b>88,140</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kampala HC II	Kampala Kampala HC II	Sector Conditional Grant (Wage)	17,203	2,891
Keizooba HC II	Lwessankala Keizooba HC II	Sector Conditional Grant (Wage)	10,024	8,482
Kyeera HC II	Lubaale Kyeera HC II	Sector Conditional Grant (Wage)	16,752	5,030
Lwemiyaga HC III	Lwemibu Lwemiyaga HC III	Sector Conditional Grant (Wage)	117,537	55,459
Makoole HC II	Makoole Makoole HC II	Sector Conditional Grant (Wage)	13,383	6,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kampala HC II	Kampala Kampala HC II	Sector Conditional Grant (Non-Wage)	0	1,013
Keizoba HC II	Lwessankala Keizoba HC II	Sector Conditional Grant (Non-Wage)	0	1,013
Kyeera HC II	Lubaale Kyeera HC II	Sector Conditional Grant (Non-Wage)	0	1,013
Lwemiyaga HC III	Lwemibu Lwemiyaga HC III	Sector Conditional Grant (Non-Wage)	0	5,534
Makoole HC II	Makoole Makoole HC II	Sector Conditional Grant (Non-Wage)	0	1,013
<b>Sector : Water and Environment</b>			<b>55,950</b>	<b>133</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,950</b>	<b>133</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>133</b>
Item : 312104 Other Structures				
Construct a 5,000 CM Valley Tank	Lubaale Bwamuseta	Sector Development Grant	55,950	133
<b>LCIII : Mateete Sub County</b>			<b>3,318,674</b>	<b>145,501</b>
<b>Sector : Works and Transport</b>			<b>19,310</b>	<b>10,000</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>19,310</b>	<b>10,000</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>19,310</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				

**Vote:551 Sembabule District****Quarter2**

Mateete (Bukaana-Kakoni 5 KM)	Nakagango Bukaana-Kanoni	Sector Conditional Grant (Non-Wage)	19,310	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>10,000</b>
Item : 263101 LG Conditional grants (Current)				
Additional works Movement -Kasaana -Kinywamazzi road (Allowances)	Nakagango	Other Transfers from Central Government	0	0
Allowances for Kyebongotoko - Kinoni Road	Manyama	Other Transfers from Central Government	0	0
Extra Works on Movement -Kasaana - Kinywa Mazzi Road	Kayunga	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kinoni Lusaalira Kyogya Road	Mitete	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kyebongotoko-Kinoni Road	Manyama	Other Transfers from Central Government	0	0
Fuel and Lubricants for Mateete-Manyama Road	Manyama	Other Transfers from Central Government	0	0
Fuel and Lubricants for Mitete-Kinoni Road	Mitete	Other Transfers from Central Government	0	0
Fuel and Lubricants for Nankondo-Namiwunda Road	Kasambya	Other Transfers from Central Government	0	0
Staff Allowance for Mitete-Kinoni-Road	Mitete	Other Transfers from Central Government	0	0
Staff Allowances for Grading of Mateete -Nankodo-Namiwunda Road	Kayunga	Other Transfers from Central Government	0	0
Staff allowances for Kinoni -Lusaalira Kyogya Road	Mitete	Other Transfers from Central Government	0	0
Staff allowances for Mateete-Manyama Road	Manyama	Other Transfers from Central Government	0	0
Staff Allowances for Mechanized Routine Maintenance works of Movement- Kasaana -Kinywamazzi	Kayunga Mateete	Sector Development Grant	0	3,521
Staff allowances for maintenance of Movement -Kasana-Kinywamazzi	Nakagango Nakagongo- Kayunga	Other Transfers from Central Government	0	6,479
<b>Sector : Education</b>			<b>3,197,764</b>	<b>96,370</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,881,027</b>	<b>32,688</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,881,027</b>	<b>32,688</b>

## Vote:551 Sembabule District

## Quarter2

Item : 263366 Sector Conditional Grant (Wage)				
Birimuye Kiryabulo P/S	Kayunga Birimuye Kiryabulo P/S	Sector Conditional Grant (Wage)	36,212	0
Bugenge P/S	Kayunga Bugenge P/S	Sector Conditional Grant (Wage)	64,345	0
Bukaana Muslim Primary School	Nakagango Bukaana Muslim Primary School	Sector Conditional Grant (Wage)	83,809	0
Bukulula Mawogola P/S	Nakagango Bukulula Mawogola P/S	Sector Conditional Grant (Wage)	89,806	0
Kakoni Islamic Primary School	Nakagango Kakoni Islamic Primary School	Sector Conditional Grant (Wage)	38,494	0
Kalububbu Muslim P/S	Kasambya Kalububbu Muslim P/S	Sector Conditional Grant (Wage)	118,475	0
Kalukungu P/S	Mitete Kalukungu P/S	Sector Conditional Grant (Wage)	90,353	0
Kanyogoga C/U P/S	Mitete Kanyogoga C/U P/S	Sector Conditional Grant (Wage)	26,189	0
Kasambya Moslem P/S	Kasambya Kasambya Moslem P/S	Sector Conditional Grant (Wage)	43,653	0
Katimba RC P/S	Manyama Katimba RC P/S	Sector Conditional Grant (Wage)	96,457	0
Katimba UMEA P/S	Manyama Katimba UMEA P/S	Sector Conditional Grant (Wage)	25,548	0
Katyaza Muslim P/S	Nakagango Katyaza Muslim P/S	Sector Conditional Grant (Wage)	76,280	0
Kayunga Muslim P/S	Manyama Kayunga Muslim P/S	Sector Conditional Grant (Wage)	60,263	0
Kayunga R/C P/S	Kayunga Kayunga R/C P/S	Sector Conditional Grant (Wage)	26,609	0
Kibengo P/S	Kasambya Kibengo P/S	Sector Conditional Grant (Wage)	95,752	0
Kibulala P/S	Kasambya Kibulala P/S	Sector Conditional Grant (Wage)	92,194	0
Kitagabana P/S	Kayunga Kitagabana P/S	Sector Conditional Grant (Wage)	56,639	0
Kyamuganga UMEA Primary School	Nakagango Kyamuganga UMEA Primary School	Sector Conditional Grant (Wage)	44,736	0
Kyangabataayi P/S	Mitete Kyangabataayi P/S	Sector Conditional Grant (Wage)	58,456	0



**Vote:551 Sembabule District****Quarter2**

Kyebongotoko Islamic P/S	Manyama Kyebongotoko Islamic P/S	Sector Conditional Grant (Wage)	45,036	0
Kyebongotoko P/S	Manyama Kyebongotoko P/S	Sector Conditional Grant (Wage)	96,567	0
Kyogya Muslim P/S	Mitete Kyogya Muslim P/S	Sector Conditional Grant (Wage)	39,955	0
Lusaalira Muslim P/S	Kasambya Lusaalira Muslim P/S	Sector Conditional Grant (Wage)	83,825	0
Lwembogo Community Primary School	Kasambya Lwembogo Community Primary School	Sector Conditional Grant (Wage)	56,247	0
Lwemisege P/S	Manyama Lwemisege P/S	Sector Conditional Grant (Wage)	54,053	0
Manyama C/U P/S	Manyama Manyama C/U P/S	Sector Conditional Grant (Wage)	27,681	0
Manyama Community P/S	Manyama Manyama Community P/S	Sector Conditional Grant (Wage)	19,847	0
Mbale Islamic P/S	Nakagango Mbale Islamic P/S	Sector Conditional Grant (Wage)	47,981	0
Mirambi UMEA P/S	Nakagango Mirambi UMEA P/S	Sector Conditional Grant (Wage)	19,847	0
Misojja Lwazi SDA P/S	Nakagango Misojja Lwazi SDA P/S	Sector Conditional Grant (Wage)	56,149	0
Misojjo R/C P/S	Nakagango Misojjo R/C P/S	Sector Conditional Grant (Wage)	64,522	0
Mitete Muslim P/S	Mitete Mitete Muslim P/S	Sector Conditional Grant (Wage)	62,591	0
Nkandwa P/S	Kayunga Nkandwa P/S	Sector Conditional Grant (Wage)	31,249	0
Nsangala P/S	Manyama Nsangala P/S	Sector Conditional Grant (Wage)	103,082	0
Nsumba COU P/S	Nakagango Nsumba COU P/S	Sector Conditional Grant (Wage)	79,976	0
Nsumba United P/S	Nakagango Nsumba United P/S	Sector Conditional Grant (Wage)	84,735	0
St Andrews Mitete P/S	Mitete St Andrews Mitete P/S	Sector Conditional Grant (Wage)	117,773	0
St Francis Lusaalira Primary School	Kasambya St Francis Lusaalira Primary School	Sector Conditional Grant (Wage)	87,425	0
St Jude Kabasanda PS	Kasambya St Jude Kabasanda PS	Sector Conditional Grant (Wage)	100,875	0
St. Jude Kijju P/S	Mitete St. Jude Kijju P/S	Sector Conditional Grant (Wage)	21,602	0

