Vote:551 Sembabule District Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2018/19. 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: 08/05/2019

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

Vote:551 Sembabule District Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	615,345	161,677	26%
Discretionary Government Transfers	3,088,581	2,409,559	78%
Conditional Government Transfers	20,649,962	15,973,108	77%
Other Government Transfers	1,895,403	1,002,443	53%
Donor Funding	274,380	186,595	68%
Total Revenues shares	**26,523,671**	**19,733,381**	**74%**

Overall Expenditure Performance by Workplan

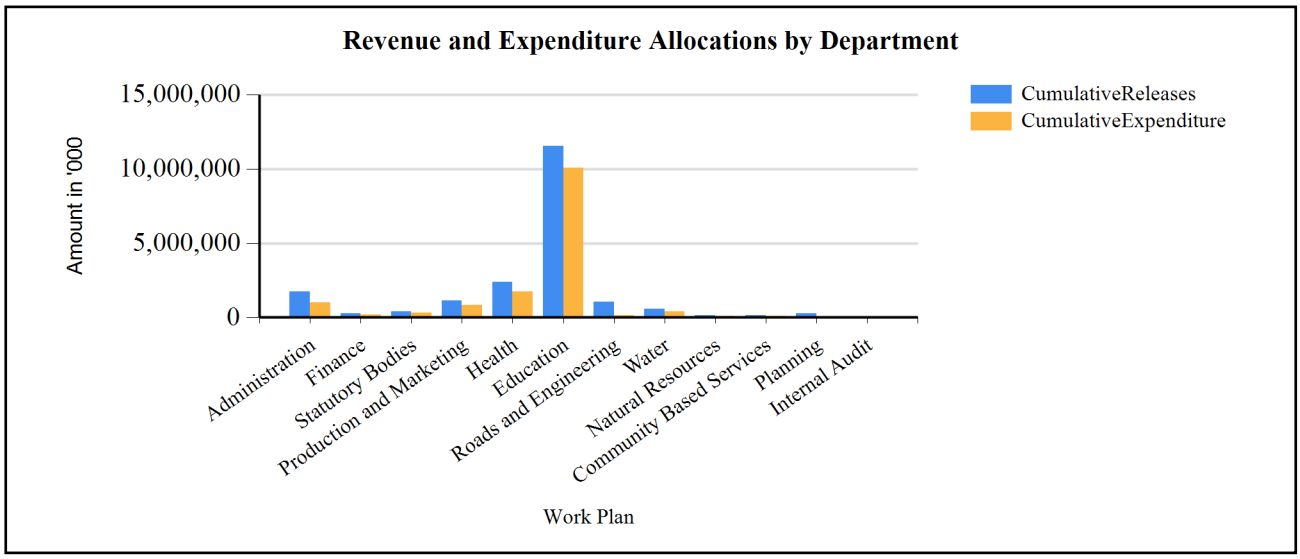
Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	304,826	275,371	47,478	90%	16%	17%
Internal Audit	48,268	29,534	18,929	61%	39%	64%
Administration	2,314,252	1,752,979	990,864	76%	43%	57%
Finance	597,914	291,280	197,152	49%	33%	68%
Statutory Bodies	585,066	413,422	316,156	71%	54%	76%
Production and Marketing	1,469,227	1,132,657	839,157	77%	57%	74%
Health	3,009,164	2,376,031	1,747,696	79%	58%	74%
Education	15,229,998	11,555,208	10,069,396	76%	66%	87%
Roads and Engineering	1,362,818	1,038,483	459,757	76%	34%	44%
Water	610,535	584,331	422,415	96%	69%	72%
Natural Resources	188,069	131,386	120,212	70%	64%	91%
Community Based Services	803,535	152,701	118,953	19%	15%	78%
Grand Total	**26,523,671**	**19,733,381**	**15,348,166**	**74%**	**58%**	**78%**
Wage	*17,208,869*	*12,953,572*	*11,639,454*	*75%*	*68%*	*90%*
Non-Wage Reccurent	*4,540,650*	*2,991,056*	*2,513,148*	*66%*	*55%*	*84%*
Domestic Devt	*4,499,773*	*3,602,159*	*1,020,238*	*80%*	*23%*	*28%*
Donor Devt	*274,380*	*186,595*	*176,825*	*68%*	*64%*	*95%*

Vote:551 Sembabule District Quarter3

Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

Overall the District had budgeted to receive Ugx. 26,523,671,000 from all the sources of revenue for the financial year 2018/19 .Cumulatively ,during the third quarter under review, the District managed to receive Ugx. 19,733,381,000 reflecting 74% performance .The Central Government transfers , performed as expected and even for development grants performance was above the expected because of the government of Uganda policy of releasing development grants within three quarters.However, Local Revenue , Other Government Transfers and Donor funds didnt perform as planned due to persistent foot and mouth disease ,poor performance of YLP and UWEP Funds and zero receipts from Donors respectively.
All the funds received were disbursed to the user departments and Lower Local Governments to be utilised in line with budgetary and accountability requirements.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	**615,345**	**161,677**	**26 %**
Local Services Tax	94,500	93,898	99 %
Land Fees	90,000	18,794	21 %
Local Hotel Tax	1,340	0	0 %
Application Fees	6,000	10,363	173 %
Business licenses	54,583	582	1 %
Other licenses	21,340	8,361	39 %
Rent & Rates - Non-Produced Assets – from private entities	700	810	116 %
Park Fees	18,134	0	0 %

Property related Duties/Fees	3,000	0	0 %
Advertisements/Bill Boards	3,200	0	0 %
Animal & Crop Husbandry related Levies	89,281	144	0 %
Agency Fees	40,000	1,335	3 %
Inspection Fees	1,000	0	0 %
Market /Gate Charges	20,576	1,054	5 %
Other Fees and Charges	71,691	26,336	37 %
Ground rent	50,000	0	0 %
Miscellaneous receipts/income	50,000	0	0 %
2a.Discretionary Government Transfers	**3,088,581**	**2,409,559**	**78 %**
District Unconditional Grant (Non-Wage)	689,223	516,917	75 %
Urban Unconditional Grant (Non-Wage)	78,631	58,973	75 %
District Discretionary Development Equalization Grant	305,716	305,644	100 %
Urban Unconditional Grant (Wage)	334,422	252,156	75 %
District Unconditional Grant (Wage)	1,647,107	1,242,385	75 %
Urban Discretionary Development Equalization Grant	33,483	33,483	100 %
2b.Conditional Government Transfers	**20,649,962**	**15,973,108**	**77 %**
Sector Conditional Grant (Wage)	15,227,340	11,459,031	75 %
Sector Conditional Grant (Non-Wage)	2,232,951	1,538,300	69 %
Sector Development Grant	2,058,311	2,058,311	100 %
Transitional Development Grant	221,053	221,053	100 %
General Public Service Pension Arrears (Budgeting)	54,734	54,734	100 %
Pension for Local Governments	336,634	252,475	75 %
Gratuity for Local Governments	518,939	389,205	75 %
2c. Other Government Transfers	**1,895,403**	**1,002,443**	**53 %**
Support to PLE (UNEB)	14,193	18,775	132 %
Uganda Road Fund (URF)	1,242,517	949,675	76 %
Uganda Women Enterpreneurship Program(UWEP)	207,186	10,185	5 %
Youth Livelihood Programme (YLP)	431,507	23,808	6 %
3. Donor Funding	**274,380**	**186,595**	**68 %**
Rakai Health Sciences Programme (RHSP)	187,500	186,595	100 %
United Nations Children Fund (UNICEF)	86,880	0	0 %
Total Revenues shares	**26,523,671**	**19,733,381**	**74 %**

Cumulative Performance for Locally Raised Revenues

Cumulatively the District managed to collect Ugx. 161,677,000 in the 3rd quarter of 2018/2019 FY from local revenue reflecting 26% of the total planned Ugx, 615,344,887 . This performance was far far below the planned 75% due to non performance of revenues from animal and crop husbandry related relvies which was never realised due to persisten out break of foot and mouth disease however the quaranteen has been lifted Important to note is that local service tax perfomed well at 99%, application fees at 173% , other fees and charges at 37% land fees 21% while the rest of the sources performed poorly due to laxity of revenue collectors whose targets have been set in abid to improve revenue collection

Cumulative Performance for Central Government Transfers

in the 3rd quarter 2018/19 fy, the central government transfers cumulatively, performed as below
The district had budgeted to receive Ugx, 3,088,581,000 in form of descretionary central government transfers but managed to receive cumulatively only Ugx, 2,409,559,000 reflecting 78% of the planned due to the government policy of releasing all the development grants by the end of the 3rd quarter of a given financial year.
The District had expected to receive Ugx 20,649,962,000 in form of conditional transfers but managed to receive Ugx. 15,973,108,000 reflecting 77% performance . This slight over performance above the planned 75% was due to the government policy of releasing all the development funds by the end of the 3rd quarter.
The budget for other government transfers was 1,895,403,000 but managed to cumulatively recieve ugx, 1,002,443,000 reflecting 53% performance . This under performance below the planned 75% was due to poor performance of youth lively program funds and UWEP funds respectively

Cumulative Performance for Donor Funding

The District had planned to recieve Ugx 274,380,000 for the whole fy 2018/19 but managed to cumulatively receive ugx. 186,593,000 by the end of the 3rd quarter reflecting 68% performance. This slight under performance below the planned 75% was due Zero receipts received from UNICEF.

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	979,762	594,500	61 %	244,940	0	0 %
District Production Services	475,964	238,085	50 %	118,991	118,237	99 %
District Commercial Services	13,500	6,573	49 %	3,375	3,574	106 %
Sub- Total	***1,469,227***	***839,157***	***57 %***	***367,306***	***121,811***	***33 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	1,204,717	431,166	36 %	307,851	129,044	42 %
District Engineering Services	158,101	28,591	18 %	39,525	2,016	5 %
Sub- Total	***1,362,818***	***459,757***	***34 %***	***347,376***	***131,060***	***38 %***
Sector: Education						
Pre-Primary and Primary Education	12,632,650	8,660,434	69 %	3,157,705	3,072,414	97 %
Secondary Education	2,154,469	1,185,397	55 %	538,155	252,226	47 %
Skills Development	188,274	102,904	55 %	47,043	29,932	64 %
Education & Sports Management and Inspection	254,604	120,661	47 %	63,584	45,624	72 %
Sub- Total	***15,229,998***	***10,069,396***	***66 %***	***3,806,487***	***3,400,196***	***89 %***
Sector: Health						
Primary Healthcare	2,483,798	1,444,698	58 %	620,949	527,496	85 %
Health Management and Supervision	525,366	302,998	58 %	131,341	150,571	115 %
Sub- Total	***3,009,164***	***1,747,696***	***58 %***	***752,291***	***678,066***	***90 %***
Sector: Water and Environment						
Rural Water Supply and Sanitation	610,535	422,415	69 %	152,633	359,178	235 %
Natural Resources Management	188,069	120,212	64 %	47,017	39,184	83 %
Sub- Total	***798,604***	***542,627***	***68 %***	***199,650***	***398,362***	***200 %***
Sector: Social Development						
Community Mobilisation and Empowerment	803,535	118,953	15 %	200,885	42,497	21 %
Sub- Total	***803,535***	***118,953***	***15 %***	***200,885***	***42,497***	***21 %***
Sector: Public Sector Management						
District and Urban Administration	2,314,252	990,864	43 %	571,048	327,018	57 %
Local Statutory Bodies	585,066	316,156	54 %	146,266	113,831	78 %
Local Government Planning Services	304,826	47,478	16 %	76,206	11,187	15 %
Sub- Total	***3,204,144***	***1,354,498***	***42 %***	***793,520***	***452,036***	***57 %***
Sector: Accountability						
Financial Management and Accountability(LG)	597,914	197,152	33 %	207,055	73,620	36 %
Internal Audit Services	48,268	20,429	42 %	12,067	9,123	76 %
Sub- Total	***646,182***	***217,581***	***34 %***	***219,122***	***82,742***	***38 %***
Grand Total	**26,523,671**	**15,349,666**	**58 %**	**6,686,637**	**5,306,770**	**79 %**

Vote:551 Sembabule District Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,090,665**	**1,529,392**	**73%**	**508,802**	**488,858**	**96%**
District Unconditional Grant (Non-Wage)	79,657	59,743	75%	19,914	19,914	100%
District Unconditional Grant (Wage)	413,511	317,259	77%	103,378	110,504	107%
General Public Service Pension Arrears (Budgeting)	54,734	54,734	100%	13,684	0	0%
Gratuity for Local Governments	518,939	389,205	75%	129,735	129,735	100%
Locally Raised Revenues	114,360	25,015	22%	28,590	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	238,407	178,806	75%	45,738	59,602	130%
Multi-Sectoral Transfers to LLGs_Wage	334,422	252,156	75%	83,606	84,945	102%
Pension for Local Governments	336,634	252,475	75%	84,158	84,158	100%
Development Revenues	**223,587**	**223,587**	**100%**	**70,897**	**74,529**	**105%**
District Discretionary Development Equalization Grant	23,587	23,587	100%	5,897	7,862	133%
Transitional Development Grant	200,000	200,000	100%	50,000	66,667	133%
Total Revenues shares	**2,314,252**	**1,752,979**	**76%**	**579,699**	**563,387**	**97%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	747,933	270,817	36%	186,983	81,976	44%
Non Wage	1,342,731	720,046	54%	328,168	245,042	75%
Development Expenditure						
Domestic Development	223,587	0	0%	55,897	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**2,314,252**	**990,864**	**43%**	**571,048**	**327,018**	**57%**
C: Unspent Balances						

Recurrent Balances	**538,528**	**35%**		
Wage	298,598			
Non Wage	239,930			
Development Balances	**223,587**	**100%**		
Domestic Development	223,587			
Donor Development	0			
Total Unspent	**762,115**	**43%**		

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted to receive Ugx 2,314,252,000 but managed to cumulatively receive Ugx. 1,752,979,000 which was 76% of the planned funds for the whole financial year. This performance was slightly above the planned 75% due to the government policy of wanting to release all the development grants by the end of the third quarter of every financial year..Important to note is that Transitional development grant for the Sembabule Town Council is budgeted for and received under Administration.

.

Reasons for unspent balances on the bank account

Procurement process was still on going
Some members of staff missed out on the payroll for December 2018.

Highlights of physical performance by end of the quarter

The department paid wages to all the staff.
Monitored the performance of staff both at HLG and LLG level
The department coordinated the District with the centre
The department publicised very important information to relevant stakeholders.
The department facilitated new staff in form of induction and orientation.
The department monitored the implementation of all the government programs District wide.

Vote:551 Sembabule District Quarter3

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**594,414**	**287,780**	**48%**	**144,244**	**99,668**	**69%**
District Unconditional Grant (Non-Wage)	122,000	91,500	75%	30,500	30,500	100%
District Unconditional Grant (Wage)	144,729	108,547	75%	36,182	36,182	100%
Locally Raised Revenues	61,440	48,694	79%	11,000	32,985	300%
Multi-Sectoral Transfers to LLGs_NonWage	266,245	39,039	15%	66,561	0	0%
Development Revenues	**3,500**	**3,500**	**100%**	**0**	**0**	**0%**
District Discretionary Development Equalization Grant	3,500	3,500	100%	0	0	0%
Total Revenues shares	**597,914**	**291,280**	**49%**	**144,244**	**99,668**	**69%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,729	101,180	70%	36,182	36,753	102%
Non Wage	449,685	95,972	21%	170,872	36,866	22%
Development Expenditure						
Domestic Development	3,500	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**597,914**	**197,152**	**33%**	**207,055**	**73,620**	**36%**
C: Unspent Balances						
Recurrent Balances		**90,628**	**31%**			
Wage		7,367				
Non Wage		83,261				
Development Balances		**3,500**	**100%**			
Domestic Development		3,500				
Donor Development		0				
Total Unspent		**94,128**	**32%**			

Summary of Workplan Revenues and Expenditure by Source

Finance Department received a cummuative of inflows of Ugx.291,280,000= by end of mar19 reflecting 49% performance which was under performance. due to poor performance of local revenue. Good out turn was in respect of District Unconditional grant Non wage. This is attributed to grants being conditional and central government transfers. Poor out turn was in respect of Multisectoral transfers due to poor local revenue management & collection due to the Quarantine of animal movement affecting the major source of local revenue the Animal and Husbandry and related levies . Expenditure was realised to a tune of 86%.

Reasons for unspent balances on the bank account

Meant for laying the draft budget which was laid on 28th march and payment to be effected after.