**Vote:551 Sembabule District****Quarter2**

St. Kizito Luuma P/S	Manyama St. Kizito Luuma P/S	Sector Conditional Grant (Wage)	60,800	0
St. Mark Bituntu P/S	Kayunga St. Mark Bituntu P/S	Sector Conditional Grant (Wage)	126,462	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugenge PS	Kayunga Bugenge PS	Sector Conditional Grant (Non-Wage)	4,026	1,568
Bukaana Muslim PS	Nakagango Bukaana Muslim PS	Sector Conditional Grant (Non-Wage)	4,432	0
Bukulula Mawogola PS	Nakagango Bukulula Mawogola PS	Sector Conditional Grant (Non-Wage)	6,045	0
Kakoni Islamic PS	Nakagango Kakoni Islamic PS	Sector Conditional Grant (Non-Wage)	3,301	0
Kalububbu Moslem PS	Kasambya Kalububbu Moslem PS	Sector Conditional Grant (Non-Wage)	5,321	2,160
Kalukungu PS	Mitete Kalukungu PS	Sector Conditional Grant (Non-Wage)	5,351	0
Kanyogoga C.O.U PS	Mitete Kanyogoga C.O.U PS	Sector Conditional Grant (Non-Wage)	2,937	0
Kasambya Moslem PS	Kasambya Kasambya Moslem PS	Sector Conditional Grant (Non-Wage)	2,755	923
Katimba PS	Manyama Katimba PS	Sector Conditional Grant (Non-Wage)	6,125	1,903
Katimba Umea PS	Manyama Katimba Umea PS	Sector Conditional Grant (Non-Wage)	1,866	762
Katyaza Muslim PS	Nakagango Katyaza Muslim PS	Sector Conditional Grant (Non-Wage)	4,425	0
Kayunga Muslim PS	Kayunga Kayunga Muslim PS	Sector Conditional Grant (Non-Wage)	3,726	1,458
Kayunga R/C PS	Kayunga Kayunga R/C PS	Sector Conditional Grant (Non-Wage)	2,585	833
Kibengo PS	Kasambya Kibengo PS	Sector Conditional Grant (Non-Wage)	6,801	2,153
Kitagabana PS	Kayunga Kitagabana PS	Sector Conditional Grant (Non-Wage)	3,871	1,209
Kyamuganga Umea PS	Nakagango Kyamuganga Umea PS	Sector Conditional Grant (Non-Wage)	4,144	0
Kyangabataayi Muslim PS	Kasambya Kyangabataayi Muslim PS	Sector Conditional Grant (Non-Wage)	4,258	1,230
Kyebongotoko PS	Manyama Kyebongotoko PS	Sector Conditional Grant (Non-Wage)	4,303	1,711

**Vote:551 Sembabule District****Quarter2**

Kyebongotoko Islamic PS	Manyama Kyebongotoko Islamic PS	Sector Conditional Grant (Non-Wage)	2,253	1,599
Kyogya Muslim PS	Mitete Kyogya Muslim PS	Sector Conditional Grant (Non-Wage)	3,005	0
Lusaalira Muslim PS	Kasambya Lusaalira Muslim PS	Sector Conditional Grant (Non-Wage)	5,913	2,055
Lwembogo Comm PS	Kasambya Lwembogo Comm PS	Sector Conditional Grant (Non-Wage)	4,174	861
Lwemisege PS	Manyama Lwemisege PS	Sector Conditional Grant (Non-Wage)	2,572	1,311
Manyama C/U PS	Manyama Manyama C/U PS	Sector Conditional Grant (Non-Wage)	1,623	709
Manyama Community PS	Manyama Manyama Community PS	Sector Conditional Grant (Non-Wage)	2,178	938
Mbale Islamic PS	Nakagango Mbale Islamic PS	Sector Conditional Grant (Non-Wage)	3,772	0
Mirambi Umea PS	Kayunga Mirambi Umea PS	Sector Conditional Grant (Non-Wage)	2,033	697
Misojo Lwazi SDA PS	Nakagango Misojo Lwazi SDA PS	Sector Conditional Grant (Non-Wage)	4,387	0
Misojo R/C PS	Nakagango Misojo R/C PS	Sector Conditional Grant (Non-Wage)	4,782	0
Mitete Muslim PS	Mitete Mitete Muslim PS	Sector Conditional Grant (Non-Wage)	5,349	0
Nkandwa PS	Kayunga Nkandwa PS	Sector Conditional Grant (Non-Wage)	3,149	914
Nsangala PS	Manyama Nsangala PS	Sector Conditional Grant (Non-Wage)	5,154	0
Nsumba C/U PS	Nakagango Nsumba C/U PS	Sector Conditional Grant (Non-Wage)	5,070	0
Nsumba United PS	Nakagango Nsumba United PS	Sector Conditional Grant (Non-Wage)	4,121	0
St. Andrew's Mitete PS	Mitete St. Andrew's Mitete PS	Sector Conditional Grant (Non-Wage)	5,609	0
St. John Bosco Kibulala PS	Kasambya St. John Bosco Kibulala PS	Sector Conditional Grant (Non-Wage)	4,098	1,399
St. Jude Kabasanda PS	Kasambya St. Jude Kabasanda PS	Sector Conditional Grant (Non-Wage)	2,352	838
St. Kizito Luuma PS	Manyama St. Kizito Luuma PS	Sector Conditional Grant (Non-Wage)	3,286	0
St. Francis Lusaalira PS	Kasambya St. Francis Lusaalira PS	Sector Conditional Grant (Non-Wage)	4,707	1,715

## Vote:551 Sembabule District

## Quarter2

St.Jude Kijju PS	Kasambya St.Jude Kijju PS	Sector Conditional Grant (Non-Wage)	1,745	704
St.Jude Nakasenyi PS	Manyama St.Jude Nakasenyi PS	Sector Conditional Grant (Non-Wage)	4,683	1,470
St.Mark Bituntu PS	Kayunga St.Mark Bituntu PS	Sector Conditional Grant (Non-Wage)	6,186	1,568
<b>Programme : Secondary Education</b>			<b>316,738</b>	<b>63,682</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>316,738</b>	<b>63,682</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mawogola High SS	Kayunga Mawogola High SS	Sector Conditional Grant (Wage)	131,805	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mawogola High	Kayunga Mawogola High	Sector Conditional Grant (Non-Wage)	75,374	19,768
St Andrews Miteete	Mitete St Andrews Miteete	Sector Conditional Grant (Non-Wage)	35,244	8,766
St Paul Citizens	Mitete St Paul Citizens	Sector Conditional Grant (Non-Wage)	74,315	35,148
<b>Sector : Health</b>			<b>66,150</b>	<b>38,722</b>
<b>Programme : Primary Healthcare</b>			<b>66,150</b>	<b>38,722</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,801</b>
Item : 263104 Transfers to other govt. units (Current)				
St Lucien Katimba H/C III	Manyama St Lucien Katimba H/C III	Sector Conditional Grant (Non-Wage)	0	2,801
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>66,150</b>	<b>35,921</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabundi HC II	Nakagango Kabundi HC II	Sector Conditional Grant (Wage)	10,498	6,249
Kayunga HC II	Kayunga Kayunga HC II	Sector Conditional Grant (Wage)	20,804	10,441
Kibengo HC II	Kasambya Kibengo HC II	Sector Conditional Grant (Wage)	21,268	8,726
Mitete HC II	Mitete Mitete HC II	Sector Conditional Grant (Wage)	13,581	6,809
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabundi HC II	Nakagango Kabundi HC II	Sector Conditional Grant (Non-Wage)	0	834
Kayunga HC II	Kayunga Kayunga HC II	Sector Conditional Grant (Non-Wage)	0	834
Kibengo HC II	Kasambya Kibengo HC II	Sector Conditional Grant (Non-Wage)	0	1,013