Highlights of physical performance by end of the quarter

Annual Performance report was submitted on 15 January 2019 No LST realized on general fund account Other local revenues performed poorly due to the FMD quaratine LG financial statement were submitted to Auditor General

Vote:551 Sembabule District Quarter3

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**547,066**	**375,422**	**69%**	**136,766**	**113,831**	**83%**
District Unconditional Grant (Non-Wage)	291,924	218,943	75%	72,981	72,981	100%
District Unconditional Grant (Wage)	163,400	122,550	75%	40,850	40,850	100%
Locally Raised Revenues	91,742	33,929	37%	22,935	0	0%
Development Revenues	**38,000**	**38,000**	**100%**	**10,250**	**12,200**	**119%**
District Discretionary Development Equalization Grant	38,000	38,000	100%	9,500	12,200	128%
Total Revenues shares	**585,066**	**413,422**	**71%**	**147,016**	**126,031**	**86%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,400	122,550	75%	40,850	40,850	100%
Non Wage	383,666	180,473	47%	95,916	72,981	76%
Development Expenditure						
Domestic Development	38,000	13,133	35%	9,500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**585,066**	**316,156**	**54%**	**146,266**	**113,831**	**78%**
C: Unspent Balances						
Recurrent Balances		**72,399**	**19%**			
Wage		0				
Non Wage		72,399				
Development Balances		**24,867**	**65%**			
Domestic Development		24,867				
Donor Development		0				
Total Unspent		**97,265**	**24%**			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.585,065,948 for the whole financial year of which Ugx 413,422,000 was cumulatively received in quarter 3 2018/2019 FY reflecting 71% performance. The under performance is attributed to poor performance of local revenue, this was contributed to the car.However DDEG staregatated at 16% because of the government policy of releasing development funds up to 3rd quarter of every financial year only.

Reasons for unspent balances on the bank account

12,200,001 were not spent in the quarter under review as we are still waiting for the retention period to end and was meant for payment of renovation on council social center.

Highlights of physical performance by end of the quarter

Recruited staff
Handled disciplinary Cases
Handled staff confirmations
Prepared and submitted quarterly report to PSC.
Coordinated executive meeting, standing committees and Council meetings
Handle Audit queries
Handled land matters.
.
Accounted for funds disbursed to the department.

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**1,366,693**	**1,030,124**	**75%**	**341,673**	**347,777**	**102%**
District Unconditional Grant (Wage)	339,389	254,542	75%	84,847	84,847	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	316,329	237,247	75%	79,082	79,082	100%
Sector Conditional Grant (Wage)	708,975	538,335	76%	177,244	183,847	104%
Development Revenues	**102,534**	**102,534**	**100%**	**25,633**	**34,178**	**133%**
Sector Development Grant	102,534	102,534	100%	25,633	34,178	133%
Total Revenues shares	**1,469,227**	**1,132,657**	**77%**	**367,307**	**381,955**	**104%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,048,364	524,182	50%	262,091	0	0%
Non Wage	318,329	229,835	72%	79,582	71,671	90%
Development Expenditure						
Domestic Development	102,534	85,140	83%	25,633	50,140	196%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,469,227**	**839,157**	**57%**	**367,306**	**121,811**	**33%**
C: Unspent Balances						
Recurrent Balances		**276,106**	**27%**			
Wage		268,695				
Non Wage		7,411				
Development Balances		**17,394**	**17%**			
Domestic Development		17,394				
Donor Development		0				
Total Unspent		**293,500**	**26%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulative release for the quarter was 1,132,657,000 out of the planned annual budget of 1,469,226,647 give a performance of the budget of 77%. This slight over performance above the planned 75% due to the government policy of wanting to release all the development grants by the end of the 3rd quarter.

Reasons for unspent balances on the bank account

The unspent balances are mainly due to the LPO,s that were issued but supplies are yet to be delivered. the funds will be spent in quarter 4 after delivery and certification of the supplies.

Highlights of physical performance by end of the quarter

The main performance highlights during the quarter was the provision of an additional 3 million coffee seedlings giving a cumulative figure of 6 millions supplied. provision of 1,070 bags of mosaic free cassava cuttings, 20,000 banana tissue culture plantlets and 20,000 mango seedlings. The piloting of low cost irrigation systems, the lifting of the livestock quarantine that enhanced livestock trade and incomes as well as the Provision of a New vehicle and 6 New motorcycles for extension work were the major key highlights and achievements during the quarter.

Vote:551 Sembabule District Quarter3

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**2,150,629**	**1,605,281**	**75%**	**537,657**	**536,466**	**100%**
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	179,412	134,559	75%	44,853	44,853	100%
Sector Conditional Grant (Wage)	1,958,217	1,470,722	75%	489,554	491,613	100%
Development Revenues	**858,535**	**770,750**	**90%**	**214,634**	**316,035**	**147%**
District Discretionary Development Equalization Grant	47,986	47,986	100%	11,996	19,962	166%
External Financing	274,380	186,595	68%	68,595	117,350	171%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
Total Revenues shares	**3,009,164**	**2,376,031**	**79%**	**752,291**	**852,501**	**113%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,958,217	1,470,722	75%	489,554	525,633	107%
Non Wage	192,412	98,677	51%	48,103	44,853	93%
Development Expenditure						
Domestic Development	584,155	1,473	0%	146,039	0	0%
Donor Development	274,380	176,825	64%	68,595	107,580	157%
Total Expenditure	**3,009,164**	**1,747,696**	**58%**	**752,291**	**678,066**	**90%**
C: Unspent Balances						
Recurrent Balances		**35,882**	**2%**			
Wage		0				
Non Wage		35,882				
Development Balances		**592,452**	**77%**			
Domestic Development		582,682				
Donor Development		9,770				
Total Unspent		**628,335**	**26%**			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively the total revenue received for the quarter was Ugx 2,376,030,908 accounting for 79% of the planned revenues for the Financial year 2018/19(Ugx.3, 009, 164,158), This performance was slightly above the planned 75%(100%) due to good performance of government transfers and the government policy of wanting to release all the development funds by the end of the 3rd quarter of every financial year and donor funding. However it is necessary to note that the department did not receive funding from local revenue during the third Quarter under review.

Reasons for unspent balances on the bank account

Balance of 9770,000/= was spent in the quarter under review because the activities are not yet paid but meant for allowances, stationery and fuel for RHSP(donor funding)

582,682,270 meant for PHC development and DDDEG projects were not spent in the quarter under review but works for the projects started and some i.e. face lifting of Sembabule HC IV and construction of a mortuary at Sembabule HC IV have been finished, awaiting for payments.

Highlights of physical performance by end of the quarter

Funds transferred to 23 health facilities both government and NGOs to cater for PHC Non wage activities like immunization

Neither of all health facilities reported stock out of the 6 tracer drugs. A total of 127081 out patients, 4401 inpatients and 2216 deliveries were handled in NGO Heath facilities and Government Health facilities; 9113 children were immunized with pentavalent vaccine (DPT3), there are 165 health workers (against a target of 325) cumulatively, 835 health related trainings sessions were conducted, The percentage of approved posts filled with qualified health workers remained at 52% and Villages with functional (existing, trained, and reporting quarterly) VHTs at 42%. 121 pregnant & lactating women were enrolled into care, 738 new clients living with HIV were enrolled in HIV chronic care

Vote:551 Sembabule District Quarter3

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**14,301,654**	**10,626,864**	**74%**	**3,574,414**	**3,735,335**	**105%**
District Unconditional Grant (Wage)	70,945	53,209	75%	17,736	17,736	100%
Locally Raised Revenues	14,500	9,919	68%	3,625	0	0%
Other Transfers from Central Government	14,193	18,775	132%	3,548	0	0%
Sector Conditional Grant (Non-Wage)	1,641,869	1,094,988	67%	409,468	547,698	134%
Sector Conditional Grant (Wage)	12,560,148	9,449,974	75%	3,140,037	3,169,900	101%
Development Revenues	**928,344**	**928,344**	**100%**	**232,086**	**309,448**	**133%**
Sector Development Grant	928,344	928,344	100%	232,086	309,448	133%
Total Revenues shares	**15,229,998**	**11,555,208**	**76%**	**3,806,500**	**4,044,782**	**106%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,631,093	8,859,453	70%	3,157,761	2,758,003	87%
Non Wage	1,670,562	1,122,083	67%	416,641	563,166	135%
Development Expenditure						
Domestic Development	928,344	87,859	9%	232,086	79,027	34%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**15,229,998**	**10,069,396**	**66%**	**3,806,487**	**3,400,196**	**89%**
C: Unspent Balances						
Recurrent Balances		**645,328**	**6%**			
Wage		643,729				
Non Wage		1,599				
Development Balances		**840,484**	**91%**			
Domestic Development		840,484				
Donor Development		0				
Total Unspent		**1,485,812**	**13%**			

Summary of Workplan Revenues and Expenditure by Source

The department had budgeted to receive UGX 15,229,998,000 but managed to cumulatively receive UGX 11,555,208,000 reflecting 76% performance of the annual plan.This slight over performance is attributed to the development grant that is disbursed in three quarters of a financial year.

Reasons for unspent balances on the bank account

Unspent wage was due to abandonment of duty by some staff.
Unspent Development Grant is due to works still on going and the seed school is still pending signing memorandum of understanding with the Catholic Church were the school is to be constructed.

Highlights of physical performance by end of the quarter

Inspection of primary and secondary schools district wide and this activity is still on going, reports production for submission not yet tackled.
Monitoring of schools still on going district wide, report production for submission not yet done.
For development projects works commenced, certificates produced and part payments made for completed works.

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**116,301**	**84,807**	**73%**	**29,075**	**26,575**	**91%**
District Unconditional Grant (Wage)	106,301	79,725	75%	26,575	26,575	100%
Locally Raised Revenues	10,000	5,082	51%	2,500	0	0%
Development Revenues	**1,246,517**	**953,675**	**77%**	**311,629**	**275,574**	**88%**
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	447,234	372,474	83%	111,809	70,352	63%
Other Transfers from Central Government	795,283	577,201	73%	198,821	205,222	103%
Total Revenues shares	**1,362,818**	**1,038,483**	**76%**	**340,705**	**302,149**	**89%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,301	26,575	25%	26,575	0	0%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure						
Domestic Development	1,246,517	433,182	35%	318,301	131,060	41%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**1,362,818**	**459,757**	**34%**	**347,376**	**131,060**	**38%**
C: Unspent Balances						
Recurrent Balances		**58,232**	**69%**			
Wage		53,150				
Non Wage		5,082				
Development Balances		**520,493**	**55%**			
Domestic Development		520,493				
Donor Development		0				
Total Unspent		**578,726**	**56%**			

Summary of Workplan Revenues and Expenditure by Source

Overall Roads and Engineering department received a cumulative total of Ugx 1,038,483,000= from various revenue sources which accounts for 76% of the annual planned revenues cumulatively. This performance is above the planned 75% for the quarter cumulatively due to the government policy of releasing all the development funds early .Important to note also is that release from Uganda Road Fund was considered under other Transfers from central Government where as the estimate of Ugx 1,362,818,000/=falls under sector conditional grant(Donor).

Reasons for unspent balances on the bank account

Quarter One releases were accessed late October 2018 and this saw road works commencing late. All road works commenced in quarter two with limitations of rains that have affected progress of road works during the period and this greatly affected normal progress.

Highlights of physical performance by end of the quarter

Out of the 161.1 km that was expected to be completed under **Routine Mechanized and Periodic Maintenance** Mechanism cumulatively on District roads in quarter one, Two and quarter Three, 101.5Km have been completed Which exhibits 63% for quarter one, two and quarter three cumulatively.

Water

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**98,218**	**72,013**	**73%**	**24,554**	**24,004**	**98%**
District Unconditional Grant (Wage)	59,733	44,800	75%	14,933	14,933	100%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Sector Conditional Grant (Non-Wage)	36,284	27,213	75%	9,071	9,071	100%
Development Revenues	**512,317**	**512,317**	**100%**	**128,079**	**170,772**	**133%**
Sector Development Grant	491,265	491,265	100%	122,816	163,755	133%
Transitional Development Grant	21,053	21,053	100%	5,263	7,018	133%
Total Revenues shares	**610,535**	**584,331**	**96%**	**152,634**	**194,777**	**128%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,733	25,067	42%	14,933	0	0%
Non Wage	38,484	18,870	49%	9,621	6,397	66%
Development Expenditure						
Domestic Development	512,317	378,478	74%	128,079	352,780	275%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**610,535**	**422,415**	**69%**	**152,633**	**359,178**	**235%**
C: Unspent Balances						
Recurrent Balances		**28,076**	**39%**			
Wage		19,733				
Non Wage		8,343				
Development Balances		**133,839**	**26%**			
Domestic Development		133,839				
Donor Development		0				
Total Unspent		**161,916**	**28%**			

Summary of Workplan Revenues and Expenditure by Source

For quarter 3, department cumulatively received Ugx. 584,331,000 against an annual budget of Ugx.610,535,000 which was 96% performance cumulatively. the over performance , was because of the government policy of releasing all the development funds by the end of the 3rd quarter of every financial year.
Development released was 491,264,583 cumulatively and only Ugx. 308,295,631 was spent during the quarter.
Recurrent was 27,213,288 cumulatively but only Ugx.17,738,232 was spent cumulatively up to end of quarter
For Transitional devt, 21,052,632 released cumulatively but only 19,480,044 was used on activities cumulatively by end of quarter.
No local revenue was released

Reasons for unspent balances on the bank account

Some projects are still on going

Highlights of physical performance by end of the quarter

1 Report was submitted to MWE
Ugx.200,000 was spent on UMEME
1 sanitation week was conducted in Lwemiyaga sub-county
Follow up of 3 triggered villages was done
2 new facilities were made (RWHT & Valley tanks)
4 project monitoring done
1 motor cycle repaired & 1 vehicle serviced.
1 Extension staff meeting conducted
1 Water testing kit purchased(cleared)
1 vehicle repaired
1 Laptop and 1 Printer serviced

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**188,069**	**131,386**	**70%**	**47,017**	**43,772**	**93%**
District Unconditional Grant (Wage)	168,477	126,217	75%	42,119	42,049	100%
Locally Raised Revenues	12,700	0	0%	3,175	0	0%
Sector Conditional Grant (Non-Wage)	6,892	5,169	75%	1,723	1,723	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**188,069**	**131,386**	**70%**	**47,017**	**43,772**	**93%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,477	119,934	71%	42,119	38,906	92%
Non Wage	19,592	278	1%	4,898	278	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**188,069**	**120,212**	**64%**	**47,017**	**39,184**	**83%**
C: Unspent Balances						
Recurrent Balances		**11,174**	**9%**			
Wage		6,283				
Non Wage		4,891				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**11,174**	**9%**			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 188,068,835 but managed to cumulatively recieve Ugx. 131,386,000 by the of the second quarter under review reflecting 70% performance.. This under performance was due to poor performance of local revenue The only expenditure that was made was payment of salaries. The under performance is attributed to poor performance of local revenue as the department didn't realize any local revenue.. Cumulative salary amounted to 119,934,053 and conditional non wage was 5,168,922.

Reasons for unspent balances on the bank account

The only unspent balance was the conditional non wage, reason being that the departmental staff were mostly handling off budget activities like project screening and oil and gas activities. So most planned activities that had funds were not handled.

Highlights of physical performance by end of the quarter

Salaries for the staff were paid. The departmental staff also carried out EIA review for EACOP,attended court sessions , handled oil and gas related activities. Carried out environmental screening of completed projects.
The departmental staff also attended workshops organised by development partners.

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**164,842**	**118,708**	**72%**	**41,211**	**39,546**	**96%**
District Unconditional Grant (Wage)	106,019	79,584	75%	26,505	26,505	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Sector Conditional Grant (Non-Wage)	52,165	39,124	75%	13,042	13,041	100%
Development Revenues	**638,693**	**33,992**	**5%**	**159,673**	**10,695**	**7%**
Other Transfers from Central Government	638,693	33,992	5%	159,673	10,695	7%
Total Revenues shares	**803,535**	**152,701**	**19%**	**200,885**	**50,241**	**25%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,019	76,378	72%	26,505	24,937	94%
Non Wage	58,823	26,045	44%	14,707	9,600	65%
Development Expenditure						
Domestic Development	638,693	16,530	3%	159,673	7,960	5%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**803,535**	**118,953**	**15%**	**200,885**	**42,497**	**21%**
C: Unspent Balances						
Recurrent Balances		**16,285**	**14%**			
Wage		3,206				
Non Wage		13,079				
Development Balances		**17,462**	**51%**			
Domestic Development		17,462				
Donor Development		0				
Total Unspent		**33,747**	**22%**			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 803,534,803 but managed to receive Ugx.152,701,000 as cumulative total in the 3rd quarter reflecting 19% performance.
This under performance was attributed to delayed release of YLP and UWEP funds which comprises more than 80% of the departments budget.
However sector conditional grant non wage performed at 75% as planned.