## Vote:551 Sembabule District

## Quarter2

Mitete HC II	Mitete Mitete HC II	Sector Conditional Grant (Non-Wage)	0	1,013
<b>Sector : Water and Environment</b>			<b>35,451</b>	<b>409</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>35,451</b>	<b>409</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,451</b>	<b>409</b>
Item : 312104 Other Structures				
Rehabilitate Boreholes in th subcounty	Kasambya	Sector Development Grant	35,451	409
<b>LCIII : Lugusulu Sub County</b>			<b>2,285,044</b>	<b>118,863</b>
<b>Sector : Works and Transport</b>			<b>13,011</b>	<b>10,084</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>13,011</b>	<b>10,084</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>13,011</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lugusulu (Kisalabaga- Lwebifeera 8KM)	Kawanda Kisalabaga - Lwebifeera	Sector Conditional Grant (Non-Wage)	13,011	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>10,084</b>
Item : 263101 LG Conditional grants (Current)				
Allowances for Grading of Lugusuulu - Kanjunju	Keiratsya	Other Transfers from Central Government	0	0
Fuel and Lubricants -Lugusuulu- Kagali Road	Mussi	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kitahira - Kabingo Road	Mitima	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kyabi- Lugusuulu Road	Kawanda	Other Transfers from Central Government	0	0
Fuel and Lubricants for Lugusuulu- Kanjunju Road	Keiratsya	Other Transfers from Central Government	0	0
Fuel and Lubricants for Nabitanga- lwem-lutunku-biseesa	Kawanda	Other Transfers from Central Government	0	0
Mechanized Routine maintenance of Nsambya -Lugusuulu Road	Keiratsya	Other Transfers from Central Government	0	0
Staff Allowance for Lutunku- Biseese& Nabitanga-Lwemiyaga Road	Kawanda	Other Transfers from Central Government	0	0

## Vote:551 Sembabule District

## Quarter2

Staff allowances for Kyabi-Lugusuulu Road	Kawanda	Other Transfers from Central Government	0	0
Staff Allowances for Lugusuulu-Kagali Road	Mussi	Other Transfers from Central Government	0	0
Staff allowances for Mitima-Kitahira-Kabingo Road	Mitima	Other Transfers from Central Government	0	0
Staff Allowances for Maintenance of Nsambya-Lugusuulu Road	Lwentare Lugusuulu	Other Transfers from Central Government	0	10,084
<b>Sector : Education</b>			<b>1,981,741</b>	<b>57,016</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,643,080</b>	<b>26,325</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,643,080</b>	<b>26,325</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kairasya Primary School	Keiratsya	Sector Conditional Grant (Wage)	494,887	0
St. Maria Assumpta Lukwasi Primary	Kawanda	Sector Conditional Grant (Wage)	38,164	0
Birimirire P/S	Mitima Birimirire P/S	Sector Conditional Grant (Wage)	61,577	0
Kabaarekeera P/S	Mussi Kabaarekeera P/S	Sector Conditional Grant (Wage)	49,017	0
Kagango Primary School	Lwentare Kagango Primary School	Sector Conditional Grant (Wage)	48,505	0
kairasya P/S	Keiratsya kairasya P/S	Sector Conditional Grant (Wage)	34,333	0
Kanjunjun Primary School	Keiratsya Kanjunjun Primary School	Sector Conditional Grant (Wage)	23,242	0
Kasongi P/S	Kawanda Kasongi P/S	Sector Conditional Grant (Wage)	77,833	0
Katikamu P/S	Kawanda Katikamu P/S	Sector Conditional Grant (Wage)	25,793	0
Kawanda Primary School	Kawanda Kawanda Primary School	Sector Conditional Grant (Wage)	98,433	0
Kitahira	Mitima Kitahira	Sector Conditional Grant (Wage)	52,117	0
Kyabalesa P/S	Kawanda Kyabalesa P/S	Sector Conditional Grant (Wage)	44,973	0
Kyabi Primary School	Kawanda Kyabi Primary School	Sector Conditional Grant (Wage)	60,730	0
Kyamabogo C.O.U P/S	Kawanda Kyamabogo C.O.U P/S	Sector Conditional Grant (Wage)	70,444	0

**Vote:551 Sembabule District****Quarter2**

Kyamabogo Muslim P/S	Kawanda Kyamabogo Muslim P/S	Sector Conditional Grant (Wage)	51,517	0
Lugusulu Primary School	Mussi Lugusulu Primary School	Sector Conditional Grant (Wage)	56,653	0
Lutunku Kaguta	Kawanda Lutunku Kaguta	Sector Conditional Grant (Wage)	7,871	0
Lwentale P/S	Lwentare Lwentale P/S	Sector Conditional Grant (Wage)	31,494	0
Mbuye Muslim P/S	Kawanda Mbuye Muslim P/S	Sector Conditional Grant (Wage)	23,439	0
Mitima Primary School	Mitima Mitima Primary School	Sector Conditional Grant (Wage)	37,195	0
Mussi Primary School	Mussi Mussi Primary School	Sector Conditional Grant (Wage)	36,473	0
Nabinoga Primary School	Kawanda Nabinoga Primary School	Sector Conditional Grant (Wage)	61,684	0
Nakatere Primary School	Mussi Nakatere Primary School	Sector Conditional Grant (Wage)	20,180	0
Serinya Primary School	Lwentare Serinya Primary School	Sector Conditional Grant (Wage)	17,282	0
St. Maria Assumpta Lukwaasi Primary School	Kawanda St. Maria Assumpta Lukwaasi Primary School	Sector Conditional Grant (Wage)	38,164	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Birimirire PS	Mitima Birimirire PS	Sector Conditional Grant (Non-Wage)	2,937	961
Kabaarekeera PS	Mussi Kabaarekeera PS	Sector Conditional Grant (Non-Wage)	4,220	1,290
Kagango PS	Lwentare Kagango PS	Sector Conditional Grant (Non-Wage)	4,379	1,213
Kairasya PS	Keiratsya Kairasya PS	Sector Conditional Grant (Non-Wage)	2,587	835
Kanjunju PS	Keiratsya Kanjunju PS	Sector Conditional Grant (Non-Wage)	1,980	866
Kasongi PS	Lwentare Kasongi PS	Sector Conditional Grant (Non-Wage)	3,445	914
Katikamu PS	Kawanda Katikamu PS	Sector Conditional Grant (Non-Wage)	1,881	616
Kawanda PS	Kawanda Kawanda PS	Sector Conditional Grant (Non-Wage)	6,489	2,410
Kitahira PS	Mitima Kitahira PS	Sector Conditional Grant (Non-Wage)	3,825	1,190
Kyabalessa PS	Kawanda Kyabalessa PS	Sector Conditional Grant (Non-Wage)	3,301	1,054

**Vote:551 Sembabule District****Quarter2**

Kyabi PS	Kawanda Kyabi PS	Sector Conditional Grant (Non-Wage)	4,706	1,342
Kyamabogo C/U PS	Kawanda Kyamabogo C/U PS	Sector Conditional Grant (Non-Wage)	2,944	1,164
Kyamabogo Muslim PS	Kawanda Kyamabogo Muslim PS	Sector Conditional Grant (Non-Wage)	2,861	1,073
Lugusulu PS	Mussi Lugusulu PS	Sector Conditional Grant (Non-Wage)	3,886	1,125
Lukwasi PS	Kawanda Lukwasi PS	Sector Conditional Grant (Non-Wage)	3,127	792
Lutunku Kaguta PS	Kawanda Lutunku Kaguta PS	Sector Conditional Grant (Non-Wage)	6,452	1,984
Lwentale PS	Lwentare Lwentale PS	Sector Conditional Grant (Non-Wage)	2,565	997
Mbuye PS	Kawanda Mbuye PS	Sector Conditional Grant (Non-Wage)	2,178	1,009
Mitima PS	Mitima Mitima PS	Sector Conditional Grant (Non-Wage)	2,648	854
Mussi PS	Mussi Mussi PS	Sector Conditional Grant (Non-Wage)	3,476	1,021
Nabinoga PS	Kawanda Nabinoga PS	Sector Conditional Grant (Non-Wage)	4,774	1,639
Nakatere PS	Mussi Nakatere PS	Sector Conditional Grant (Non-Wage)	2,618	819
Serinya PS	Lwentare Serinya PS	Sector Conditional Grant (Non-Wage)	3,802	1,156
<b>Programme : Secondary Education</b>			<b>150,387</b>	<b>16,624</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>150,387</b>	<b>16,624</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kawanda COU SS	Kawanda Kawanda COU SS	Sector Conditional Grant (Wage)	115,160	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kawanda COU SS	Kawanda Kawanda COU SS	Sector Conditional Grant (Non-Wage)	35,227	16,624
<b>Programme : Skills Development</b>			<b>188,274</b>	<b>14,066</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>188,274</b>	<b>14,066</b>
Item : 263366 Sector Conditional Grant (Wage)				
Lutunku Polytechnic	Kawanda Lutunku community Polytechnic	Sector Conditional Grant (Wage)	146,076	0
Item : 263367 Sector Conditional Grant (Non-Wage)				