Reasons for unspent balances on the bank account

The un spent balance is for the PWD which was not paid because of the hardships with the IFMS tier 1

Highlights of physical performance by end of the quarter

he department implemented the following activities;
Conducted one departmental meeting for q3.
Facilitated 3 PWD groups. Conducted a council meeting for the youth council. Conducted a council meeting for the women council members. Conducted support supervision exercise for UWEP and YLP. Conducted a support supervision exercise to OVC service providers. Conducted a review meeting with all OVC implementer. Conducted community mobilisation meetings for villages where the pipe line is going to pass. attended to cases of child neglect and

Vote:551 Sembabule District Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**84,700**	**55,650**	**66%**	**21,175**	**18,550**	**88%**
District Unconditional Grant (Non-Wage)	26,565	19,924	75%	6,641	6,641	100%
District Unconditional Grant (Wage)	47,635	35,727	75%	11,909	11,909	100%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Development Revenues	**220,126**	**219,721**	**100%**	**55,031**	**72,970**	**133%**
District Discretionary Development Equalization Grant	7,799	7,394	95%	1,950	2,195	113%
Multi-Sectoral Transfers to LLGs_Gou	212,326	212,326	100%	53,082	70,775	133%
Total Revenues shares	**304,826**	**275,371**	**90%**	**76,206**	**91,521**	**120%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,635	29,112	61%	11,909	8,602	72%
Non Wage	37,065	13,923	38%	9,266	2,585	28%
Development Expenditure						
Domestic Development	220,126	4,443	2%	55,031	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**304,826**	**47,478**	**16%**	**76,206**	**11,187**	**15%**
C: Unspent Balances						
Recurrent Balances		**12,615**	**23%**			
Wage		6,615				
Non Wage		6,001				
Development Balances		**215,278**	**98%**			
Domestic Development		215,278				
Donor Development		0				
Total Unspent		**227,893**	**83%**			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 304,826,000 for the whole financial year 2018/19 but managed to cumulatively receive Ugx,275,371,000 reflecting 90% performance . This over performance is attributed to good performance of DDEG both at departmental and multi sectoral level

Reasons for unspent balances on the bank account

Procurement process was still on going

Highlights of physical performance by end of the quarter

Prepared and submitted the 2nd Quarter report 2018/2019 fy
Coordinated 3 DTPC meetings.
prepared the project proposal for funding
Paid salaries to staff for 9 months cumulatively

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**46,268**	**27,201**	**59%**	**11,567**	**9,067**	**78%**
District Unconditional Grant (Non-Wage)	9,301	6,976	75%	2,325	2,325	100%
District Unconditional Grant (Wage)	26,967	20,225	75%	6,742	6,742	100%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Development Revenues	**2,000**	**2,333**	**117%**	**500**	**0**	**0%**
District Discretionary Development Equalization Grant	2,000	2,333	117%	500	0	0%
Total Revenues shares	**48,268**	**29,534**	**61%**	**12,067**	**9,067**	**75%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,967	13,483	50%	6,742	6,742	100%
Non Wage	19,301	6,946	36%	4,825	2,381	49%
Development Expenditure						
Domestic Development	2,000	0	0%	500	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**48,268**	**20,429**	**42%**	**12,067**	**9,123**	**76%**
C: Unspent Balances						
Recurrent Balances		**6,772**	**25%**			
Wage		6,742				
Non Wage		30				
Development Balances		**2,333**	**100%**			
Domestic Development		2,333				
Donor Development		0				
Total Unspent		**9,105**	**31%**			

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx.48,268,182 annually but managed to receive cumulatively Ugx. 29,534,000 during the third quarter under review reflecting 61% performance. This under performance was due to poor performance of local revenue. The department received Ugx 2400,000 local revenue for Payroll validation reflecting 24% release

Reasons for unspent balances on the bank account

The procurement process was still on going

Highlights of physical performance by end of the quarter

Routine Audits were implemented at District Headquarters for Financial review and Accountability. An audit inspection on all ongoing and completed projects such as roads and buildings, valley dams and tanks was done. The department attended national Internal Auditors seminar in kamuli Municipality in March 2019. procured Digital camera. Procured Office Stationery, Payroll validation was done for all payroll records. Report prepared

Vote:551 Sembabule District Quarter3

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

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

Vote:551 Sembabule District Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Salaries Paid to staff Pension paid to Pensioners Gratuity paid to Pensioners District Cordinated with the line ministries General Administration Carried out	Salaries paid to staff for all the 3 quarters of 2018/19 FY. Pension and gratuity paid to all the retirees.for three quarters including the quarter under review. District activities coordinated with the centre and other stakeholders.			Payment of wages to all staff before the 28th day of every month. Processing and payment of pension and gratuity. Coordinating of District activities with the centre and other stake holders.
211101 General Staff Salaries	413,511	270,817	65 %		81,976
212105 Pension for Local Governments	336,634	249,804	74 %		89,030
212107 Gratuity for Local Governments	518,939	389,205	75 %		129,735
221001 Advertising and Public Relations	7,000	5,761	82 %		1,696
221007 Books, Periodicals & Newspapers	1,000	240	24 %		0
221009 Welfare and Entertainment	7,000	3,000	43 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,020	51 %		0
221012 Small Office Equipment	1,000	500	50 %		0
222001 Telecommunications	2,000	996	50 %		0
223004 Guard and Security services	6,720	6,672	99 %		3,116
227001 Travel inland	22,582	16,710	74 %		6,949
227003 Carriage, Haulage, Freight and transport hire	1,000	500	50 %		0
227004 Fuel, Lubricants and Oils	20,500	13,150	64 %		5,500
228002 Maintenance - Vehicles	5,200	1,695	33 %		695
321608 General Public Service Pension arrears (Budgeting)	54,734	0	0 %		0
Wage Rect:	413,511	270,817	65 %		81,976
Non Wage Rect:	986,309	689,252	70 %		236,721
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,399,820	960,069	69 %		318,698

Vote:551 Sembabule District Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate facilitation Delays in having retirees access the payroll Lack of means of transport.				
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60) 75% of established posts filled	(67%)		()	(67%)67% of established Posts filled
%age of staff appraised	(90) 90% of staff appraised at the District Head Quarters	(99%)		()	(99%)99% of the staff appraised District Wide
%age of staff whose salaries are paid by 28th of every month	(99) 99% of the Salaried staff paid by the 28th of every month.	()		()	()
%age of pensioners paid by 28th of every month	(99) 99% pensioners paid every 28th day of every month.	()		()	()
Non Standard Outputs:	N/A	Orientation and induction of staff carried out. Capacity needs assessment of staff done Rewarding and sanctioning of staff			Orientation and induction of staff carried out. Capacity needs assessment of staff done Rewarding and sanctioning of staff
211103 Allowances (Incl. Casuals, Temporary)	4,000	1,300	33 %		0
227001 Travel inland	4,000	2,000	50 %		0
273102 Incapacity, death benefits and funeral expenses	7,000	2,404	34 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,704	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	5,704	38 %		0
Reasons for over/under performance:	Inadequate facilitation				
Output : 138103 Capacity Building for HLG					
No. (and type) of capacity building sessions undertaken	() Orientation and induction of new staff. Induction area land Committees.	()		()	()N/A
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy and plan formulated and implemented	(1)		()	(1)One Capacity building policy and plan approved and implemented.
Non Standard Outputs:	N/A	client charter requirements followed			Implementation of the client charter
221002 Workshops and Seminars	5,160	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,160	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,160	0	0 %	0
Reasons for over/under performance:	Inadequate funding			

Output : 138104 Supervision of Sub County programme implementation

N/A

Non Standard Outputs:	8 LLGs supervised and monitored on program implementation. Staff in LLGs supervised and monitored in the area of attendance to duty and service delivery to the Population.	3 quarterly supervision visits carried out in all the LLGs.		Supervision and monitoring of implementation of government programs District Wide
221002 Workshops and Seminars	2,000	1,000	50 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	7,000	4,909	70 %	1,127
227004 Fuel, Lubricants and Oils	2,000	1,242	62 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	7,151	60 %	1,127
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	7,151	60 %	1,127
Reasons for over/under performance:	Lack of means of transport to adequately carry out monitoring and mandate			

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	4 Barazas conducted across all the LLGs. Communication dissemination conducted District wide .	3 monthly payrolls displayed.		Displaying of general information for public consumption Particiting in the Baraza sessions Conducting of Radio programs.
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	0
227001 Travel inland	2,500	1,125	45 %	500
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,375	28 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	1,375	28 %	500

Vote:551 Sembabule District Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate facilitation				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office management properly done in all the departments Office cleanliness maintained	One Capacity building policy and plan approved and implemented.			Official documents delivered. Cleaning of Offices Storage and retrieval of documents done regularly
221012 Small Office Equipment	500	300	60 %		0
227001 Travel inland	500	1,010	202 %		560
227004 Fuel, Lubricants and Oils	1,000	401	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,711	86 %		560
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,711	86 %		560
Reasons for over/under performance:	Inadequate funding for operations				
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		Vehicles ,plant and Machinery serviced Compound cleaned Computer servicing and repair done.			Servicing of Vehicles ,plant and Machinery Compound cleaning Computer servicing and repair.
228003 Maintenance – Machinery, Equipment & Furniture	60,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	60,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	60,000	0	0 %		0
Reasons for over/under performance:	Inadequate funding				
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed and payment of Salaries effected on time	Processing,verification and general management of the payroll done for the quarter under review		Payroll managed and payment of Salaries effected on time	Processing,verification and general management of the payroll for the quarter under review

227001 Travel inland	11,000	10,941	99 %	5,464
227004 Fuel, Lubricants and Oils	1,855	927	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	11,869	92 %	5,464
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,855	11,869	92 %	5,464
Reasons for over/under performance:	Inadequate funding			

Output : 138111 Records Management Services

%age of staff trained in Records Management	(99) 2 Staff trained in records management	(100%)	()	(100%)2 staff received continous professional development
Non Standard Outputs:	Record keeping properly done Document retrieval made easy	N/A		N/A
227001 Travel inland	2,000	1,420	71 %	420
227004 Fuel, Lubricants and Oils	1,000	480	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,900	63 %	420
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,900	63 %	420
Reasons for over/under performance:	Inadequate funding			

Output : 138113 Procurement Services

N/A

Non Standard Outputs:	Procurement done in line with PPDA Guidelines Procurement for goods and services done timely.	1 procurement plan prepared for the quarter under review.		Procurement plan prepared and displayed on the notice board Adverts for tenders made and awards given.
227001 Travel inland	1,000	550	55 %	250
227004 Fuel, Lubricants and Oils	2,000	535	27 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,085	36 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,085	36 %	250
Reasons for over/under performance:	Inadequate funding for running adverts			

Lower Local Services

Output : 138151 Lower Local Government Administration

N/A

Non Standard Outputs:	One Administration block Constructed for Sembabule Town Council	1 training session conducted		Technical backstopping of LLG based staff. Mentoring of LLG Staff
263201 LG Conditional grants (Capital)	200,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	200,000	0	0 %	0
Reasons for over/under performance:	Inadequate funding			

Capital Purchases

Output : 138172 Administrative Capital

No. of administrative buildings constructed	() 1 administrative building renovated	(0)	()	(0)None
No. of vehicles purchased	() 1 double cabin vehicle purchased	(0)	()	(0)None
Non Standard Outputs:	1 counter for Registry.procured 2 filing Cabinets for registry procured. 1 laptop procured for Human resource department.	2 procurement requisitions submitted		Preparation of the procurement requisition
281504 Monitoring, Supervision & Appraisal of capital works	23,587	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,587	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	23,587	0	0 %	0
Reasons for over/under performance:	inadequate funding			
Total For Administration : Wage Rect:	*413,511*	*270,817*	*65 %*	*81,976*
Non-Wage Reccurent:	*1,104,324*	*720,046*	*65 %*	*245,042*
GoU Dev:	*223,587*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*1,741,422*	*990,864*	*56.9 %*	*327,018*

Vote:551 Sembabule District Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) FY 17/18 annual performance report report submitted	(15/01/2019)		(2019-01-31)Q2 FY 18/19 Quarterly performance report submitted	(2019-01-15)Q2 FY 18/19 Quarterly performance report submitted and approved by Mofped
Non Standard Outputs:	Computer supplies & repairs made <p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Court Cases settled <p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-	Computer supplies & repairs made Monthly Pay Roll loaded invoice Submitted to MoFPED for payment by 28th 23 Staff Salaries Paid for the months of JAN FEB and Mar 2019 Assorted Stationery Procured			Computer supplies & repairs made Monthly Pay Roll loaded invoice Submitted to MoFPED for payment by 28th 23 Staff Salaries Paid for the months of JAN FEB and Mar 2019 Assorted Stationery Procured

text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Lap top & 3 in one printer procured

<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Annual Salaries paid for 11 Staff

<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Quarterly Release Documents & Monthly Cash releases Collected

Assorted Stationery Procured

<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Departmental Activities Coordinated travels to line ministries made, workshops facilitated

<p style="font-size: 12pt; margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">PCR Produced and submitted

<p style="margin: 0in 0in 0.0001pt; box-sizing: border-

	box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;">Monthly Pay Roll loaded invoice Sub Receipt for legal Fees paid Entry & Exit Meetings of OAG attended. Staff trained on preparation of several reports in Ministry of Local government Board of survey report prepared and submitted			
211101 General Staff Salaries	144,729	101,180	70 %	36,753
211103 Allowances (Incl. Casuals, Temporary)	10,560	5,115	48 %	1,705
221008 Computer supplies and Information Technology (IT)	8,000	5,695	71 %	2,000
221011 Printing, Stationery, Photocopying and Binding	17,300	12,999	75 %	4,000
225002 Consultancy Services- Long-term	11,280	0	0 %	0
225003 Taxes on (Professional) Services	720	0	0 %	0
227001 Travel inland	23,580	16,675	71 %	5,827
227004 Fuel, Lubricants and Oils	13,200	9,336	71 %	6,000
228003 Maintenance – Machinery, Equipment & Furniture	2,000	630	32 %	250

282102 Fines and Penalties/ Court wards	20,000	7,139	36 %		2,714
Wage Rect:	144,729	101,180	70 %		36,753
Non Wage Rect:	106,640	57,588	54 %		22,495
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	251,369	158,768	63 %		59,249
Reasons for over/under performance:	Challenged by Production of Financial statements for the first time using Tier 1				

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(94500000) Collected mainly from Employees on payroll	(93000000)		(2500000)Collected mainly from Employees on payroll	(93000000)We Collected 93,000,000
Value of Hotel Tax Collected	(1340000) Local Hotel tax collected from Sembabule town Council	(0)		(335000)Local Hotel tax collected from Sembabule town Council	(0)Nil collections
Value of Other Local Revenue Collections	(589504887) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(14200000)		(147376221)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(14200000)Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC
Non Standard Outputs:	Trainings conducted on revenue colletion	Meetings for local revenue enhancement conducted		Trainings conducted on revenue collection	Meetings for local revenue enhancement conducted
211103 Allowances (Incl. Casuals, Temporary)	3,840	1,000	26 %		1,000
221011 Printing, Stationery, Photocopying and Binding	160	460	288 %		460
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,460	43 %		1,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	3,460	43 %		1,460
Reasons for over/under performance:	Persistent Quarantine to due FMD affecting local revenue collections				

Output : 148103 Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	(2019-03-15) Annual Workplan for FY 19/20 presented and approved by Council	()	(2019-03-15)Annual Workplan for FY 19/20 presented and approved by Council	(2019-03-28)Annual Workplan for FY 19/20 presented and approved by Council
Date for presenting draft Budget and Annual workplan to the Council	(2019-03-31) Draft Budget and Annual /Workplan FY 19/20 laid to Council for First reading	()	(2019-03-31)Draft Budget and Annual /Workplan FY 19/20 laid to Council for First reading	(2019-03-28)Draft Budget and Annual /Workplan FY 19/20 laid to Council for First reading
Non Standard Outputs:	Refresher training on the new PBS conducted	No activity no funds allocated	Refresher training on the new PBS conducted	No activity no funds allocated

221011 Printing, Stationery, Photocopying and Binding	8,100	2,698	33 %		0
227001 Travel inland	2,600	285	11 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,700	2,983	28 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	10,700	2,983	28 %		0
Reasons for over/under performance:	Inadequate facilitation				

Output : 148104 LG Expenditure management Services

N/A

Non Standard Outputs:	Bank statements collected &books of accounts reconciled, tax returns filed and paid. 	Collection of Bank statements Posting of Books of accounts Preparation of quarterly financial statements		Bank statements collected &books of accounts reconciled, tax returns filed and paid.	Collection of Bank statements Posting of Books of accounts Preparation of quarterly financial statements
221014 Bank Charges and other Bank related costs	1,300	752	58 %		252
227001 Travel inland	6,000	4,500	75 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,300	5,252	72 %		1,752
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,300	5,252	72 %		1,752
Reasons for over/under performance:	Inadequate facilitation				

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-31) Financial Statements for FY 17/18 , , , ,Half annual and Nine Months plus monthly FY 1819 submitted to Accountant General and Auditor General Masaka Regional Office- Masaka Municipality	()		(2019-01-31)Half annual Financial Statements submitted to Accountant General and DEC	(2019-01-15)Half annual Financial Statements submitted to Accountant General and DEC
Non Standard Outputs:	Consultation made with Line Ministries	Boot Camps attended to prepare and finalize financial statements		Consultation made with Line Ministries	Boot Camps attended to prepare and finalize financial statements
211103 Allowances (Incl. Casuals, Temporary)	7,280	3,010	41 %		0
221011 Printing, Stationery, Photocopying and Binding	920	690	75 %		690

227001 Travel inland	1,800	685	38 %	280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,385	44 %	970
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	4,385	44 %	970

Reasons for over/under performance: faced with challenges of production of financial statements using tier 1 for the first time

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	 Follow up of IFMS matters<o:p></o:p> Airtime procured<o:p></o:p> IFMS equipment maintained and serviced<o:p></o:p> <span style="font-family:	Follow up of IFMS matters Airtime procured IFMS equipment maintained and serviced Continuous Capacity development Operational Fuel procured	Follow up of IFMS matters Airtime procured IFMS equipment maintained and serviced Continuous Capacity development Operational Fuel procured	Follow up of IFMS matters Airtime procured IFMS equipment maintained and serviced Continuous Capacity development Operational Fuel procured

		Arial, sans-serif; color: #333333 ;">Continuous Capacity development Operational Fuel Procured</p> 			
221016 IFMS Recurrent costs		18,000	12,644	70 %	4,189
227004 Fuel, Lubricants and Oils		12,000	9,000	75 %	6,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	21,643	72 %	10,188
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	30,000	21,643	72 %	10,188

Reasons for over/under performance: Inadequate funding even after expiry of warranty period to cater for equipment maintenance.

Output : 148107 Sector Capacity Development

N/A

Non Standard Outputs:		Professional and sector Capacity development Facilitated (ICPAU and ACCA) in fulfillment CPD for effective, Up to date Financial accounting standards and reliable Financial Management			Professional and sector Capacity development Facilitated (ICPAU and ACCA) in fulfillment CPD for effective, Up to date Financial accounting standards and reliable Financial Management
221003 Staff Training		6,800	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,800	0	0 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	6,800	0	0 %	0

Reasons for over/under performance:

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	LLGS monitored and inspected on financial Management issues	No activity carried out		LLGS monitored and inspected on financial Management issues	No activity carried out
227001 Travel inland	2,640	660	25 %		0
227004 Fuel, Lubricants and Oils	1,360	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	660	17 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	660	17 %		0
Reasons for over/under performance:	For the three previous quarters finance department was not allocated Local Revenues affecting implementation of planned activities				

Capital Purchases

Output : 148172 Administrative Capital

N/A

Non Standard Outputs:	1 Laptop and 3 in one Printer Procured	NA			NA
312213 ICT Equipment	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	0	0 %		0
Reasons for over/under performance:	NA				
Total For Finance : Wage Rect:	*144,729*	*101,180*	*70 %*		*36,753*
Non-Wage Reccurent:	*183,440*	*95,972*	*52 %*		*36,866*
GoU Dev:	*3,500*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*331,669*	*197,152*	*59.4 %*		*73,620*

Vote:551 Sembabule District Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	wages paid to staff under Statutory bodies. Wages paid to Politicians . Minutes Prepared and disseminated. 	Paid wages to staff for 3 months on every 28th day of the month Minutes for DEC and council prepared and disseminated.		Wages paid to staff under Statutory bodies Wages paid to Politicians Minutes for council and DEC Prepared and disseminated	Paid wages to staff for 3 months on every 28th day of the month Minutes for DEC and council prepared and disseminated.
211101 General Staff Salaries	145,400	112,252	77 %		35,701
211103 Allowances (Incl. Casuals, Temporary)	720	802	111 %		180
221011 Printing, Stationery, Photocopying and Binding	2,000	903	45 %		452
227001 Travel inland	4,760	2,950	62 %		1,190
227004 Fuel, Lubricants and Oils	500	245	49 %		125
282103 Scholarships and related costs	5,780	0	0 %		0
Wage Rect:	145,400	112,252	77 %		35,701
Non Wage Rect:	13,760	4,900	36 %		1,947
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,160	117,152	74 %		37,648
Reasons for over/under performance:	All activities were conducted as planned due to early timely release of funds.				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	Number of awards given out. Number of contractors pre-qualified Number of reports submitted to PPDA Kampala.	Submitted 2 reports to PPDA Kampala Issued Wards to contractors on upgrading health center II to HC III status and grading feeder roads		Wards given out Contractors pre-qualified Reports produced and submitted to PPDA Kampala	Submitted 2 reports to PPDA Kampala Issued Wards to contractors on upgrading health center II to HC III status and grading feeder roads
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,006	67 %		0
227001 Travel inland	4,823	1,206	25 %		1,206
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,823	3,212	41 %		1,206
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,823	3,212	41 %		1,206

Vote:551 Sembabule District Quarter3

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The department still receive inadequate funding thus hindering some operations				
Output : 138203 LG staff recruitment services					
N/A					
Non Standard Outputs:	Number of staff recruited Number of disciplinary cases handled Number of reports prepared and submitted Number of small Office equipment purchased	Recruited 20 teachers Prepared and submitted reports to Kampala. Regularized staff in posts		Staff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased	Recruited 20 teachers Prepared and submitted reports to Kampala. Regularized staff in posts
211101 General Staff Salaries	18,000	10,298	57 %		5,149
221004 Recruitment Expenses	25,959	16,268	63 %		6,490
221011 Printing, Stationery, Photocopying and Binding	3,500	1,750	50 %		875
221012 Small Office Equipment	1,200	900	75 %		300
222003 Information and communications technology (ICT)	500	125	25 %		125
223005 Electricity	500	125	25 %		125
227001 Travel inland	5,800	3,810	66 %		1,450
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		500
Wage Rect:	18,000	10,298	57 %		5,149
Non Wage Rect:	39,459	23,978	61 %		9,865
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	57,459	34,276	60 %		15,014
Reasons for over/under performance:	Failure to attract some staff i.e. the district engineer, DEO etc,				
Output : 138204 LG Land management services					
No. of land applications (registration, renewal, lease extensions) cleared	() 31 applications cleared by the 8 meetings to be conducted	(191)		()	(84)Applications 63 Free hold 6 Lease hold 15 Conversion
No. of Land board meetings	(8) Number of lease offers awarded. copies of minutes produced Number of meetings conducted.	(6)		(2)lease offers awarded. Minutes produced 2 LB meetings conducted	(4)lease offers awarded. Minutes produced 4 Land Board meetings conducted
Non Standard Outputs:	Office Stationery procured 	NA			NA
211103 Allowances (Incl. Casuals, Temporary)	5,880	3,708	63 %		1,470

221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		150
227001 Travel inland	1,049	522	50 %		262
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,529	4,680	62 %		1,882
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	7,529	4,680	62 %		1,882
Reasons for over/under performance:	NA				

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(10) 10 Audit queries discussed and recommendations made	(5)		(3) Audit queries discussed and recommendations made	(2)Auditor generals queries handled and discussed and recommendations made especially for health facilities
No. of LG PAC reports discussed by Council	(4) 4 LG PAC Reports submitted to council for discussion and implementation.	(1)		(1)LG PAC Report submitted to council for discussion and implementation.	(1)LG PAC Report submitted to council for discussion and implementation.
Non Standard Outputs:	Number of quarterly meetings facilitated 4 Quarterly reports submitted to Kampala.	2 quarterly meetings facilitated Quarterly report submitted to Kampala.		1 quarterly meetings facilitated Quarterly report submitted to Kampala.	1 quarterly meetings facilitated Quarterly report submitted to Kampala.
211103 Allowances (Incl. Casuals, Temporary)	11,200	8,048	72 %		2,800
221011 Printing, Stationery, Photocopying and Binding	962	481	50 %		240
227001 Travel inland	2,279	1,909	84 %		570
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,441	10,438	72 %		3,610
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	14,441	10,438	72 %		3,610
Reasons for over/under performance:	All activities were conducted as planned because funds were release on time.				

Output : 138206 LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held	(5)		(1)Council meetings held	(1)Council meetings held as planned and resolution passed
Non Standard Outputs:	4 council meetings facilitated 12 Executive Committee meetings facilitated.	Council meetings facilitated 4 Executive Committee meetings facilitated		Council meetings facilitated 3 Executive Committee meetings facilitated	Council meetings facilitated 4 Executive Committee meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	160,554	67,108	42 %		39,449
227001 Travel inland	42,468	17,368	41 %		6,390
227004 Fuel, Lubricants and Oils	30,000	8,850	30 %		1,925

228002 Maintenance - Vehicles	12,408	9,608	77 %	3,102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,430	102,934	42 %	50,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,430	102,934	42 %	50,866
Reasons for over/under performance:	NA			

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 Business Committee facilitated 8 standing committees facilitated 14 Sets of minutes produced	1 Business Committee facilitated 3 standing committees facilitated 3 Sets of minutes produced.		1 Business Committee facilitated 2 standing committees facilitated 3 Sets of minutes produced.	1 Business Committee facilitated 3 standing committees facilitated 3 Sets of minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	55,224	30,331	55 %		3,606
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,224	30,331	55 %		3,606
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	55,224	30,331	55 %		3,606
Reasons for over/under performance:	NA				

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	Social center renovated at the district head quarters One desktop, printer and a laptop procured for council 	Prepared and submitted procurement requisition to PDU. One laptop for the vice chairman procured		Prepared and submitted procurement requisition to PDU. One laptop for the vice chairman procured
312101 Non-Residential Buildings	32,000	13,133	41 %	0
312203 Furniture & Fixtures	1,400	0	0 %	0
312213 ICT Equipment	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	13,133	35 %	0
Donor Dev:	0	0	0 %	0
Total:	38,000	13,133	35 %	0
Reasons for over/under performance:	NA			

Total For Statutory Bodies : Wage Rect:	*163,400*	*122,550*	*75 %*	*40,850*
Non-Wage Reccurent:	*383,666*	*180,473*	*47 %*	*72,981*
GoU Dev:	*38,000*	*13,133*	*35 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*585,066*	*316,156*	*54.0 %*	*113,831*

Vote:551 Sembabule District Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					

Non Standard Outputs:		1. 70% of the households provided with Extension advisory services. 2. at least 40% of farmers trained in yield enhancing technologies. 3. 100% Service providers along the value chain registered at the District and sub counties 4. 70% of all households participating in trainings on priority commodities and value chains. 5. Agricultural statistics collected and disseminated. 6. 50% of farmers trained in Agribusiness and commercial Agriculture in the District. 7. 50 % of farmers and farmers organizations profiled and registered. 8. Quarterly multisectoral planning and review meetings held. 9. All extension workers trained to enhance their capacity. 10. At least 2 study tours conducted at the district and subcounty level. 11. Advances and funds accounted for within 30 days of receipt. 12. At least one model farmer established per parish and adapted by 20 neighboring farmers. 13. At least one demonstration farm established per parish. 14. Salaries of 50 extension workers paid from the Extension Conditional Grant.	Salaries and wages of 48 Extension workers andsupport staff paid at District and sub county levels. 6.2 Million coffee seedlings procured and supplied. 30,000 Banana tissue culture plantlets procured and Distributed. 48 Parish demonstration farmers trained and demos established. 160 farmers groups and organisations registered. 3 quarterly progreesive reports and workpland prepared and submitted.	1. 1 Demonstration farm per parish established 2. 50% of households provided with extension services. 3. 40% Of farmers trained in yield enhancing technologies. 4. 100% of service providers along the value chain registered and profiled. 5. 60% Of farmers and households participating in trainings in commodity value chains. 6. 50% Of farmers and and farmers organizations profiled and registered. 7. Salaries of 50 extension workers paid out.	Salaries and wages for 48 Extension workers and support staff paid at the District and sub county headquarters. 3 miilion coffee seedlings, 1070 bags mosaic free cassava cuttings and 10,000 mango seedlings and 15,000 banana tissue culture plantlets procured and distributed in all 8 sub counties. quarte 3 workplans and progressive reports submitted.	
211101 General Staff Salaries	708,975	439,335	62 %		0	

211103 Allowances (Incl. Casuals, Temporary)	53,606	35,774	67 %	0
221003 Staff Training	10,000	4,000	40 %	0
221011 Printing, Stationery, Photocopying and Binding	14,000	8,186	58 %	0
223005 Electricity	4,000	1,500	38 %	0
223006 Water	1,000	300	30 %	0
224001 Medical and Agricultural supplies	12,686	5,000	39 %	0
227001 Travel inland	90,496	52,844	58 %	0
227004 Fuel, Lubricants and Oils	75,000	44,561	59 %	0
228002 Maintenance - Vehicles	10,000	3,000	30 %	0
Wage Rect:	708,975	439,335	62 %	0
Non Wage Rect:	270,787	155,165	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	979,762	594,500	61 %	0

Reasons for over/under performance: Delayed and short intensity rains negatively affected performance of supplied in puts.

Programme : 0182 District Production Services

Higher LG Services

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	1. 100,000 H/C vaccinated against livestock diseases (FMD, CBPP, PPR, TBDs etc) 2. 150 goats, 40 heifers and five bulls procured and distributed under NAADS/ OWC 3. 2 Demostrations on fodder banks and dry season feeding technologies established per subcounty 4. 150 laboratory samples collected and analyzed in the district lab . 5. 20 Bee hives procured and distributed. 6. 10 Trainings on animal health and production conducted. 7. 100 Heifers and cows inseminated with exotic semen. 8. Monthly animal health reports generated and submitted to MAAIF. 9. Multisectora lplatforms on diary, beef and poultry established. Natuional and regional workshops conducted. 10.1 Feed mill and 3 milk coolers procured and installed.	100,000 Livestock vaccinated against FMD, TBD,s,PPR, Brucellosis and Rabies. 26 Demonstrations on fodder production and conservation established in all 8 sub counties in the District. 70 samples collected and analysed in the District Diagnostic Laboratory. 16 Trainings in animal health ,diagnostics, production and marketing conducted in all 16 sub counties in the District.		1. 25000H/C Vaccinated against livestock Diseases 1. Demonstration on fodder production and dry season feeding technologies established. 30 Samples collected and analyzed in the district laboratory. 3 Trainings in animal health and husbandry conducted. 25 heifers and cows inseminated. 3 Monthly animal health reports prepared and submitted to MAAIF. 1 training on livestock value chains conducted	20,000 Livestock vaccinated against FMD,TBDs,PPR,Brucellosis and rabies. 12 Demonstrations on fodder conservation and production established in all 8 sub counties. 40 Samples collected and analysed in the District diagnostic laboratory. 4 trainings in animal health production and marketing conducted in Ntuusi, Rugusuulu, Lwemiyaga and Mijwaala sub counties. 50 heifers and cows inseminated with improved livestock semen.
211103 Allowances (Incl. Casuals, Temporary)	1,600	11,226	702 %		11,226
221002 Workshops and Seminars	2,000	6,532	327 %		6,532
221011 Printing, Stationery, Photocopying and Binding	400	1,050	263 %		1,050
227001 Travel inland	2,000	9,554	478 %		9,554
227004 Fuel, Lubricants and Oils	2,000	8,400	420 %		8,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	36,762	460 %		36,762
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	36,762	460 %		36,762
Reasons for over/under performance:	The lifting of the livestock quarantine has promoted trade in livestock and livestock products enhancing nutrition and incomes. the delayed and scanty rains are likely to negatively affect productivity through inadequate pastures and livestock watering resources.				