**Vote:551 Sembabule District****Quarter2**

Lutunku Polytechnic	Kawanda Lutunku	Sector Conditional Grant (Non-Wage)	42,198	14,066
<b>Sector : Health</b>			<b>147,292</b>	<b>51,724</b>
<i>Programme : Primary Healthcare</i>			<b>147,292</b>	<b>51,724</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>147,292</b>	<b>51,724</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kagango HC II	Lwentare Kagango HC II	Sector Conditional Grant (Wage)	10,881	5,558
Kyabi HC III	Kawanda Kyabi HC III	Sector Conditional Grant (Wage)	109,645	23,216
Lugusulu HC II	Mussi Lugusulu	Sector Conditional Grant (Wage)	13,383	6,731
Mitima HC II	Mitima Mitima HC II	Sector Conditional Grant (Wage)	13,383	6,692
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kagango HC II	Lwentare Kagango HC II	Sector Conditional Grant (Non-Wage)	0	1,013
Kyabi HC III	Kawanda Kyabi HC III	Sector Conditional Grant (Non-Wage)	0	5,534
Lugusulu HC II	Mussi Lugusulu HC II	Sector Conditional Grant (Non-Wage)	0	2,980
<b>Sector : Water and Environment</b>			<b>143,000</b>	<b>39</b>
<i>Programme : Rural Water Supply and Sanitation</i>			<b>143,000</b>	<b>39</b>
Capital Purchases				
<i>Output : Borehole drilling and rehabilitation</i>			<b>143,000</b>	<b>39</b>
Item : 312104 Other Structures				
consultancy	Keiratsya	Sector Development Grant	21,000	0
borehole drilling	Mussi lugusulu Trading centre	Sector Development Grant	122,000	39
<b>LCIII : Mijwala Sub County</b>			<b>1,816,322</b>	<b>26,369</b>
<b>Sector : Works and Transport</b>			<b>11,110</b>	<b>8,926</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>11,110</b>	<b>8,926</b>
Lower Local Services				
<i>Output : Community Access Road Maintenance (LLS)</i>			<b>11,110</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Mijwala (Milowa-Kasekera-Bukoto mosque-Kabagalame 7Km)	Kidokolo Kasekera- Kabagarama	Sector Conditional Grant (Non-Wage)	11,110	0
<i>Output : District Roads Maintenance (URF)</i>			<b>0</b>	<b>8,926</b>

## Vote:551 Sembabule District

## Quarter2

Item : 263101 LG Conditional grants (Current)				
Fuel and Lubricants for Nambirizi - Nakayaga Road	Nsoga	Other Transfers from Central Government	0	0
Grading of Sembabule-Nankondo-Lwebitakuli road	Kidokolo	Other Transfers from Central Government	0	0
Staff Allowances for Maintaining Sembabule-Nambirizi- Lwebitakuli	Kidokolo	Other Transfers from Central Government	0	8,926
Staff Allowances Nambirizi-Nakayaga Road	Nsoga	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>1,680,550</b>	<b>5,135</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,307,780</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,252,020</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Kizito kandi Nanseko ps	Mabindo	Sector Conditional Grant (Wage)	77,325	0
Bugaba Islamic	Nsoga Bugaba Islamic	Sector Conditional Grant (Wage)	56,632	0
Gentebe Primary School	Kidokolo Gentebe Primary School	Sector Conditional Grant (Wage)	43,295	0
Kawanga Primary School	Mabindo Kawanga Primary School	Sector Conditional Grant (Wage)	31,252	0
Kidokolo Primary School	Kidokolo Kidokolo Primary School	Sector Conditional Grant (Wage)	31,252	0
Kinoni Islamic Primary School	Mabindo Kinoni Islamic Primary School	Sector Conditional Grant (Wage)	70,438	0
Kinyansi Primary School	Mabindo Kinyansi Primary School	Sector Conditional Grant (Wage)	35,267	0
Kisindi Parents SDA Primary School	Nsoga Kisindi Parents SDA Primary School	Sector Conditional Grant (Wage)	31,252	0
Kisindi Primary School	Nsoga Kisindi Primary School	Sector Conditional Grant (Wage)	51,283	0
Kyamayiba Primary School	Nsoga Kyamayiba Primary School	Sector Conditional Grant (Wage)	55,894	0
Kyanika Primary School	Kidokolo Kyanika Primary School	Sector Conditional Grant (Wage)	61,226	0

**Vote:551 Sembabule District****Quarter2**

Kyatuula Primary School	Nsoga Kyatuula Primary School	Sector Conditional Grant (Wage)	69,481	0
Lugazi Umea Primary School	Nsoga Lugazi Umea Primary School	Sector Conditional Grant (Wage)	25,551	0
Lugusulu Community Primary School	Nsoga Lugusulu Community Primary School	Sector Conditional Grant (Wage)	53,684	0
Lwabaana Primary School	Nsoga Lwabaana Primary School	Sector Conditional Grant (Wage)	63,905	0
Mabindo C.O.U Primary School	Mabindo Mabindo C.O.U Primary School	Sector Conditional Grant (Wage)	44,775	0
Nabusajja Primary School	Kidokolo Nabusajja Primary School	Sector Conditional Grant (Wage)	25,551	0
Nambiriizi R/C Primary School	Nsoga Nambiriizi R/C Primary School	Sector Conditional Grant (Wage)	48,355	0
Nambirizi Muslim Primary School	Nsoga Nambirizi Muslim Primary School	Sector Conditional Grant (Wage)	72,135	0
Ssedde Kyakasengejje PS	Nsoga Ssedde Kyakasengejje PS	Sector Conditional Grant (Wage)	25,551	0
St Kizito Kandi Nanseko	Mabindo St Kizito Kandi Nanseko	Sector Conditional Grant (Wage)	77,325	0
St. Jude Busheka Primary School	Nsoga St. Jude Busheka Primary School	Sector Conditional Grant (Wage)	59,504	0
St.Charles Kasaalu Primary School	Mabindo St.Charles Kasaalu Primary School	Sector Conditional Grant (Wage)	61,643	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugaba Islamic PS	Nsoga Bugaba Islamic PS	Sector Conditional Grant (Non-Wage)	4,235	0
Gentebe PS	Nsoga Gentebe PS	Sector Conditional Grant (Non-Wage)	4,311	0
Kawanga PS	Mabindo Kawanga PS	Sector Conditional Grant (Non-Wage)	3,643	0
Kidokolo PS	Kidokolo Kidokolo PS	Sector Conditional Grant (Non-Wage)	2,997	0
Kikoma PS	Mabindo Kikoma PS	Sector Conditional Grant (Non-Wage)	3,688	0
Kinoni Islamic PS	Mabindo Kinoni Islamic PS	Sector Conditional Grant (Non-Wage)	3,567	0
Kinyansi PS	Mabindo Kinyansi PS	Sector Conditional Grant (Non-Wage)	2,997	0

## Vote:551 Sembabule District

## Quarter2

Kisindi Parents PS	Nsoga Kisindi Parents PS	Sector Conditional Grant (Non-Wage)	2,170	0
Kisindi PS	Nsoga Kisindi PS	Sector Conditional Grant (Non-Wage)	3,764	0
Kyamayiba PS	Nsoga Kyamayiba PS	Sector Conditional Grant (Non-Wage)	4,668	0
Kyanika PS	Kidokolo Kyanika PS	Sector Conditional Grant (Non-Wage)	3,127	0
Kyatuula PS	Nsoga Kyatuula PS	Sector Conditional Grant (Non-Wage)	4,518	0
Lugazi Umea PS	Nsoga Lugazi Umea PS	Sector Conditional Grant (Non-Wage)	2,284	0
Lugusulu Comm PS	Nsoga Lugusulu Comm PS	Sector Conditional Grant (Non-Wage)	2,748	0
Lwabaana PS	Nsoga Lwabaana PS	Sector Conditional Grant (Non-Wage)	4,258	0
Mabindo C.O.U PS	Mabindo Mabindo C.O.U PS	Sector Conditional Grant (Non-Wage)	3,164	0
Nabusajja PS	Nsoga Nabusajja PS	Sector Conditional Grant (Non-Wage)	2,937	0
Nambirizi Moslem PS	Nsoga Nambirizi Moslem PS	Sector Conditional Grant (Non-Wage)	4,455	0
Nambirizi R/C PS	Nsoga Nambirizi R/C PS	Sector Conditional Grant (Non-Wage)	2,390	0
Ssedde Kyakasengejje PS	Nsoga Ssedde Kyakasengejje PS	Sector Conditional Grant (Non-Wage)	2,512	0
St Charles Kasaalu PS	Mabindo St Charles Kasaalu PS	Sector Conditional Grant (Non-Wage)	3,369	0
St Jude Busheka PS	Nsoga St Jude Busheka PS	Sector Conditional Grant (Non-Wage)	3,089	0
St.Kizito Kandi Nanseko PS	Mabindo St.Kizito Kandi Nanseko PS	Sector Conditional Grant (Non-Wage)	4,554	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>55,760</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of a two class room Block at Gentebbe Primary School	Kidokolo	Sector Development Grant	0	0
Construction of two classroom block with office and store at Gentebe PS	Kidokolo	Sector Conditional Grant (Non-Wage)	55,760	0
<b>Programme : Secondary Education</b>			<b>372,771</b>	<b>5,135</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>372,771</b>	<b>5,135</b>
Item : 263366 Sector Conditional Grant (Wage)				