Vote:551 Sembabule District Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018204 Fisheries regulation					
N/A					
Non Standard Outputs:	1. 100 farmers trained in aquaculture technologies. 2. 10,000 fishes fries procured and distributed. 3. 4 supervision and monitoring report produced. 4. Water quality tests conducted in valley dams and fish ponds.	75 Farmers trained in aquaculture technologies in mateete, Lwebitakuli and Mijwaala sub counties. 3 fish ponds stocked with fish fry in mateete, Lwebitakuli and Mijwaala sub counties. 3 Aquaculture statistical reports prepared and submitted. 2 aquacultural associations registered at the District level.		25 Farmers trained in Aquaculture Technologies. 1 supervision and monitoring report produced. Water quality tests conducted	30 farmers trained in aquaculture technologies in Mateete and Lwebitakuli sub counties. Quartely aquaculture Statistics and reports prepared and submitted. 1 Fish pond stocked with Fish fry in Lwebitakuli sub county.
211103 Allowances (Incl. Casuals, Temporary)	1,000	3,411	341 %		3,411
227004 Fuel, Lubricants and Oils	1,842	1,400	76 %		1,400
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,842	4,811	169 %		4,811
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,842	4,811	169 %		4,811
Reasons for over/under performance:	Lack of a vehicle for the DFO, Scarcity of Fish fry and expensive fish feeds negatively affect the performance of the sector.				
Output : 018205 Crop disease control and regulation					
N/A					

Non Standard Outputs:	1. 4,000,000 coffee, 6000 bags of cassava cuttings, 50,000 mangoes, 15,000 kgs maize and 10,000 kg beans procured and distributed under OWC/ NAADs 2. 4 Quarterly technical planning meetings conducted. 3. 2 trainings conducted per subcounty on pests and disease control . 4. 2 demostrations on improved, high yielding and conservation agriculture technologies established per subcounty. 5. 2 sites on low cost irrigation technologies established. 6. one plant clinic session conducted per subcounty. 7.4 Quarterly technicl reports on crops, NAADs/ OWC prepared and submitted. 8. 60 bags of fertilizers, assorted maize and bean seeds and 15 knap sucker spray pumps procured and distributed.	6 million coffee seedlings procured and Distributed in all 8 sub counties.. 21,000kgs of maize seed procured and Distributed		2million coffee seedlings,3000 Cassava cuttings,25,000 mangoes,15,000 kgs maize and beans procured and distributed. 1 Quarterly technical meeting conducted. 1 Training on pests and disease control conducted per sub county. 1 Demonstration on low cost drip irrigation technologies established. 1. Plant clinic session conducted per subcounty.	3 million coffee seedlings procured and Distributed in all 8 sub counties in the Distributed in all 8 subcounties 10,000 kgs of maize seed procured and distributed
211103 Allowances (Incl. Casuals, Temporary)	1,600	3,900	244 %		3,900
221002 Workshops and Seminars	1,800	1,764	98 %		1,764
221011 Printing, Stationery, Photocopying and Binding	800	1,390	174 %		1,390
227001 Travel inland	600	8,960	1493 %		8,960
227004 Fuel, Lubricants and Oils	1,200	8,910	743 %		8,910
228002 Maintenance - Vehicles	2,000	1,600	80 %		1,600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	26,525	332 %		26,525
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	26,525	332 %		26,525

Reasons for over/under performance:

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	1.4 quarterly planning and review metetings conducted at the district qtrs. 2.4 quartely technical monitoring reports produced. 3. 4 multisectoral monitoring reports produced. 4. 4 field days and field tours conducted. 5. Addition training and capacity building for 6 technical staff conducted. 6. 4 Regional/ National workshops conducted. 7. 4 Quartely PMG, extension, and NAADs/OWC reports submitted. 8. Vehicles and motorcycles repaired and maintained. 9. Umeme and water bills paid. 10. 4 trainings/ workshops for farmers and technical staff conducted. 11. Support sector coordination activities conducted. Salaries of 50 Extension workers paid from the conditional extension grant wage.	Salaries and wages of staff on the wage unconditional staff paid out. 3 quartely workplans and progressive reports prepared and submitted. 2 Field days and farmers tours conducted. UMEME and Water Bills paid out.		Salaries of extension workers paid out. 1 quarterly planningSalaries and wages and review meeting conducted. 1 Technical planning meeting conducted. 1 Multisectoral monitoring conducted. 1Field day and tour for farmers and staff conducted. Capacity building of technical staff and farmers undertaken. Regional ,National and zonal workshops attended. Reports on PMG,Extension and NAADS/OWC Prepared and submitted	salaries and wages of extension workers on the wage unconditional Grant paid out. third quarter work plans and progressive reports prepared and submitted . Third quarter Technical planning and review meeting conducted. Third quarter technical and multi sectoral supervision and monitoring conducted. 1 field day and farmers tour conducted. Vehicles repaired and serviced. Umeme and water bills paid out.
211101 General Staff Salaries	339,389	84,847	25 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,200	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
223005 Electricity	1,000	0	0 %		0
227001 Travel inland	6,600	0	0 %		0
227004 Fuel, Lubricants and Oils	3,800	0	0 %		0
Wage Rect:	339,389	84,847	25 %		0
Non Wage Rect:	15,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	354,589	84,847	24 %		0

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The provision of a new vehicle to DPMO, A vehicle for the DVO and 6 field motorcycles for the extension workers greatly eased the mobility problem. The lifting of the quarantine restrictions has led to the booming of the Livestock sub sector. Little and delayed rains received during the season are likely to negatively affect production and productivity in the near future.				
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	11 Motorcycle procured. 2 Drip irrigation equipment and pumps procured.5 Frisian bulls procured. Protective wear for staff procured. Assorted fertilizers, Maize and bean seeds and pasture seeds procured.Fish fry,feed crusher and assorted Vegetable seed procured.			Friesian bulls,poultry and fish fry procured and distributed.	
312104 Other Structures	102,534	85,140	83 %		50,140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,534	85,140	83 %		50,140
Donor Dev:	0	0	0 %		0
Total:	102,534	85,140	83 %		50,140
Reasons for over/under performance:					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) Awareness on trade and development activities in the District enhanced	(3)		(1)Conduct radio program on trade development. Conduct workshop on trade development.	(1)1 Radio program on trade development Conducted on MBABULE FM
Non Standard Outputs:	1.100 farmers trained on trade development and promotion activities in the District. 2. Data base on trade promotion opportunities developed and disseminated.	5 Workshops conducted on trade development in 5 subcounties in the District.		1 Workshop conducted on trade development.	2 Workshops on trade Development Conducted in Sembabule and Mateete Town Councils
211103 Allowances (Incl. Casuals, Temporary)	1,200	200	17 %		0

221002 Workshops and Seminars	800	200	25 %		0
227001 Travel inland	1,000	200	20 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	600	20 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	600	20 %		0
Reasons for over/under performance:	Activities implemented as per schedule.				

Output : 018302 Enterprise Development Services

No of awareneness radio shows participated in	(4) New enterprises developed and promoted	(3)		(1)1 Radio talk show on enterprise development conducted.	(1)1 Radio talk show on enterprise Development conducted on MBABULE FM.
Non Standard Outputs:	1. 200 farmers trained in enterprise development. 2. 20 proposals on enterprise development developed. 1. 2 small scale enterprises registered.	4 Workshops on entrepreneurship development for 350 farmers conducted in the District		2 workshops on enterprise development conducted in mateete and Lwebitakuli	2 Workshops on Enterprise development for 200 entrepreneurs conducted in Mateete North and South Constituencies
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221002 Workshops and Seminars	1,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	The youth and Women entrepreneurship fund supported the extra training				

Output : 018303 Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	(4) Producer and producer cooperatives Linked to regional and international markets	()		(1)1 Producer group linked to UEPB	()
Non Standard Outputs:	300 farmers trained on value addition and potential market linkages.			1 workshop conducted on quality control and value addition technologies	
211103 Allowances (Incl. Casuals, Temporary)	800	200	25 %		0
221002 Workshops and Seminars	800	400	50 %		0
221011 Printing, Stationery, Photocopying and Binding	600	100	17 %		0

227004 Fuel, Lubricants and Oils	800	200	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	900	30 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	900	30 %		0
Reasons for over/under performance:					

Output : 018304 Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	(4) COOPERATIVES ESTABLISHED AND STRENGTHENED. Cooperative governance enhanced. Group marketing and value addition enhanced. Farmers nutrition and incomes enhanced.	(4)		(1)Coffee producers cooperative strenghtened	(1)Sembabule diary producers cooperative strengthened
Non Standard Outputs:	1. 4 Higher level cooperatives in diary,beef, coffee and poultry established. 2. 400 farmers trained in cooperative marketing. 3. 40 farmers groups established along the value chains and commodities. 4. 20 Cooperative societies audited and annual general meetings conducted.	8 cooperative societies and SACCOS Audited and AGM,s conducted		6 cooperatives audited. 4 AGM,s for cooperatives conducted. Capacity building of 25 members of cooperatives conducted.	6 cooperatives audited and annual general meetings conducted
211103 Allowances (Incl. Casuals, Temporary)	1,000	2,324	232 %		2,124
221002 Workshops and Seminars	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	400	250	63 %		250
227004 Fuel, Lubricants and Oils	800	1,500	188 %		1,200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	4,274	142 %		3,574
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	4,274	142 %		3,574
Reasons for over/under performance:	Governance, accountability and low literacy levels still negatively affect the strength of the cooperatives.				

Output : 018305 Tourism Promotional Services

No. of tourism promotion activities meanstremed in district development plans	(1) Tourism potential and revenues from tourism in the District enhanced.	(2)		(1)1 Sensitization meeting on tourism conducted and one potential tourism site selected.	(1)1 Sensitization meeting about the Functionality of Bigo bya mugyenyi conducted
Non Standard Outputs:	1 proposal on development of the development of tourism sites developed. 4 Trainings for 120 people on tourism potential in Sembabule district conducted.	2 Ttainings on the exploration of the tourism potential in the District. conducted.		1 training for 30 people on tourism potential in the District conducted. Quarterly tourism progress reports prepared and submitted	1 meeting to prepare a proposal for supporting Bigo Byamugyenyi site conducted
221002 Workshops and Seminars	1,000	799	80 %		0
227002 Travel abroad	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	799	40 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	799	40 %		0
Reasons for over/under performance:	Limited funding for the tourism sub sector negatively hinder the scope of activities undertaken				

Output : 018306 Industrial Development Services

N/A

Non Standard Outputs:	Industial developement opportunities in the District enhanced.	Brochure for potential industrial sites and Sembabule Town council industrial site developed.		Develope brochure for potential idustrial development opportunities	Sembabule Town council industrial site marked and plans underway
222003 Information and communications technology (ICT)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:	The high cost of physical planning and surveying of industrial sites limit the scope of activities undertaken.				
Total For Production and Marketing : Wage Rect:	*1,048,364*	*524,182*	*50 %*		*0*
Non-Wage Reccurent:	*318,329*	*229,835*	*72 %*		*71,671*
GoU Dev:	*102,534*	*85,140*	*83 %*		*50,140*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*1,469,227*	*839,157*	*57.1 %*		*121,811*

Vote:551 Sembabule District Quarter3

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:					
211101 General Staff Salaries	1,756,114	1,371,461	78 %		491,613
Wage Rect:	1,756,114	1,371,461	78 %		491,613
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,756,114	1,371,461	78 %		491,613
Reasons for over/under performance:					
Lower Local Services					
Output : 088153 NGO Basic Healthcare Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	(23120) Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(13889)		(5780)Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(5621)Patients treated and received care through OPD department for Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively
Number of inpatients that visited the NGO Basic health facilities	(3450) All patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(1564)		(863)Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively	(579)Patients admitted, treated and received care through in-patient of Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively

No. and proportion of deliveries conducted in the NGO Basic health facilities	(450) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal deaths	(326)	(113)Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal deaths	(135)Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs respectively Reduced maternal and prenatal death
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	(1450) Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively	(1181)	(363)Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively	(434)Children immunized with pentavalent vaccine in at Ntuusi HC III NGO, Ntuusi sub county Lwebitakuli HC III Ngo in Lwebitakuli parish Lwebitakuli Sub county and Katimba HC III NGO of Manyana parish Mateete sub county in Mawogola and Lwemiyaga HSDs communities respectively
Non Standard Outputs:	<p>150 ART clients enrolled into ART care and received drugs <br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-	ART clients enrolled into ART care and received drugs HIV positive mothers identified and enrolled into care and linked to support family	ART clients enrolled into ART care and received drugs HIV positive mothers identified and enrolled into care and linked to support family	ART clients enrolled into ART care and received drugs HIV positive mothers identified and enrolled into care and linked to support family

		decoration-color: initial; word-spacing: 0px;" /> <span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">80 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /> <br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /> <span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">All HIV positives clients accessed for TB and given

drugs.<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />
<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />
<span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">Reduced malnutrition in OPD, children and HIV positive clients<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" />
<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color:

	initial; word-spacing: 0px;" /> <span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">Timeliness and completeness enhanced in all HMIS reports plus accurate data produced.from health facilities on Weekly, Monthly, Quarterly and Annually, </p> 			
263367 Sector Conditional Grant (Non-Wage)	11,206	8,405	75 %	2,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,206	8,405	75 %	2,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,206	8,405	75 %	2,802
Reasons for over/under performance:	All would have been implemented but the is inadequate fund and this is due to annual budget cut out plus also releasing money to JMS for drugs			

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

Number of trained health workers in health centers	(244) Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II (3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II (3), Keizoba HC II (3), Makoole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2),Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(165)	(244)Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II(3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makoole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2),Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)	(165)Health workers posted in health facilities for Ntuusi HC IV (40),Bulongo HC II(3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makoole HC II (3),Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II,(2), Lugusulu HC II(2),Busheka HC II(2), Kasaalu HC II (2), Kabundi HC II (2) Kayunga HC II(4), Mateete HC III (16), Ntete HC II(2) Lwebitakuli HC III (13), Kabaale HC II (3) Mitete HC II(2) Kibengo HC II(3) Mitima HC II(2)

No of trained health related training sessions held.	(701) Health related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness provided to the community Reduction in health related problems and conditions. Reduced number of death	(835)	(175)Health related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness provided to the community Reduction in health related problems and conditions. Reduced number of death	(209)Health related training sessions held in 23 government health facilities 12 health workers trained in maternal and prenatal death audit 20 health workers trained in HIV gender based violence
Number of outpatients that visited the Govt. health facilities.	(164606) Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(113192)	(41152)Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(33055)Patients treated and received care through OPD department for Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs
Number of inpatients that visited the Govt. health facilities.	(3363) All patients admitted, treated and received care through in-patient of Ntuusi HC IV,Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III,Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	(2837)	(841)Patients admitted, treated and received care through in-patient of Ntuusi HC IV,Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III,Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD	(1053)Patients admitted, treated , received care and discharged in good condition through in-patient of Ntuusi HC IV,Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III,Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD

No and proportion of deliveries conducted in the Govt. health facilities	(1110) Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III Reduced maternal and prenatal deaths	(1890)		(278)Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV, Kyabi H/C III (684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III Reduced maternal and prenatal deaths	(679)Pregnant mothers received care in health units and assisted to deliver by qualified health workers to in health facilities of Sembabule H/c IV, Kyabi H/C III (684),Mateete HC III lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III No maternal death reported and 2 prenatal death notification
% age of approved posts filled with qualified health workers	(75) Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(52%)		(75%)Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(52%)Health workers posted in health facilities of Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(80) VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.	(42%)		(80%)VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.	(42%)VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.

No of children immunized with Pentavalent vaccine	(10482) Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(7932)	(2621)Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs	(2749)Children immunized with pentavalent vaccine in Ntuusi HC IV ,Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd Lwemiyaga HSDs
Non Standard Outputs:	3400 ART clients enrolled into ART care and received drugs \ \ 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT \ \ All HIV positives clients accessed for TB and given drugs. \ \ Reduced malnutrition in OPD, children and HIV positive clients \ \ Timeliness and completeness enhanced in all HMIS reports plus accurate data produced.from health facilities on Weekly, Monthly, Quarterly and Annually, basis	738 HIV/AIDS clients enrolled into chronic HIV/AIDS care, received care and treatment 121 HIV positive mothers identified and 54 enrolled into care and linked to support family groups through eMTCT Timeliness and completeness enhanced in all HMIS reports. Accurate data produced from health facilities on Weekly, Monthly, and Quarterly basis Clients living with HIV assessed for TB, Reduced malnutrition among children and HIV positive clients	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers identified and enrolled into care and linked to support family groups through eMTCT All HIV positives clients accessed for TB and given drugs Reduced malnutrition in OPD, children and HIV positive clients Timeliness and completeness enhanced in all HMIS reports plus accurate data produced. From health facilities on Weekly, Monthly, Quarterly and Annually, basis	352 HIV/AIDS clients enrolled into chronic HIV/AIDS care, received care and treatment 59 HIV positive mothers identified and 54 enrolled into care and linked to support family groups through eMTCT Timeliness and completeness enhanced in all HMIS reports. Accurate data produced from health facilities on Weekly, Monthly, and Quarterly basis Clients living with HIV assessed for TB, Reduced malnutrition among children and HIV positive clients
Non Standard Outputs:	N/A			

263367 Sector Conditional Grant (Non-Wage)	132,323	99,242	75 %	33,081
Wage Rect:	0	0	0 %	0
Non Wage Rect:	132,323	99,242	75 %	33,081
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	132,323	99,242	75 %	33,081

Reasons for over/under performance:

Capital Purchases

Output : 088175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD BOQs prepared for all the works and supervision conducted	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD		A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD
312101 Non-Residential Buildings	17,986	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,986	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	17,986	0	0 %		0

Reasons for over/under performance: Works for the project finished and payment in process.

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD	Project works for the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD started		10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD	Project works for the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD started
312102 Residential Buildings	97,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	97,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	97,000	0	0 %		0

Reasons for over/under performance: The department received all the project release and in process for 1st phase payment to the contractor and construction of a staff house is part of the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	Construction for Breast feeding center at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD not yet started The below listed projects are apart of the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD which started recently Construction of a placenta pit and medical waste pit		Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD A placenta pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD One medical waste pit constructed at Busheka HC II, Kidokolo parish , Mijwala sub county Mawogola HSD	Construction for Breast feeding center at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD not yet started The below listed projects are apart of the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD which started recently Construction of a placenta pit and medical waste pit
312101 Non-Residential Buildings	178,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	178,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	178,000	0	0 %		0

Reasons for over/under performance:

The department received all the project release and in process for 1st phase payment to the contractor for the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD thus no challenges yet met.

Funds available for the construction of a breast feeding center but procurement department failed to attract a contractor for the works but still sourcing for another one.

Output : 088183 OPD and other ward Construction and Rehabilitation

N/A

Non Standard Outputs:	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD BOQs prepared for all capital development projects Supervision conducted for all capital development projects Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	Construction for the upgrade of Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD commenced BOQs prepared for the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD made, approved by MoH , contract awarded to the contractor. Supervision conducted the ongoing development		One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD One general ward constructed Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD BOQs prepared for all capital development projects Supervision conducted for all capital development projects Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	Construction for the upgrade of Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD commenced BOQs prepared for the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD made, approved by MoH , contract awarded to the contractor. Supervision conducted the ongoing development
312101 Non-Residential Buildings	291,169	1,473	1 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	291,169	1,473	1 %		0
Donor Dev:	0	0	0 %		0
Total:	291,169	1,473	1 %		0

Reasons for over/under performance: The department received all the funds for the projects to be implemented, 1st phase payments to the contractors are in process.
Procurement of medical equipment not done but in procurement process

Programme : 0883 Health Management and Supervision

Higher LG Services

Output : 088301 Healthcare Management Services

N/A

Non Standard Outputs:	Administrative activities coordinated	Administrative activities coordinated		Administrative activities coordinated	Administrative activities coordinated
211101 General Staff Salaries	202,103	99,261	49 %		34,020
211103 Allowances (Incl. Casuals, Temporary)	3,120	2,280	73 %		840
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %		300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %		300
223005 Electricity	1,700	500	29 %		100
223006 Water	550	470	85 %		100

223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	450	75 %	150
227001 Travel inland	1,050	2,198	209 %	800
227004 Fuel, Lubricants and Oils	16,089	16,245	101 %	6,381
228002 Maintenance - Vehicles	19,213	1,893	10 %	0
Wage Rect:	202,103	99,261	49 %	34,020
Non Wage Rect:	44,722	26,137	58 %	8,971
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,826	125,398	51 %	42,991

Reasons for over/under performance: The department managed to implement activities as planned i.e. payment of water and electricty bills, collection of monthly reports, supervision of health education and sanitation.
Understaffing, coupled with lack of enough wage bill which also affects even the staff already in posts has greatly paralyzed health service delivery in the district.
Access to service delivery is also a major challenge affecting service delivery, we lack specialized services in th district, and people move long distances to access the available services. This can be greatly improved if we lobby for a district hospital and also upgrade some health center IIs to III status.

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	4 quarterly support supervision to lower health units conducted and action points followed up			Quarterly support supervision to lower health units conducted and action points followed up
211103 Allowances (Incl. Casuals, Temporary)	1,440	0	0 %	0
227004 Fuel, Lubricants and Oils	2,720	775	28 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,160	775	19 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,160	775	19 %	0

Reasons for over/under performance:

Capital Purchases

Output : 088375 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Scaled up HIV combination prevention services, including VMMC, and DREAMS Scaled up HIV combination prevention services, including VMMC Strengthened TB Prevention, Care and Treatment Improved the level of access to services for PLHIV and other vulnerable populations Scaled-up ART Coverage Strengthened Linkage and follow-up of patients using the VHT strategy Strengthend Supply Chain Management Scaled up eMTCT and sexual and reproductive health services Improved Quality of Care using the QI approach Improved Data Management Strengthened HIV service coordination Strengthened Administration & management Enhanced effective OVCY service coordination mechanisms	Conducting Quarterly performance Review meetings,Technical support supervision by technical and political leaders Facilitate the DHOs office to coordinate HIV service delivery in the district,Facilitate district administrative leadership (DHO, CAO, HR) HIV/AID health systems strengthening activities implemented		Conducting Quarterly performance Review meetings,Technical support supervision by technical and political leaders Facilitate the DHOs office to coordinate HIV service delivery in the district,Facilitate district administrative leadership (DHO, CAO, HR) HIV/AID health systems strengthening activities implemented
312101 Non-Residential Buildings	274,380	176,825	64 %	107,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	274,380	176,825	64 %	107,580
Total:	274,380	176,825	64 %	107,580
Reasons for over/under performance:	NA			
Total For Health : Wage Rect:	*1,958,217*	*1,470,722*	*75 %*	*525,633*
Non-Wage Reccurent:	*192,412*	*134,559*	*70 %*	*44,853*
GoU Dev:	*584,155*	*1,473*	*0 %*	*0*
Donor Dev:	*274,380*	*176,825*	*64 %*	*107,580*
Grand Total:	*3,009,164*	*1,783,579*	*59.3 %*	*678,066*

Vote:551 Sembabule District Quarter3

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to teaching staff by 28th of every month.	Salary paid to teaching staff for 3 months		Salary paid to teaching staff by 28th of every month.	Salary paid to teaching staff by the 28th day of every month.
211101 General Staff Salaries	11,016,280	8,092,848	73 %		2,758,003
Wage Rect:	11,016,280	8,092,848	73 %		2,758,003
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,016,280	8,092,848	73 %		2,758,003
Reasons for over/under performance:	Under performance under wage was because of some staff who abandoned their stations of work and some new recruits who had not accessed the payroll.				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1636) Salaries paid to 1636 primary school teachers.	(1660)		(1636)Salaries paid to 1636 primary school teachers.	(1660)Salaries paid to 1660 primary school teachers
No. of qualified primary teachers	(1636) 1636 Qualified primary school teachers.	(1660)		(1636)Salaries paid to 1636 primary school teachers.	(1660)Salaries paid to 1660 primary school teachers
No. of pupils enrolled in UPE	(63800) Overall total enrolment was 63,800	(63800)		(63800)Overall total enrolment was 63,800	(63800)Overall total enrollment was 63800
No. of student drop-outs	(2000) 2000 annual dropout in all classes and schools district wide.	()		()	()
No. of Students passing in grade one	(460) A total of 460 pupils passing in Division One.	(541)		(460)A total of 460 pupils passing in Division One.	(541)A total of 541 pupils passed in Division One
No. of pupils sitting PLE	(4800) A total of 4800 pupils sitting for PLE .	(4666)		(4800)A total of 4800 pupils sitting for PLE .	(4666)A total of 4666 pupils sat PLE last year.
Non Standard Outputs:	Transfer of capitation grant to all schools.	Transfer of capitation grant to all schools.		Transfer of capitation grant to all schools.	Processing of Capitation grant to primary schools
263367 Sector Conditional Grant (Non-Wage)	733,026	488,694	67 %		244,352

Wage Rect:	0	0	0 %	0
Non Wage Rect:	733,026	488,694	67 %	244,352
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	733,026	488,694	67 %	244,352

Reasons for over/under performance: Funds disbursed to primary schools under non wage are inadequate.

Capital Purchases

Output : 078180 Classroom construction and rehabilitation

No. of classrooms constructed in UPE	(26) Construction of two classroom blocks at Gentebe PS,Kanoni COU PS ,Kawanda Muslim PS,Kanyogoga PS,Kyeera PS,Kawanga PS,Kabundi-Katoma PS,St Joseph Kirega PS,Lwendezi PS,Kitagabana PS,St Peters Mateete PS,Lukoma PS AND rihabilitation at Kiteredde Baptist PS.and retention at Kyaggunda PS ,Gentebe PS and Sembabule COU PS	(2)	()	(2)Two Classroom Blocks constructed at Kawanda Muslim PS & Kanoni cou PS
Non Standard Outputs:	N/A	Environment screening carried out by environment officials		Environment screening carried out by environment officials
281501 Environment Impact Assessment for Capital Works	4,000	2,000	50 %	0
281503 Engineering and Design Studies & Plans for capital works	6,000	5,133	86 %	5,133
281504 Monitoring, Supervision & Appraisal of capital works	21,485	6,832	32 %	0
312101 Non-Residential Buildings	758,078	64,145	8 %	64,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	789,563	78,110	10 %	69,278
Donor Dev:	0	0	0 %	0
Total:	789,563	78,110	10 %	69,278

Reasons for over/under performance: Works still on going and payments will be made upon successful completion and production of works certificate by the supervising Engineer

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(30) Construction of 5 stance lined pit latrine at Kawanda Muslim PSin Lwemiyaga s/c,Lumegere PS in Lwemiyaga s/c,St Andrews Mitete PS in Mateete S/C,St Joseph Kirega PSin Lwemiyaga s/c,St Peters Mateete PS in Mateete TC ANDKawanda COU PS in Lugusulu s/c.	(1)		()	(1)Payment of retention for the construction of a 5 stances lined VIP Latrine at Kyetume P/S
Non Standard Outputs:	N/A	Payment of retention for the construction of a 5 stances lined VIP Latrine at Kyetume P/S			Payment of retention for the construction of a 5 stances lined VIP Latrine at Kyetume P/S
312101 Non-Residential Buildings	85,781	781	1 %		781
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	85,781	781	1 %		781
Donor Dev:	0	0	0 %		0
Total:	85,781	781	1 %		781
Reasons for over/under performance:	Works just commenced and payments for ongoing works will be made as soon as works are certified by the supervising Engineer				

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:		N/A		N/A	N/A
312102 Residential Buildings	8,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,000	0	0 %		0
Reasons for over/under performance:	Works have not commenced				

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Non Standard Outputs:	Payment of salaries to secondary teachers in all government schools.	Payment of salaries to all secondary school teachers in all government schools		Payment of salaries to secondary teachers in all government schools.	Salaries paid by the 28th day of every month
211101 General Staff Salaries	1,397,791	680,945	49 %		0

Wage Rect:	1,397,791	680,945	49 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,397,791	680,945	49 %	0

Reasons for over/under performance: There is a short fall of wage in secondary salaries

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(6400) There are 6400 students so far.	(6400)	(6400)There are 6400 students so far.	(6400)There are 6400 students so far
No. of teaching and non teaching staff paid	(150) Planned to have 150 teaching and non teaching staff	(158)	(150)Planned to have 150 teaching and non teaching staff	(158)A total of 158 teaching and non teaching staff paid
No. of students passing O level	(1220) Passing O Level	()	(1220)Passing O Level	()
No. of students sitting O level	(1480) 1500 Students are to sit O level	()	()	()
Non Standard Outputs:	Registration of candidates in Secondary schools	Processing & transferring capitation grant to secondary schools	Registration of candidates in Secondary schools	Capitation grant for secondary schools processed and transferred to school accounts

263367 Sector Conditional Grant (Non-Wage)	756,678	504,452	67 %	252,226
Wage Rect:	0	0	0 %	0
Non Wage Rect:	756,678	504,452	67 %	252,226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	756,678	504,452	67 %	252,226

Reasons for over/under performance: Our secondary school lack staff quarters to retain teachers.The infrastructures are inadequate.

Programme : 0783 Skills Development

Higher LG Services

Output : 078301 Tertiary Education Services

No. Of tertiary education Instructors paid salaries	(21) 20 Tertiary education Instructors to be paid salaries	(19)	(21)20 Tertiary education Instructors to be paid salaries	(19)A total of 19 instructors and non teaching staff paid.
No. of students in tertiary education	(245) Recruit 245 students in the institute	(245)	(245)Recruit 245 students in the institute	(245)A total of 245 student at the institute
Non Standard Outputs:	NA	Processing & Transferring of the Tertiary Grant	NA	Tertiary Capitation grant processed and transferred to the account of the Tertiary Institution

211101 General Staff Salaries	146,076	72,972	50 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,840	2,560	67 %	2,560
213001 Medical expenses (To employees)	1,500	1,000	67 %	1,000

221002 Workshops and Seminars	21,198	14,132	67 %	14,132
221009 Welfare and Entertainment	6,000	4,000	67 %	4,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,000	67 %	2,000
222001 Telecommunications	300	2,000	667 %	2,000
223005 Electricity	1,200	800	67 %	800
223006 Water	800	533	67 %	533
227001 Travel inland	3,560	2,373	67 %	2,373
227004 Fuel, Lubricants and Oils	800	533	67 %	533
Wage Rect:	146,076	72,972	50 %	0
Non Wage Rect:	42,198	29,932	71 %	29,932
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,274	102,904	55 %	29,932

Reasons for over/under performance: N/A

Programme : 0784 Education & Sports Management and Inspection

Higher LG Services

Output : 078401 Monitoring and Supervision of Primary and Secondary Education

N/A

Non Standard Outputs:	Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards. Payment of Education Sector staff for 12 months by 28th day of every month. Distributing & Supervising PLE exams. Carrying out annual Census. Printing Mock exams	School inspection conducted through out the term and reports prepared for submission		Carrying out two inspection visits per school per term, holding meetings to discuss and make recommendations ,following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards.	Carrying out two inspection visits per school per term,holding meetings to discuss and make recommendations, following up in schools to ensure corrective actions implemented and submit reports to council and Directorate of Education Standards.
211101 General Staff Salaries	70,945	12,688	18 %		0
211103 Allowances (Incl. Casuals, Temporary)	32,036	21,357	67 %		10,679
221011 Printing, Stationery, Photocopying and Binding	9,500	8,168	86 %		1,334
227001 Travel inland	38,358	30,969	81 %		7,388
227004 Fuel, Lubricants and Oils	11,626	9,084	78 %		2,542

228002 Maintenance - Vehicles	4,000	2,667	67 %	1,333
Wage Rect:	70,945	12,688	18 %	0
Non Wage Rect:	95,519	72,245	76 %	23,276
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,464	84,933	51 %	23,276

Reasons for over/under performance: The biggest challenge in this area is transport means to the field since the department has only one vehicle leaving a gap in transport of the department.