## Vote:551 Sembabule District

## Quarter2

Uganda martyrs SS Kikoma	Mabindo Uganda martyrs SS Kikoma	Sector Conditional Grant (Wage)	355,467	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martyrs Kikoma	Mabindo Uganda Martyrs Kikoma	Sector Conditional Grant (Non-Wage)	17,304	5,135
<b>Sector : Health</b>			<b>33,261</b>	<b>11,950</b>
<b>Programme : Primary Healthcare</b>			<b>33,261</b>	<b>11,950</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>33,261</b>	<b>11,950</b>
Item : 263366 Sector Conditional Grant (Wage)				
Busheka HC II	Kidokolo Busheka HC II	Sector Conditional Grant (Wage)	12,967	3,385
Kasaalu HC II	Mabindo Kasaalu HC II	Sector Conditional Grant (Wage)	20,294	6,717
Item : 263367 Sector Conditional Grant (Non-Wage)				
Busheka HC II	Kidokolo Busheka HC II	Sector Conditional Grant (Non-Wage)	0	1,013
Kasaalu HC II	Mabindo Kasaalu HC II	Sector Conditional Grant (Non-Wage)	0	834
<b>Sector : Water and Environment</b>			<b>91,401</b>	<b>358</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>91,401</b>	<b>358</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>35,451</b>	<b>225</b>
Item : 312104 Other Structures				
Rehabilitate Boreholes in th subcounty	Mabindo	Sector Development Grant	35,451	225
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>133</b>
Item : 312104 Other Structures				
Construct a 5,000 CM Valley Tank	Nsoga Kyanika	Sector Development Grant	55,950	133
<b>LCIII : Ntuusi Sub County</b>			<b>1,295,450</b>	<b>335,675</b>
<b>Sector : Works and Transport</b>			<b>7,628</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>7,628</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>7,628</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi ( Kanoni-Lwemirama 7KM)	Bulongo Bigaga- Lumegere	Sector Conditional Grant (Non-Wage)	7,628	0
<b>Output : District Roads Maintainence (URF)</b>			<b>0</b>	<b>0</b>

## Vote:551 Sembabule District

## Quarter2

Item : 263101 LG Conditional grants (Current)				
Allowances for grading of Kakinga-Kirama Road	Nabitanga	Other Transfers from Central Government	0	0
Fuel and Lubricants for Kakinga-Kirama Road	Kyambogo	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>996,368</b>	<b>204,005</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>852,566</b>	<b>189,440</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>852,566</b>	<b>189,440</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabukongote PS	Bulongo	Sector Conditional Grant (Wage)	26,550	0
Bugoobe Primary School	Kabaale Bugoobe Primary School	Sector Conditional Grant (Wage)	25,701	6,427
Bukasa Primary School	Kyambogo Bukasa Primary School	Sector Conditional Grant (Wage)	65,361	17,091
Gantaama Primary School	Kyambogo Gantaama Primary School	Sector Conditional Grant (Wage)	14,299	7,046
Kabaale Ntuusi Primary School	Kabaale Kabaale Ntuusi Primary School	Sector Conditional Grant (Wage)	37,103	10,101
Kabukongote Primary School	Bulongo Kabukongote Primary School	Sector Conditional Grant (Wage)	43,809	11,347
Kakinga Primary School	Karushonshomezi Kakinga Primary School	Sector Conditional Grant (Wage)	38,876	13,285
Kanoni COU Primary School	Ntuusi Kanoni COU Primary School	Sector Conditional Grant (Wage)	50,938	11,619
Keishebwongera Primary School	Karushonshomezi Keishebwongera Primary School	Sector Conditional Grant (Wage)	25,701	4,487
Kirama Primary School	Kabaale Kirama Primary School	Sector Conditional Grant (Wage)	23,805	12,038
Kyattuba Primary School	Bulongo Kyattuba Primary School	Sector Conditional Grant (Wage)	37,103	7,966
Lukoma Primary School	Bulongo Lukoma Primary School	Sector Conditional Grant (Wage)	33,835	9,724
Meeru meeru Primary School	Ntuusi Meeru meeru Primary School	Sector Conditional Grant (Wage)	64,177	12,649

**Vote:551 Sembabule District****Quarter2**

Nabitanga Primary School	Nabitanga Nabitanga Primary School	Sector Conditional Grant (Wage)	64,343	16,633
Nabitanga PS	Nabitanga Nabitanga PS	Sector Conditional Grant (Wage)	61,684	0
Nsozi Primary School	Kyambogo Nsozi Primary School	Sector Conditional Grant (Wage)	37,103	8,665
Ntuusi Primary School	Bulongo Ntuusi Primary School	Sector Conditional Grant (Wage)	81,446	18,970
Sagazi Primary School	Ntuusi Sagazi Primary School	Sector Conditional Grant (Wage)	59,907	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Bugoobe PS	Kabaale Bugoobe PS	Sector Conditional Grant (Non-Wage)	2,102	861
Bukasa PS	Kyambogo Bukasa PS	Sector Conditional Grant (Non-Wage)	4,744	1,064
Gantaama PS	Kyambogo Gantaama PS	Sector Conditional Grant (Non-Wage)	1,904	590
Kabaale Ntuusi PS	Kabaale Kabaale Ntuusi PS	Sector Conditional Grant (Non-Wage)	2,246	823
Kabukongote PS	Bulongo Kabukongote PS	Sector Conditional Grant (Non-Wage)	4,599	2,431
Kakinga PS	Karushonshomezi Kakinga PS	Sector Conditional Grant (Non-Wage)	3,913	1,375
Kanoni C/U PS	Ntuusi Kanoni C/U PS	Sector Conditional Grant (Non-Wage)	4,182	1,187
Karuchonchomezi PS	Karushonshomezi Karuchonchomezi PS	Sector Conditional Grant (Non-Wage)	4,850	1,639
Keishebwongera PS	Karushonshomezi Keishebwongera PS	Sector Conditional Grant (Non-Wage)	2,398	900
Kirama PS	Kyambogo Kirama PS	Sector Conditional Grant (Non-Wage)	2,320	795
Kyattuba PS	Bulongo Kyattuba PS	Sector Conditional Grant (Non-Wage)	2,891	1,014
Lukoma PS	Bulongo Lukoma PS	Sector Conditional Grant (Non-Wage)	2,982	1,095
Lyengoma PS	Ntuusi Lyengoma PS	Sector Conditional Grant (Non-Wage)	2,140	785
Meeru Meeru PS	Ntuusi Meeru Meeru PS	Sector Conditional Grant (Non-Wage)	4,083	1,292
Nabitanga PS	Nabitanga Nabitanga PS	Sector Conditional Grant (Non-Wage)	4,782	1,665
Nsozi PS	Kyambogo Nsozi PS	Sector Conditional Grant (Non-Wage)	2,944	990
Ntuusi PS	Ntuusi Ntuusi PS	Sector Conditional Grant (Non-Wage)	4,688	1,760

**Vote:551 Sembabule District****Quarter2**

Sagazi PS	Ntuusi Sagazi PS	Sector Conditional Grant (Non-Wage)	3,058	1,125
<b>Programme : Secondary Education</b>			<b>143,802</b>	<b>14,565</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,802</b>	<b>14,565</b>
Item : 263366 Sector Conditional Grant (Wage)				
St Anne Ntuusi ss	Ntuusi St Anne Ntuusi ss	Sector Conditional Grant (Wage)	90,482	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Anne Ntuusi SS	Ntuusi St Anne Ntuusi SS	Sector Conditional Grant (Non-Wage)	53,320	14,565
<b>Sector : Health</b>			<b>235,504</b>	<b>131,511</b>
<b>Programme : Primary Healthcare</b>			<b>235,504</b>	<b>131,511</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>2,801</b>
Item : 263104 Transfers to other govt. units (Current)				
Ntuusi Disp R E H/CIII	Ntuusi Ntuusi Disp R E H/CIII	Sector Conditional Grant (Non-Wage)	0	2,801
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>235,504</b>	<b>128,711</b>
Item : 263366 Sector Conditional Grant (Wage)				
Bulongo HC II	Bulongo Bulongo HC II	Sector Conditional Grant (Wage)	6,692	3,385
Karushonshomezi HC II	Karushonshomezi Karushonshomezi HC II	Sector Conditional Grant (Wage)	6,692	1,673
Ntuusi HC IV	Ntuusi Ntuusi HC IV	Sector Conditional Grant (Wage)	222,121	109,638
Item : 263367 Sector Conditional Grant (Non-Wage)				
Ntuusi HC IV	Ntuusi Ntuusi HC IV	Sector Conditional Grant (Non-Wage)	0	14,014
<b>Sector : Water and Environment</b>			<b>55,950</b>	<b>158</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>55,950</b>	<b>158</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>55,950</b>	<b>158</b>
Item : 312104 Other Structures				
Construction of valley tank of 5000M3	Bulongo Bigaaga	Sector Development Grant	0	25
Construct a 5,000 CM Valley Tank	Karushonshomezi Bigaga	Sector Development Grant	55,950	133
<b>LCIII : Mateete Town Council</b>			<b>958,940</b>	<b>148,408</b>