Output : 078402 Monitoring and Supervision Secondary Education

N/A

Non Standard Outputs:	Education activities monitored, Quarterly Progress & Financial Reports produced. Work plans & Budgets produced. Motor Vehicle inspected, serviced & repaired. Fuel procured. Assorted Stationery procured.	Monitoring conducted, reports produced and submitted to relevant stake holders		Monitoring primary, secondary & tertiary schools, preparing reports and submitting to relevant stakeholders for decision making
211103 Allowances (Incl. Casuals, Temporary)	5,000	3,333	67 %	1,667
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %	500
221009 Welfare and Entertainment	500	333	67 %	167
221011 Printing, Stationery, Photocopying and Binding	1,225	817	67 %	408
227001 Travel inland	11,800	5,867	50 %	2,933
227004 Fuel, Lubricants and Oils	6,025	4,017	67 %	2,008
228002 Maintenance - Vehicles	2,450	1,633	67 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	17,000	60 %	8,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,500	17,000	60 %	8,500

Reasons for over/under performance: Inadequate funding to the department and inadequate means of transport for the whole department

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	Sports activities facilitated when due	1 sports tour & 1 Sports Gala facilitated		N/A
221009 Welfare and Entertainment	1,374	916	67 %	458

227001 Travel inland	13,266	8,844	67 %	4,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,641	9,760	67 %	4,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,641	9,760	67 %	4,880

Reasons for over/under performance: N/a

Capital Purchases

Output : 078472 Administrative Capital

N/A

Non Standard Outputs:	Procurement of 3 Laptop computers that is 1 for DEO, 1 for Inspector of Schools & 1 for Sector Accountant	N/A		N/A
312101 Non-Residential Buildings	36,000	0	0 %	0
312213 ICT Equipment	9,000	8,968	100 %	8,968
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	8,968	20 %	8,968
Donor Dev:	0	0	0 %	0
Total:	45,000	8,968	20 %	8,968

Reasons for over/under performance: N/A

Total For Education : Wage Rect:	*12,631,093*	*8,859,453*	*70 %*	*2,758,003*
Non-Wage Reccurent:	*1,670,562*	*1,122,083*	*67 %*	*563,166*
GoU Dev:	*928,344*	*87,859*	*9 %*	*79,027*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*15,229,998*	*10,069,396*	*66.1 %*	*3,400,196*

Vote:551 Sembabule District Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
312202 Machinery and Equipment	119,292	31,276	26 %		31,276
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,292	31,276	26 %		31,276
Donor Dev:	0	0	0 %		0
Total:	119,292	31,276	26 %		31,276
Reasons for over/under performance:					
Output : 048176 Office and IT Equipment (including Software)					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	6,504	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,504	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,504	0	0 %		0
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

Non Standard Outputs:	149Km of roads maintained under routine mechanised maintenance at a cost of Ugx. 395,206,394 67.4Km of road maintained under periodic maintance at a cost of Ugx. 242,346,800 Culverts procured for selected roads at a cost of Ugx.55,000,000 Carried out Annual conditional assessment of roads at a cost of Ugx. 10,000,000				
312103 Roads and Bridges	627,687	97,768	16 %	97,768	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	0	0	0 %	0	
Gou Dev:	627,687	97,768	16 %	97,768	
Donor Dev:	0	0	0 %	0	
Total:	627,687	97,768	16 %	97,768	

Reasons for over/under performance:

Programme : 0482 District Engineering Services

Higher LG Services

Output : 048201 Buildings Maintenance

N/A

Non Standard Outputs:	Buildings Maintained			
228004 Maintenance – Other	10,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance:

Output : 048206 Sector Capacity Development

N/A

Non Standard Outputs:	Salaries paid			
211101 General Staff Salaries	106,301	26,575	25 %	0

Wage Rect:	106,301	26,575	25 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,301	26,575	25 %	0

Reasons for over/under performance:

Capital Purchases

Output : 048275 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	All administrative expenses paid			
281501 Environment Impact Assessment for Capital Works	2,000	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	2,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	22,800	1,116	5 %	1,116
312104 Other Structures	5,000	900	18 %	900
312203 Furniture & Fixtures	7,000	0	0 %	0
312213 ICT Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,800	2,016	5 %	2,016
Donor Dev:	0	0	0 %	0
Total:	41,800	2,016	5 %	2,016

Reasons for over/under performance:

Total For Roads and Engineering : Wage Rect:	*106,301*	*26,575*	*25 %*	*0*
Non-Wage Reccurent:	*10,000*	*0*	*0 %*	*0*
GoU Dev:	*799,283*	*131,060*	*16 %*	*131,060*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*915,584*	*157,635*	*17.2 %*	*131,060*

Vote:551 Sembabule District Quarter3

Workplan : 7b Water

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	Paid staff salaries,Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills)	Operation of district water office Repair and maintenance of 2 motorcycles & 1 vehicle Inland travels made Purchased stationary and other tools Reports submitted Paid for utilities Paid staff salaries for 3 months		Operation of District Water Office (1 Vehicle and 3 Motorcycles well Maintained, travels, office stationery and tools , reporting and payment of utility bills) Salaries paid to staff for 3 months	Operation of district water office Repair and maintenance of 3 motorcycles & 1 vehicle Inland travels made Purchase stationary and other tools Reporting Pay for utilities Pay staff salaries for 3 months
211101 General Staff Salaries	59,733	25,067	42 %		0
211103 Allowances (Incl. Casuals, Temporary)	2,087	1,565	75 %		522
221008 Computer supplies and Information Technology (IT)	580	580	100 %		580
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		0
223005 Electricity	400	300	75 %		200
223006 Water	300	75	25 %		0
227004 Fuel, Lubricants and Oils	6,748	3,316	49 %		0
228002 Maintenance - Vehicles	6,000	1,993	33 %		1,993
228004 Maintenance – Other	2,000	1,500	75 %		500
Wage Rect:	59,733	25,067	42 %		0
Non Wage Rect:	21,115	10,829	51 %		3,795
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,848	35,896	44 %		3,795
Reasons for over/under performance:	Resources are not enough to meet all operations of the department				
Output : 098102 Supervision, monitoring and coordination					

No. of supervision visits during and after construction	(16) Supervision and Monitoring visits to make basis for O&M and sustainability of facilities.	(11)		(4)Supervision and Monitoring visits to make basis for O&M and sustainability of facilities.	(3) Supervision and monitoring of rehabilitated boreholes in mateete and lwebitakuli done,Nambirizi project and on 2 constructed valley tanks at kakombe and keishebwongera
No. of water points tested for quality	(10) Water Quality Analysis on water facilities tested for quality.	(0)		(2)Water Quality Analysis on water facilities tested for quality.	(0)NIL
No. of District Water Supply and Sanitation Coordination Meetings	(2) District Water Supply and Sanitation Coordination Meetings held at the District Headquarters	(0)		(0)Nil	(0)NIL
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases and projects to be undertaken made	(3)		(1)Public notices on releases and projects to be undertaken made	(1)Public notices on releases, projects and expenditures for Q3 put on notice board
Non Standard Outputs:		N/A		N/A	N/A
221002 Workshops and Seminars	4,000	0	0 %		0
227001 Travel inland	2,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,400	0	0 %		0
Reasons for over/under performance:	Inadequate transport				

Output : 098103 Support for O&M of district water and sanitation

No. of water points rehabilitated	(0) Nil	(0)		(0)Nil	(0)NIL
Non Standard Outputs:	Water system fixtures, Fittings , repairs and maintenance done at the district head quarters/ offices	NIL		Water utility bills at the district headquarters cleared	Pay utility bills at the district headquarters
223006 Water	2,200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,200	0	0 %		0
Reasons for over/under performance:	No release was made to carry out planned activities				

Output : 098104 Promotion of Community Based Management

No. of water and Sanitation promotional events undertaken	(1) Planning and Advocacy meeting at District Level conducted	(1)		(0)NIL	(0)NIL
No. of water user committees formed.	(10) Water user committees formed in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(10)		(0)NIL	(0)nil
No. of Water User Committee members trained	(10) Water user committees Trained in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(24)		(0)NIL	(0)NIL
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	(4) Radio talk shows on local radio station	(2)		(1)Radio talk shows on local radio station	(0)Radio talk shows attended
Non Standard Outputs:	Meetings with extension staff conducted Baseline surveys on 6 water facilities conducted	NIL		NIL	NIL
221002 Workshops and Seminars	3,850	3,850	100 %		1,850
227001 Travel inland	4,920	4,192	85 %		753
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,770	8,041	92 %		2,602
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,770	8,041	92 %		2,602

Reasons for over/under performance: The department could not access free talk shows on local radio station

Capital Purchases

Output : 098172 Administrative Capital

N/A

Non Standard Outputs:	Created rapport with 22 villages Triggered 22 communities Followed 22 triggered communities ODF Verification in two sub-counties Certified ODF communities Held sanitation week Met with TSU7	1 sanitation week carried out in 3 villages Followup 22 villages that were triggered Followed and Certified 3 villages ODF			Conduct sanitation week in 3 villages Carry out ODF verification,Follow up and certification of 3 villages
281504 Monitoring, Supervision & Appraisal of capital works	21,053	20,272	96 %		9,010

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	20,272	96 %	9,010
Donor Dev:	0	0	0 %	0
Total:	21,053	20,272	96 %	9,010

Reasons for over/under performance: Transport is still a challenge and limited resources for continuous follow up and ODF Certification

Output : 098175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Paid retention fees Tested 15 water sources for quality Constructed 2 -30 C.M Rain Water Harvesting Tanks Commissioned 3 completed projects Purchased 1 water quality kit ;Overhauled 1 department vehicle	2 Rain water harvest tanks constructed Commissioned/launched 2 projects		Paid retention fees Commissioned 3 completed projects 1 Water quality kit purchased	Commission/launch 2 projects construct 2 rain water harvest tanks 1 vehicle repaired under test
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		1,000
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	4,931	70 %		2,159
312104 Other Structures	36,367	29,935	82 %		29,935
312201 Transport Equipment	25,000	24,998	100 %		17,947
312214 Laboratory and Research Equipment	29,000	29,000	100 %		29,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	99,367	90,865	91 %		80,041
Donor Dev:	0	0	0 %		0
Total:	99,367	90,865	91 %		80,041

Reasons for over/under performance: Resources were not enough to launch all projects at respective construction sites

Output : 098183 Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	(0) NIL	(0)	()	(0)NIL
No. of deep boreholes rehabilitated	(5) (5)Boreholes changed from galvanized iron to stainless steel in Mateete and Lwebitakuli sub counties.	(4)	()	(4)4 boreholes changed to stainless and 2 repaired using old GI materials
Non Standard Outputs:	Nil	N/A		N/A

281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %	888
312104 Other Structures	69,765	47,213	68 %	47,213
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,265	48,713	68 %	48,101
Donor Dev:	0	0	0 %	0
Total:	71,265	48,713	68 %	48,101
Reasons for over/under performance:	The fifth site was found to have silted and DEC decided to replace it with another site with in the same sub county			

Output : 098184 Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	(1) Piped water extended from Kyoloola to Nambirizi-PHASE-2	(1)		(0)Nil	(1)Piped water extended to Nambirizi an average distance of 6.6 KM with 4 Public stand posts constructed along the the extension line
Non Standard Outputs:	Nil	NIL		Nil	NIL
281504 Monitoring, Supervision & Appraisal of capital works	10,000	1,408	14 %		1,408
312104 Other Structures	170,633	124,152	73 %		124,152
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,633	125,559	70 %		125,559
Donor Dev:	0	0	0 %		0
Total:	180,633	125,559	70 %		125,559
Reasons for over/under performance:	Hard and rocky formation encountered during trenching delayed timely completion of contract				

Output : 098185 Construction of dams

No. of dams constructed	(2) Valley tanks constructed at keishebwongera in Ntuusi s/c and at Kakombe in Lwemiyaga sub county	(2)		()	(2)Auxiliary works completed on the 2 excavated valley tanks, at Kakombe and at Keishebwongera
Non Standard Outputs:	N/A	NIL			NIL
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		1,000
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	4,102	82 %		2,102

312104 Other Structures	133,000	86,967	65 %	86,967
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	140,000	93,069	66 %	90,069
Donor Dev:	0	0	0 %	0
Total:	140,000	93,069	66 %	90,069
Reasons for over/under performance:	Rain season at the start of works affected the speed of progress and lack of transport during supervision and poor road network in the project areas			
Total For Water : Wage Rect:	*59,733*	*25,067*	*42 %*	*0*
Non-Wage Reccurent:	*38,484*	*18,870*	*49 %*	*6,397*
GoU Dev:	*512,317*	*378,478*	*74 %*	*352,780*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*610,535*	*422,415*	*69.2 %*	*359,178*

Vote:551 Sembabule District Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	None		1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	The activity will be handled in quarter four
227001 Travel inland	689	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	689	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689	0	0 %		0
Reasons for over/under performance:	The time for handling the activity is q4.				
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Hectares planted with 4000 trees	(1)		(1)4 Hectares planted with 4000 trees	(0)None
Number of people (Men and Women) participating in tree planting days	(200) 200 participants in tree planting	(0)		(50)200 participants in tree planting	(0)None
Non Standard Outputs:	N/A	n/a		N/A	n/a
211103 Allowances (Incl. Casuals, Temporary)	100	0	0 %		0
224006 Agricultural Supplies	1,600	0	0 %		0
227004 Fuel, Lubricants and Oils	300	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	0	0 %		0
Reasons for over/under performance:	Season could not allow the activity to take place				
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() Mateete T/C	(0)		()	(0)None

No. of community members trained (Men and Women) in forestry management	(100) Lwemiyaga, Lwebitakuli, Mijwala, Ntuusi,Mateete T/C, Sembabule T/C and 25 people trained per quarter	(0)		(25)Ntuusi, Lugusuulu and Lwemiyaga	(0)None
Non Standard Outputs:	Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	None		Farm owners trained on how to manage their farms and forest product dealers sensitized on how to do their work without violating forest laws and regulations	None
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %		0
224006 Agricultural Supplies	300	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The department did not get any funds to impliment forestry related activities.				

Output : 098305 Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made	(0)		(1)Compliance monitoring and surveys made	(0)none
Non Standard Outputs:	Compliance monitoring and surveys made	none		4 Compliance monitoring and surveys made	none
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	700	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	700	0	0 %		0
Reasons for over/under performance:	No funds				

Output : 098306 Community Training in Wetland management

No. of Water Shed Management Committees formulated	(8) 8 in Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Sembabule and Mateete Town Councils	(0)		(2)2 in Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Sembabule and Mateete Town Councils	(0)none

Non Standard Outputs:	200 men and women trained in environment and natural resources management.	staff were carrying out off budget activities eg oil and gas activities		50 men and women trained in environment and natural resources management.	None
221002 Workshops and Seminars	1,378	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,378	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,378	0	0 %		0
Reasons for over/under performance:	Unexpected off budget activities especially from oil and gas.				

Output : 098307 River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	(3) wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	()		(1)wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	()
Area (Ha) of Wetlands demarcated and restored	(10) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	()		(3)Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	()
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	800	0	0 %		0
221008 Computer supplies and Information Technology (IT)	200	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	268	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,068	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,068	0	0 %		0
Reasons for over/under performance:					

Output : 098308 Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	(200) 200 men and women trained in ENR management in Mateete rural, Mateete t/c, Ntuusi, Lugusuulu, Lwemiyaga, Lwebitakul, and Mijwala	(0)		(50)200 men and women trained in ENR management in Mateete rural, Mateete t/c, Ntuusi, Lugusuulu, Lwemiyaga, Lwebitakul, and Mijwala	()NONE
Non Standard Outputs:	N/A	n/a		N/A	n/a
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	317	0	0 %		0
227002 Travel abroad	17	0	0 %		0

227004 Fuel, Lubricants and Oils	400	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,034	0	0 %	0
Reasons for over/under performance:	Oil and gas activities affected the activity.			

Output : 098309 Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	(8) Compliance monitoring done in all the six sub-counties and the two town councils	(5)	()	(3)Monitoring was done in the restored areas along Katonga in Ntuusi, Lugusuulu and Lwemiyaga S/Cs
Non Standard Outputs:	People reporting cases of wetland degradation, No of people arrested, prosecuted and number of cases registered.			
211103 Allowances (Incl. Casuals, Temporary)	523	131	25 %	131
221002 Workshops and Seminars	100	0	0 %	0
227004 Fuel, Lubricants and Oils	1,100	147	13 %	147
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	278	16 %	278
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,723	278	16 %	278
Reasons for over/under performance:	Failure to reach some sites because some community members are hostile. Also lack of transport affected the activity.			

Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)

No. of new land disputes settled within FY	(52) Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils	(0)	(13)Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils	(0)none
Non Standard Outputs:	4 Area land committees trained and 52 land disputes settled.	none trained	1 Area land committees trained and 52 land disputes settled.	none
211103 Allowances (Incl. Casuals, Temporary)	600	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	0	0 %	0
224006 Agricultural Supplies	3,000	0	0 %	0
227001 Travel inland	800	0	0 %	0

227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:	No funds to the department				

Output : 098311 Infrastruture Planning

N/A

Non Standard Outputs:	Physical plans for 4 trading centres developed.	no plan developed		Physical plan for 1 trading centre developed.	none
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
223001 Property Expenses	900	0	0 %		0
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,800	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,800	0	0 %		0
Reasons for over/under performance:	The department did not get funds.				