**Vote:551 Sembabule District****Quarter2**

<b>Sector : Works and Transport</b>			<b>0</b>	<b>17,973</b>
<i>Programme : District, Urban and Community Access Roads</i>			<b>0</b>	<b>17,973</b>
Lower Local Services				
<i>Output : Urban unpaved roads Maintenance (LLS)</i>			<b>0</b>	<b>17,973</b>
Item : 263104 Transfers to other govt. units (Current)				
Fund Transfer to Mateete Town Council	Mateete	Other Transfers from Central Government	0	0
Transfer to Mateete Town Council Urban	Mateete Mateete Urban	Sector Development Grant	0	17,973
<b>Sector : Education</b>			<b>854,278</b>	<b>68,680</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>586,845</b>	<b>0</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>586,295</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kasaana Muslim Primary School	Mateete Kasaana Muslim Primary School	Sector Conditional Grant (Wage)	75,734	0
Mateete Moslem Primary School	Mateete Mateete Moslem Primary School	Sector Conditional Grant (Wage)	90,634	0
Mateete United Primary School	Mateete Mateete United Primary School	Sector Conditional Grant (Wage)	41,706	0
St Joseph Mateete Primary School	Mateete St Joseph Mateete Primary School	Sector Conditional Grant (Wage)	137,267	0
St Peters Mateete Primary School	Mateete St Peters Mateete Primary School	Sector Conditional Grant (Wage)	121,554	0
St. Herman Kasaana P/S	Mateete St. Herman Kasaana P/S	Sector Conditional Grant (Wage)	86,686	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kasaana Muslim PS	Mateete Kasaana Muslim PS	Sector Conditional Grant (Non-Wage)	3,559	0
Mateete Muslim PS	Mateete Mateete Muslim PS	Sector Conditional Grant (Non-Wage)	5,829	0
Mateete United PS	Mateete Mateete United PS	Sector Conditional Grant (Non-Wage)	2,223	0
St. Herman Kasaana PS	Mateete St. Herman Kasaana PS	Sector Conditional Grant (Non-Wage)	5,495	0
St. Joseph Mateete PS	Mateete St. Joseph Mateete PS	Sector Conditional Grant (Non-Wage)	8,122	0

## Vote:551 Sembabule District

## Quarter2

St.Peter's Mateete PS	Mateete St.Peter's Mateete PS	Sector Conditional Grant (Non-Wage)	7,484	0
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>550</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of retention for completion of construction of latrine at Mateete Muslim PS	Mateete	Sector Conditional Grant (Non-Wage)	550	0
<b>Programme : Secondary Education</b>			<b>267,433</b>	<b>68,680</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>267,433</b>	<b>68,680</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mateete Comprehensive Seed SS	Mateete Mateete Comprehensive Seed SS	Sector Conditional Grant (Wage)	85,921	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mateete College	Mateete Mateete College	Sector Conditional Grant (Non-Wage)	59,649	24,680
Mateete Comp Seed	Mateete Mateete Comp Seed	Sector Conditional Grant (Non-Wage)	121,862	43,999
<b>Sector : Health</b>			<b>104,662</b>	<b>61,755</b>
<b>Programme : Primary Healthcare</b>			<b>104,662</b>	<b>61,755</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>104,662</b>	<b>61,755</b>
Item : 263366 Sector Conditional Grant (Wage)				
Mateete HC III	Mateete Mateete HC III	Sector Conditional Grant (Wage)	104,662	56,221
Item : 263367 Sector Conditional Grant (Non-Wage)				
Mateete HC III	Mateete Mateete HC III	Sector Conditional Grant (Non-Wage)	0	5,534
<b>LCIII : Sembabule Town Council</b>			<b>1,011,741</b>	<b>155,753</b>
<b>Sector : Works and Transport</b>			<b>0</b>	<b>16,174</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>0</b>	<b>16,174</b>
Lower Local Services				
<b>Output : Urban unpaved roads Maintenance (LLS)</b>			<b>0</b>	<b>16,174</b>
Item : 263104 Transfers to other govt. units (Current)				
Facilitation on road projects	Dispensary Ward	Other Transfers from Central Government	0	0

## Vote:551 Sembabule District

## Quarter2

Funds Transfer to Sembabule Town Council	Dispensary Ward	Other Transfers from Central Government	0	0
Operators night allowances	Dispensary Ward	Other Transfers from Central Government	0	0
Road Committee refreshments and meals	Dispensary Ward	Other Transfers from Central Government	0	0
Road visits to to ascertain road condition	Dispensary Ward	Other Transfers from Central Government	0	0
small office equipments	Dispensary Ward	Other Transfers from Central Government	0	0
Supply of insulated cable to for power extension	Dispensary Ward	Other Transfers from Central Government	0	0
Supply of stationery	Dispensary Ward	Other Transfers from Central Government	0	0
Transfer to Sembabule Town Council Urban Roads	Dispensary Ward Sembabule Urban	Sector Development Grant	0	16,174
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Supply of culverts	Dispensary Ward	Other Transfers from Central Government	0	0
With Holding Tax for supply of culverts	Dispensary Ward	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>506,345</b>	<b>29,862</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>305,690</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>257,690</b>	<b>0</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kisonko Islamic Primary School	Dispensary Ward Kisonko Islamic Primary School	Sector Conditional Grant (Wage)	34,320	0
Sembabule C.O.U Primary School	Market Ward Sembabule C.O.U Primary School	Sector Conditional Grant (Wage)	118,859	0
Sembabule RC Primary School	Parish Ward Sembabule RC Primary School	Sector Conditional Grant (Wage)	90,168	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabayoola PS	Market Ward Kabayoola PS	Sector Conditional Grant (Non-Wage)	2,261	0

**Vote:551 Sembabule District****Quarter2**

Kisonko PS	Dispensary Ward Kisonko PS	Sector Conditional Grant (Non-Wage)	1,836	0
Sembabule C/U PS	Market Ward Sembabule C/U PS	Sector Conditional Grant (Non-Wage)	4,455	0
Sembabule R/C PS	Market Ward Sembabule R/C PS	Sector Conditional Grant (Non-Wage)	5,791	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>48,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of dormitory for SNE children at Sembabule COU PS	Market Ward	Sector Conditional Grant (Non-Wage)	48,000	0
Construction of a dormitory Block at Sembabule COU Primary School	Market Ward Sembabule COU Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>200,655</b>	<b>29,862</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>200,655</b>	<b>29,862</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sembabule COU SS	Market Ward Sembabule COU SS	Sector Conditional Grant (Wage)	111,091	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sembabule COU SS	Market Ward Sembabule COU SS	Sector Conditional Grant (Non-Wage)	42,091	14,321
Uganda Martyrs Sembabule	Parish Ward Uganda Martyrs Sembabule	Sector Conditional Grant (Non-Wage)	47,474	15,541
<b>Sector : Health</b>			<b>355,396</b>	<b>109,717</b>
<b>Programme : Primary Healthcare</b>			<b>355,396</b>	<b>109,717</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>355,396</b>	<b>109,717</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sembabule HC IV	Dispensary Ward Sembabule HC IV	Sector Conditional Grant (Wage)	325,662	93,385
Item : 263367 Sector Conditional Grant (Non-Wage)				
Sembabule HC IV	Dispensary Ward Sembabule HC IV	Sector Conditional Grant (Non-Wage)	0	0
Sembabule Health Centre IV	Dispensary Ward Sembabule Health Centre IV	Sector Conditional Grant (Non-Wage)	29,734	16,333
<b>Sector : Public Sector Management</b>			<b>150,000</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>150,000</b>	<b>0</b>
Capital Purchases				

**Vote:551 Sembabule District****Quarter2**

<b>Output : Administrative Capital</b>			<b>150,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Sembabule Town council administration block	Dispensary Ward Sembabule Town Council	Transitional Development Grant	100,000	0
Item : 312201 Transport Equipment				
Vehicle for administration department	Dispensary Ward	District Unconditional Grant (Non-Wage)	50,000	0
<b>Programme : Local Statutory Bodies</b>			<b>0</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>0</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and fixtures for council hall	Dispensary Ward	District Discretionary Development Equalization Grant	0	0
Item : 312211 Office Equipment				
Laptop computer	Dispensary Ward	District Discretionary Development Equalization Grant	0	0
Item : 312213 ICT Equipment				
Desk top Computer	Dispensary Ward	District Discretionary Development Equalization Grant	0	0
<b>LCIII : Lwebitakuli Sub County</b>			<b>3,238,079</b>	<b>135,692</b>
<b>Sector : Works and Transport</b>			<b>21,747</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>21,747</b>	<b>0</b>
Lower Local Services				
<b>Output : Community Access Road Maintenance (LLS)</b>			<b>21,747</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Lwebitakuli ( Kiganda-Kyagalanyi 8KM)	Lwebitakuli Lwembog-Kiganda- Kyagalanyi- Kasambya	Sector Conditional Grant (Non-Wage)	21,747	0
<b>Output : District Roads Maintenance (URF)</b>			<b>0</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
Fuel and Lubricants for Kabundi - Nsumba-Mbale Road	Nakasenyi	Other Transfers from Central Government	0	0

## Vote:551 Sembabule District

## Quarter2

Fuel and Lubricants for Lwebitakuli-Gansawo-Kisindi Road	Nakasenyi	Other Transfers from Central Government	0	0
Labour Allowance for Lwebitakuli-Gansawo-Kisindi Road	Nakasenyi	Other Transfers from Central Government	0	0
Staff Allowances for -kabundi - Nsumba -Mbale Road	Nakasenyi	Other Transfers from Central Government	0	0
Staff Allowances for Lwebitakuli-Kitooro Road	Kabaale	Other Transfers from Central Government	0	0
Fuel and Lubricants for Lwebitakuli-Kitooro Road	Kabaale	Other Transfers from Central Government	0	0
<b>Sector : Education</b>			<b>3,042,929</b>	<b>76,581</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>2,899,809</b>	<b>57,384</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>2,845,014</b>	<b>57,384</b>
Item : 263366 Sector Conditional Grant (Wage)				
Buddebutakya Primary School	Lwebitakuli Buddebutakya Primary School	Sector Conditional Grant (Wage)	72,630	0
Bwogero Community P/S	Nakasenyi Bwogero Community P/S	Sector Conditional Grant (Wage)	22,804	0
Gansawo PS	Lwebitakuli Gansawo PS	Sector Conditional Grant (Wage)	21,391	0
Kabaale Parents Primary School	Kabaale Kabaale Parents Primary School	Sector Conditional Grant (Wage)	60,307	0
Kabaale United Primary School	Kabaale Kabaale United Primary School	Sector Conditional Grant (Wage)	25,701	0
Kabundi Katoma Primary School	Lwebitakuli Kabundi Katoma Primary School	Sector Conditional Grant (Wage)	80,875	0
Kaggolo Primary School	Kinywamazzi Kaggolo Primary School	Sector Conditional Grant (Wage)	97,340	0
Kakiika Primary School	Lwebitakuli Kakiika Primary School	Sector Conditional Grant (Wage)	37,856	0
Kambulala Community PS	Kinywamazzi Kambulala Community PS	Sector Conditional Grant (Wage)	42,804	0
Kanoni Parents Primary School	Nakasenyi Kanoni Parents Primary School	Sector Conditional Grant (Wage)	65,490	0

**Vote:551 Sembabule District****Quarter2**

Kasambya Primary School	Kinywamazzi Kasambya Primary School	Sector Conditional Grant (Wage)	52,940	0
Katoogo Primary School	Kinywamazzi Katoogo Primary School	Sector Conditional Grant (Wage)	62,128	0
Katwe Primary School	Kinywamazzi Katwe Primary School	Sector Conditional Grant (Wage)	114,430	0
Kenziga Primary School	Lugusulu Kenziga Primary School	Sector Conditional Grant (Wage)	63,673	0
Kibubu Islamic Primary School	Nakasenyi Kibubu Islamic Primary School	Sector Conditional Grant (Wage)	54,206	0
Kigaaga PS	Lwebitakuli Kigaaga PS	Sector Conditional Grant (Wage)	38,135	0
Kigaaga United Primary School	Lugusulu Kigaaga United Primary School	Sector Conditional Grant (Wage)	31,562	0
Kiganda Primary School	Kabaale Kiganda Primary School	Sector Conditional Grant (Wage)	48,505	0
Kikondeka Moslem Primary School	Nakasenyi Kikondeka Moslem Primary School	Sector Conditional Grant (Wage)	25,701	0
Kikondeka Primary School	Nakasenyi Kikondeka Primary School	Sector Conditional Grant (Wage)	41,590	0
Kinywamazzi Muslim Primary School	Kinywamazzi Kinywamazzi Muslim Primary School	Sector Conditional Grant (Wage)	14,299	0
Kirebe Muslim Primary School	Kabaale Kirebe Muslim Primary School	Sector Conditional Grant (Wage)	73,737	0
Kisaana COU Primary school	Lugusulu Kisaana COU Primary school	Sector Conditional Grant (Wage)	56,209	0
Kitembo Primary School	Nakasenyi Kitembo Primary School	Sector Conditional Grant (Wage)	39,770	0
Kiteredde Baptist Primary School	Lwebitakuli Kiteredde Baptist Primary School	Sector Conditional Grant (Wage)	79,432	0
Kyabwamba Muslim Primary School	Kinywamazzi Kyabwamba Muslim Primary School	Sector Conditional Grant (Wage)	29,537	0
Kyaggunda United Primary School	Kinywamazzi Kyaggunda United Primary School	Sector Conditional Grant (Wage)	23,865	0

**Vote:551 Sembabule District****Quarter2**

Kyakayege Primary School	Kinywamazzi Kyakayege Primary School	Sector Conditional Grant (Wage)	67,589	0
Kyalwanya Primary School	Kinywamazzi Kyalwanya Primary School	Sector Conditional Grant (Wage)	50,322	0
Lwamatengo Primary School	Kabaale Lwamatengo Primary School	Sector Conditional Grant (Wage)	82,578	0
Lwebitakuli Primary School	Lwebitakuli Lwebitakuli Primary School	Sector Conditional Grant (Wage)	81,566	0
Lwebusiisi primary school	Kinywamazzi Lwebusiisi primary school	Sector Conditional Grant (Wage)	51,006	0
Lwembogo Primary school	Kabaale Lwembogo Primary school	Sector Conditional Grant (Wage)	52,404	0
Lwendezi Parents Primary School	Kabaale Lwendezi Parents Primary School	Sector Conditional Grant (Wage)	37,103	0
Masambya Muslim Primary School	Kinywamazzi Masambya Muslim Primary School	Sector Conditional Grant (Wage)	37,545	0
Misenyi Islamic Primary School	Lwebitakuli Misenyi Islamic Primary School	Sector Conditional Grant (Wage)	56,639	0
Misenyi Parents Primary School	Kinywamazzi Misenyi Parents Primary School	Sector Conditional Grant (Wage)	43,836	0
Mpumudde Primary School	Nakasenyi Mpumudde Primary School	Sector Conditional Grant (Wage)	79,323	0
Muchwa Primary School	Nakasenyi Muchwa Primary School	Sector Conditional Grant (Wage)	68,372	0
Nabiseke Primary School	Nakasenyi Nabiseke Primary School	Sector Conditional Grant (Wage)	78,754	0
Namirembe Primary School	Kabaale Namirembe Primary School	Sector Conditional Grant (Wage)	69,054	0
Nankondo Muslim Primary School	Lwebitakuli Nankondo Muslim Primary School	Sector Conditional Grant (Wage)	64,714	0
Ntete Primary School	Nakasenyi Ntete Primary School	Sector Conditional Grant (Wage)	84,441	0
Nyange Primary School	Nakasenyi Nyange Primary School	Sector Conditional Grant (Wage)	31,402	0
Seeta mugogo Primary School	Lwebitakuli Seeta mugogo Primary School	Sector Conditional Grant (Wage)	63,746	0



**Vote:551 Sembabule District****Quarter2**

Senyange Primary School	Kabaale Senyange Primary School	Sector Conditional Grant (Wage)	71,237	0
St Johns Nnongo Primary School	Kinywamazzi St Johns Nnongo Primary School	Sector Conditional Grant (Wage)	73,973	0
St Marys Lusaana Primary School	Nakasenyi St Marys Lusaana Primary School	Sector Conditional Grant (Wage)	12,003	0
Vvunza COU Primary School	Lugusulu Vvunza COU Primary School	Sector Conditional Grant (Wage)	35,238	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Buddebutakya PS	Lwebitakuli Buddebutakya PS	Sector Conditional Grant (Non-Wage)	5,024	1,663
Bwogero Com PS	Nakasenyi Bwogero Com PS	Sector Conditional Grant (Non-Wage)	5,624	1,159
Kabaale Parents PS	Kabaale Kabaale Parents PS	Sector Conditional Grant (Non-Wage)	4,455	1,420
Kabaale United PS	Kabaale Kabaale United PS	Sector Conditional Grant (Non-Wage)	3,817	1,061
Kaggolo PS	Kinywamazzi Kaggolo PS	Sector Conditional Grant (Non-Wage)	5,465	2,174
Kakiika PS	Lwebitakuli Kakiika PS	Sector Conditional Grant (Non-Wage)	3,369	1,140
Kambulala Community PS	Kinywamazzi Kambulala Community PS	Sector Conditional Grant (Non-Wage)	3,324	1,316
Kanoni Parents PS	Nakasenyi Kanoni Parents PS	Sector Conditional Grant (Non-Wage)	5,951	1,920
Katoma PS	Lwebitakuli Katoma PS	Sector Conditional Grant (Non-Wage)	5,366	1,925
Katwe PS	Kinywamazzi Katwe PS	Sector Conditional Grant (Non-Wage)	5,890	0
Kenziga PS	Lugusulu Kenziga PS	Sector Conditional Grant (Non-Wage)	2,625	1,316
Kibubbu Islamic PS	Nakasenyi Kibubbu Islamic PS	Sector Conditional Grant (Non-Wage)	3,628	1,406
Kikondeka Muslim PS	Nakasenyi Kikondeka Muslim PS	Sector Conditional Grant (Non-Wage)	3,886	1,080
Kikondeka PS	Nakasenyi Kikondeka PS	Sector Conditional Grant (Non-Wage)	3,838	1,256
Kinywamazzi PS	Kinywamazzi Kinywamazzi PS	Sector Conditional Grant (Non-Wage)	3,202	1,152
Kirebe Muslim PS	Kabaale Kirebe Muslim PS	Sector Conditional Grant (Non-Wage)	4,971	1,758
Kisaana C/U PS	Lwebitakuli Kisaana C/U PS	Sector Conditional Grant (Non-Wage)	3,916	1,221
Kitembo PS	Kinywamazzi Kitembo PS	Sector Conditional Grant (Non-Wage)	3,111	1,202

**Vote:551 Sembabule District****Quarter2**

Kiteredde Baptist PS	Lwebitakuli Kiteredde Baptist PS	Sector Conditional Grant (Non-Wage)	5,609	1,696
Kyabwamba PS	Nakasenyi Kyabwamba PS	Sector Conditional Grant (Non-Wage)	3,089	1,073
Kyaggunda United PS	Lugusulu Kyaggunda United PS	Sector Conditional Grant (Non-Wage)	2,238	997
Kyalwanya PS	Lugusulu Kyalwanya PS	Sector Conditional Grant (Non-Wage)	2,868	968
Lusaana PS	Nakasenyi Lusaana PS	Sector Conditional Grant (Non-Wage)	2,792	821
Lwamatengo PS	Nakasenyi Lwamatengo PS	Sector Conditional Grant (Non-Wage)	6,110	1,955
Lwebitakuli PS	Lwebitakuli Lwebitakuli PS	Sector Conditional Grant (Non-Wage)	4,561	2,522
Lwebusiisi PS	Lugusulu Lwebusiisi PS	Sector Conditional Grant (Non-Wage)	4,318	1,140
Lwembogo PS	Kabaale Lwembogo PS	Sector Conditional Grant (Non-Wage)	3,666	1,187
Lwendezi Parents P/S	Kabaale Lwendezi Parents P/S	Sector Conditional Grant (Non-Wage)	3,066	1,128
Masambya Moslem PS	Kinywamazzi Masambya Moslem PS	Sector Conditional Grant (Non-Wage)	2,109	1,496
Mpumudde PS	Kabaale Mpumudde PS	Sector Conditional Grant (Non-Wage)	5,199	1,646
Muchwa PS	Nakasenyi Muchwa PS	Sector Conditional Grant (Non-Wage)	3,954	1,299
Namirembe C.O.U PS	Kabaale Namirembe C.O.U PS	Sector Conditional Grant (Non-Wage)	5,002	1,594
Nankondo PS	Lwebitakuli Nankondo PS	Sector Conditional Grant (Non-Wage)	5,009	1,482
Ntete PS	Kinywamazzi Ntete PS	Sector Conditional Grant (Non-Wage)	4,243	1,492
Nyange PS	Nakasenyi Nyange PS	Sector Conditional Grant (Non-Wage)	2,671	933
Seeta Mugogo PS	Lwebitakuli Seeta Mugogo PS	Sector Conditional Grant (Non-Wage)	3,886	1,342
Ssenyange PS	Kabaale Ssenyange PS	Sector Conditional Grant (Non-Wage)	4,288	1,411
St. Charles Kiganda PS	Kabaale St. Charles Kiganda PS	Sector Conditional Grant (Non-Wage)	3,666	1,156
St. Jude Gansawo PS	Lwebitakuli St. Jude Gansawo PS	Sector Conditional Grant (Non-Wage)	3,210	781
St.Johns Nnongo PS	Kinywamazzi St.Johns Nnongo PS	Sector Conditional Grant (Non-Wage)	5,321	1,630

**Vote:551 Sembabule District****Quarter2**

St.Stephen Kyakayege PS	Kinywamazzi St.Stephen Kyakayege PS	Sector Conditional Grant (Non-Wage)	6,733	2,115
Vvunza C.O.U PS	Lugusulu Vvunza C.O.U PS	Sector Conditional Grant (Non-Wage)	4,182	1,351
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>54,795</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Construction of two classroom block with office and store at Kyaggunda PS	Kinywamazzi	Sector Conditional Grant (Non-Wage)	54,795	0
Construction of a 2 classroom block at Kyaggunda Primary School	Nakasenyi Kyaggunda Primary School	Sector Development Grant	0	0
<b>Programme : Secondary Education</b>			<b>143,120</b>	<b>19,198</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>143,120</b>	<b>19,198</b>
Item : 263366 Sector Conditional Grant (Wage)				
St. Charles Lwanga SS Lwebitakuli	Lwebitakuli St. Charles Lwanga SS Lwebitakuli	Sector Conditional Grant (Wage)	54,829	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwebitakuli	Lwebitakuli St Charles Lwebitakuli	Sector Conditional Grant (Non-Wage)	88,291	19,198
<b>Sector : Health</b>			<b>149,394</b>	<b>59,106</b>
<b>Programme : Primary Healthcare</b>			<b>149,394</b>	<b>59,106</b>
Lower Local Services				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>0</b>	<b>1,801</b>
Item : 263104 Transfers to other govt. units (Current)				
St. Agatha Lweb H/C III	Lwebitakuli St. Agatha Lweb H/C III	Sector Conditional Grant (Non-Wage)	0	1,801
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>149,394</b>	<b>57,305</b>
Item : 263366 Sector Conditional Grant (Wage)				
Kabaale HC II	Kabaale Kabaale HC II	Sector Conditional Grant (Wage)	19,630	6,790
Lwebitakuli HC II	Lwebitakuli Lwebitakuli HC III	Sector Conditional Grant (Wage)	116,380	43,335
Ntete HC II	Nakasenyi Ntete HC II	Sector Conditional Grant (Wage)	13,383	3,355
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kabale HC II	Kabaale Kabale HC II	Sector Conditional Grant (Non-Wage)	0	1,013

**Vote:551 Sembabule District****Quarter2**

Lwebitakuli HC III	Lwebitakuli Lwebitakuli HC III	Sector Conditional Grant (Non-Wage)	0	1,799
Ntete HC II	Nakasenyi Ntete HC II	Sector Conditional Grant (Non-Wage)	0	1,013
<b>Sector : Water and Environment</b>			<b>24,010</b>	<b>5</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>24,010</b>	<b>5</b>
Capital Purchases				
<b>Output : Borehole drilling and rehabilitation</b>			<b>16,010</b>	<b>5</b>
Item : 312104 Other Structures				
Rain water harvest tank	Kinywamazzi Seetamugogo	Sector Development Grant	16,010	5
Rehabilitation	Kinywamazzi subcounty	Sector Development Grant	0	0
<b>Output : Construction of piped water supply system</b>			<b>8,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Prepare designs and plans for the Water Supply System	Nakasenyi	Sector Development Grant	8,000	0