Output : 098312 Sector Capacity Development

N/A

Non Standard Outputs:	Salary for 13 staff members under natural resources paid. Number of workshops attended.	119,934.053 so far paid to staff.		Salary for 13 staff members under natural resources paid for three months. 2 workshops attended.	not all staff paid from the departmental budget. 6,282,764 was from other sources
211101 General Staff Salaries	168,477	119,934	71 %		38,906
227001 Travel inland	200	0	0 %		0
Wage Rect:	168,477	119,934	71 %		38,906
Non Wage Rect:	200	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	168,677	119,934	71 %		38,906
Reasons for over/under performance:	funds not enough for all the departmental staff.				
Total For Natural Resources : Wage Rect:	*168,477*	*119,934*	*71 %*		*38,906*
Non-Wage Reccurent:	*19,592*	*278*	*1 %*		*278*
GoU Dev:	*0*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*188,069*	*120,212*	*63.9 %*		*39,184*

Vote:551 Sembabule District Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
Non Standard Outputs:	The youth, women, PWD councils facilitated	Conducted youth council Conducted women council meeting. Conducted a review meeting for the disability committee members.. Held a visit with PRO Uganda a company that provides wheel chairs and limbs to PWDs.		he youth, women, PWD councils facilitated	Conducted youth council Conducted women council meeting. Conducted a review meeting for the disability committee members.. Held a visit with PRO Uganda a company that provides wheel chairs and limbs to PWDs.
211103 Allowances (Incl. Casuals, Temporary)	13,660	10,705	78 %		3,520
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,660	10,705	78 %		3,520
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,660	10,705	78 %		3,520
Reasons for over/under performance:	The IFMS tier 1 which has made it difficult for the finance department to pay some PWD groups.				
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.	Staff salaries paid. communities mobilised to participate in development activities.		Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.	Staff salaries paid. communities mobilised to participate in development activities.
211101 General Staff Salaries	106,019	76,378	72 %		24,937
227001 Travel inland	6,528	2,315	35 %		1,300
Wage Rect:	106,019	76,378	72 %		24,937
Non Wage Rect:	6,528	2,315	35 %		1,300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,547	78,693	70 %		26,237
Reasons for over/under performance:	NA				

Vote:551 Sembabule District Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108105 Adult Learning					
N/A					
Non Standard Outputs:		Payment of FAL instructors allowances. Support supervision and monitoring of classes.		N/A	Payment of FAL instructors allowances. Support supervision and monitoring of classes.
227001 Travel inland	6,520	4,895	75 %		1,780
227004 Fuel, Lubricants and Oils	1,000	250	25 %		0
282101 Donations	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,520	5,145	41 %		1,780
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,520	5,145	41 %		1,780
Reasons for over/under performance:	N/A				
Output : 108110 Support to Disabled and the Elderly					
N/A					
Non Standard Outputs:	PWD GROUPS FACILITATED WITH IGAs PWD groups monitored and supervised Disability day comemorated	PWDs were facilitated with funds for their projects. Disability committee meeting was held. Elderly paid their allowances under SAGE.		PWD GROUPS FACILITATED WITH IGAs PWD groups monitored and supervised Disability day comemorated	PWDs were facilitated with funds for their projects. Disability committee meeting was held. Elderly paid their allowances under SAGE.
227001 Travel inland	5,724	880	15 %		0
282101 Donations	15,000	7,000	47 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,724	7,880	38 %		3,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,724	7,880	38 %		3,000
Reasons for over/under performance:	Delayed release of funds for mobilisation of the elderly for payments leading to limited number of people paid.				
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:	Number of labour cases handled Number of work places visited.	Attended to labour disputes between employers and employees			Attended to labour disputes between employers and employees
211103 Allowances (Incl. Casuals, Temporary)	2,870	0	0 %		0

227001 Travel inland	130	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance:	Limited funding to the sector			

Output : 108115 Sector Capacity Development

N/A

Non Standard Outputs:	4 quarterly meetings held.	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	2,392	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,392	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,392	0	0 %	0
Reasons for over/under performance:	NA			

Capital Purchases

Output : 108172 Administrative Capital

N/A

Non Standard Outputs:	Number of groups mobilised and prepared to access funding. Number of groups faccilitated with funding. Number of files submited	Training of YLP beneficiaries. Conducting meetings with youth groups to re schedule payments for youth recoveries. Monitoring of women and youth groups		Training of YLP beneficiaries. Conducting meetings with youth groups to re schedule payments for youth recoveries. Monitoring of women and youth groups
281504 Monitoring, Supervision & Appraisal of capital works	20,719	16,530	80 %	7,960
312104 Other Structures	617,974	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	638,693	16,530	3 %	7,960
Donor Dev:	0	0	0 %	0
Total:	638,693	16,530	3 %	7,960
Reasons for over/under performance:	NA			
Total For Community Based Services : Wage Rect:	*106,019*	*76,378*	*72 %*	*24,937*
Non-Wage Reccurent:	*58,823*	*26,045*	*44 %*	*9,600*
GoU Dev:	*638,693*	*16,530*	*3 %*	*7,960*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*803,535*	*118,953*	*14.8 %*	*42,497*

Vote:551 Sembabule District Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff Government programs coodinated Staff backstopped	salary paid to staff for three months during the quarter under review			Verification of the payroll for the department Payment of salary to staff Appraisal of staff Supervision of staff performance Coordination of District Activitiies with the line ministries
211101 General Staff Salaries	47,635	29,112	61 %		8,602
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,995	111 %		1,060
221011 Printing, Stationery, Photocopying and Binding	1,000	775	78 %		455
227001 Travel inland	4,246	2,140	50 %		770
Wage Rect:	47,635	29,112	61 %		8,602
Non Wage Rect:	8,846	6,910	78 %		2,285
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,482	36,022	64 %		10,887
Reasons for over/under performance:	Inadequate funding Lack of means of transport.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner	(2)		()	(2)Two staff : The District Planner The Senior Planner
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted once each month	(9)		(3)3 sets	(3)3 Sets of prepared and submitted
Non Standard Outputs:	Salary paid to staff	Draft Budget preparation coordinated		Salary paid to staff	Coordinated the preparation of the first draft Budget 2019/2020 fy
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,905	104 %		300

227004 Fuel, Lubricants and Oils	2,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,900	2,905	59 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,900	2,905	59 %		300
Reasons for over/under performance:	Inadequate facilitation				

Output : 138303 Statistical data collection

N/A

Non Standard Outputs:	1 Annual statistical abstract produced				
211103 Allowances (Incl. Casuals, Temporary)	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance:					

Output : 138304 Demographic data collection

N/A

Non Standard Outputs:	Demographic reports produced and disseminated	one activity carried out			Data collection ,capture ,analysis and dissemination
227001 Travel inland	900	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	900	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	900	0	0 %		0
Reasons for over/under performance:	Inadequate facilitation				

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	one financing proposal formulated	N/A		one financing proposal formulated	N/A
227001 Travel inland	3,000	1,498	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,498	50 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	1,498	50 %		0
Reasons for over/under performance:	Inadequate funding				

Output : 138306 Development Planning

N/A

Non Standard Outputs:	one mid term review carried out for the DDP 2015/16 - 2019/20	one activity carried out			preparing data for the preparation of the 3rd 5 year development plan 2020-2025
221002 Workshops and Seminars	3,094	1,170	38 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,094	1,170	38 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,094	1,170	38 %		0
Reasons for over/under performance:	Inadequate facilitation				

Output : 138307 Management Information Systems

N/A

Non Standard Outputs:	A full time functional management Information System	Data captured continously		A full time functional management Information System	Maintainance of updated data bank Holding of District Statistical committee meetings
222003 Information and communications technology (ICT)	8,400	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,400	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	8,400	0	0 %		0
Reasons for over/under performance:	Inadequate facilitation				

Output : 138308 Operational Planning

N/A

Non Standard Outputs:	12 meetings conducted	9 DTPC Meetings facilitated.		3 Meetings Conducted	Facilitation of DTPC meetings for three months
221009 Welfare and Entertainment	5,760	1,440	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,760	1,440	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,760	1,440	25 %		0
Reasons for over/under performance:	Inadequate funding				

Output : 138309 Monitoring and Evaluation of Sector plans

N/A

Non Standard Outputs:	Monitoring report in place Efficient service delivery Compliance checks to ensure value for money	2 monitoring activities carried out		Monitoring report in place Efficient service delivery Compliance checks to ensure value for money	Field monitoring the implementation of government programs
227001 Travel inland	865	0	0 %		0
227004 Fuel, Lubricants and Oils	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,665	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,665	0	0 %		0
Reasons for over/under performance:	Inadequate facilitation				

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Program coordinated	4 procurement requisitions prepared and submitted to PDU		Program coordinated	preparation of procurement requisition
281501 Environment Impact Assessment for Capital Works	799	411	51 %		0
281504 Monitoring, Supervision & Appraisal of capital works	6,400	4,032	63 %		0
312202 Machinery and Equipment	600	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	7,799	4,443	57 %		0
Donor Dev:	0	0	0 %		0
Total:	7,799	4,443	57 %		0
Reasons for over/under performance:	Inadequate facilitation				
Total For Planning : Wage Rect:	*47,635*	*29,112*	*61 %*		*8,602*
Non-Wage Reccurent:	*37,065*	*13,923*	*38 %*		*2,585*
GoU Dev:	*7,799*	*4,443*	*57 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*92,499*	*47,478*	*51.3 %*		*11,187*

Vote:551 Sembabule District Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all entities , Health units and schools.			salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all	salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all gov't projects
211101 General Staff Salaries	26,967	13,483	50 %		6,742
211103 Allowances (Incl. Casuals, Temporary)	5,301	3,946	74 %		1,381
Wage Rect:	26,967	13,483	50 %		6,742
Non Wage Rect:	5,301	3,946	74 %		1,381
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,268	17,429	54 %		8,123
Reasons for over/under performance:	Inadequate funding Lack of transport means to inspect gov't projects low staffing which leads to work load in the department				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) 4 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	()		(1)1 quarterly Audits conducted in all the HLGs and LLGs ,Health units and schools	(1)1 quarterly Audits conducted in all the HLGs and LLGs, Health units and Schools
Date of submitting Quarterly Internal Audit Reports	() 4 quarterly audit reports submmited on 31.10.2018, 31.01.2019,30.04.2019,31.07.2019	(mm)		()	()1 quarterly audit report submitted on 31.03.2019
Non Standard Outputs:	N/A	N/A		N/A	N/A
211103 Allowances (Incl. Casuals, Temporary)	1,776	0	0 %		0
221002 Workshops and Seminars	2,000	1,500	75 %		500
221008 Computer supplies and Information Technology (IT)	2,450	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
227001 Travel inland	1,274	0	0 %		0

227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	1,500	15 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	1,500	15 %	500

Reasons for over/under performance: Inadequate funding
Lack of transport means to inspect gov't projects
low staffing which leads to work overload

Output : 148204 Sector Management and Monitoring

N/A

Non Standard Outputs:	12 monthly Payroll verified. 12 projects monitored and evaluated 4 value for money audits conducted.	12 monthly payroll verified 3 projects monitored and evaluated 1 value for money audits conducted		12 monthly Payroll verified. 3 projects monitored and evaluated 1 value for money audits conducted.	12 Monthly Payroll verified 3 projects monitored and evaluated 1 value for money audits conducted
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
221012 Small Office Equipment	1,000	750	75 %		250
227001 Travel inland	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,500	38 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	1,500	38 %		500

Reasons for over/under performance: Inadequate funding
Lack of transport means to monitor gov't projects
Low staffing which leads to heavy workload

Capital Purchases

Output : 148272 Administrative Capital

N/A

Non Standard Outputs:	Office shelves procured 			
312203 Furniture & Fixtures	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0

Reasons for over/under performance:

Total For Internal Audit : Wage Rect:	*26,967*	*13,483*	*50 %*	*6,742*
Non-Wage Reccurent:	*19,301*	*6,946*	*36 %*	*2,381*

GoU Dev:	*2,000*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*48,268*	*20,429*	*42.3 %*	*9,123*

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwemiyaga Sub County				**764,165**	**170,065**
Sector : Works and Transport				**81,538**	**5,000**
Programme : District, Urban and Community Access Roads				**81,538**	**5,000**
Capital Purchases					
Output : Rural roads construction and rehabilitation				**81,538**	**5,000**
Item : 312103 Roads and Bridges					
Kyera -Kiribaedda Road	Lubaale	Other Transfers from Central Government		0	5,000
Roads and Bridges - Labourers Wages-1566 Lwemiyaga-Lubaale	Lubaale District Headquarters	Other Transfers from Central Government		8,000	0
Roads and Bridges - Labourers Wages-1566 Kageti- Lugamba-Bugorogoro	Kampala District Headquarters	Other Transfers from Central Government		15,000	0
Roads and Bridges - Labourers Wages-1566 Kyeera-Kiribaedda	Kakoma District Headquarters	Other Transfers from Central Government		5,000	0
Roads and Bridges - Maintenance and Repair-1567	Kampala Kageti- Lugamba-Bugorogoro	Other Transfers from Central Government	,	30,000	0
Roads and Bridges - Fuel and Oils-1564	Kakoma Kyera-Kiribaedda	Other Transfers from Central Government		7,000	0
Roads and Bridges - Maintenance and Repair-1567	Lubaale Lwemiyaga-Lubaale	Other Transfers from Central Government	,	16,538	0
Sector : Education				**411,619**	**150,185**
Programme : Pre-Primary and Primary Education				**323,823**	**91,654**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**76,042**	**50,695**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)		3,459	2,306
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)		3,347	2,231
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)		4,933	3,288
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)		3,524	2,349
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)		2,968	1,979

KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)	2,598	1,732
KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)	3,508	2,338
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	6,760	4,507
KYETUME P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,912	1,941
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)	2,566	1,710
LUMEGELE P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	3,773	2,516
LWEMBWERA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,010	1,340
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	4,514	3,009
LWESSANKALA MOSLEM P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,743	1,829
MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	6,494	4,330
MAKUKULU ISLAMIC P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,711	1,807
MAYIKALO	Lwensankala	Sector Conditional Grant (Non-Wage)	4,538	3,025
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,870	2,580
NKONGE UMEA P.S	Makoole	Sector Conditional Grant (Non-Wage)	2,501	1,667
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	2,751	1,834
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	3,564	2,376
Capital Purchases				
Output : Classroom construction and rehabilitation			**196,000**	**40,178**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwemibu Kawanda Muslim Primary School	Sector Development Grant ,,	70,000	40,178
Building Construction - Schools-256	Lubaale Kyeera Primary School	Sector Development Grant ,,	56,000	40,178
Building Construction - Schools-256	Kampala St Joseph Kirega Primary School	Sector Development Grant ,,	70,000	40,178
Output : Latrine construction and rehabilitation			**51,781**	**781**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwemibu Kawanda Muslim Primary School	Sector Development Grant ,,,	17,000	781

Building Construction - Latrines-237	Kakoma Kyetume Primary School	Sector Development Grant ,,,	781	781
Building Construction - Latrines-237	Lwemibu Lumegere Primary School	Sector Development Grant ,,,	17,000	781
Building Construction - Latrines-237	Kampala St Joseph Kirega Primary School	Sector Development Grant ,,,	17,000	781
Programme : Secondary Education			**87,796**	**58,531**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**87,796**	**58,531**
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Lwemibu	Sector Conditional Grant (Non-Wage)	50,300	33,533
ST ANNS SS NTUUSI	Lwemibu	Sector Conditional Grant (Non-Wage)	37,496	24,998
Sector : Health			**270,508**	**14,380**
Programme : Primary Healthcare			**270,508**	**14,380**
Higher LG Services				
Output : District healthcare management services			**251,335**	**0**
Item : 211101 General Staff Salaries				
Kampala Health Center II	Kampala Kampala Health Center II	Sector Conditional Grant (Wage)	13,938	0
Keizooba Health Center II	Lwessankala Keizooba Health Center II	Sector Conditional Grant (Wage)	23,029	0
Kyeera Health center II	Lubaale Kyeera Health center II	Sector Conditional Grant (Wage)	13,938	0
Lwemiyaga Health Center III	Lwemibu Lwemiyaga Health Center III	Sector Conditional Grant (Wage)	182,247	0
Makoole Health Center II	Makoole Makoole Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**19,173**	**14,380**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala Kampala trading center	Sector Conditional Grant (Non-Wage)	2,026	1,520
KEIZOBA HEALTH CENTRE II	Lwessankala Keizooba Village	Sector Conditional Grant (Non-Wage)	2,026	1,520

KYEERA HEALTH CENTRE II	Lwemibu Kyeera Village	Sector Conditional Grant (Non-Wage)		2,026	1,520
LWEMIYAGA HCIII	Lwemibu Lwemiyaga Trading Center	Sector Conditional Grant (Non-Wage)		11,068	8,301
MAKOOLE HEALTH CENTRE II	Makoole Makoole Village	Sector Conditional Grant (Non-Wage)		2,026	1,520
Sector : Water and Environment				**500**	**500**
Programme : Rural Water Supply and Sanitation				**500**	**500**
Capital Purchases					
Output : Construction of dams				**500**	**500**
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Lwemibu Kakombe	Sector Development Grant		500	500
LCIII : Mateete Sub County				**735,367**	**281,739**
Sector : Works and Transport				**117,374**	**64,384**
Programme : District, Urban and Community Access Roads				**117,374**	**64,384**
Capital Purchases					
Output : Rural roads construction and rehabilitation				**117,374**	**64,384**
Item : 312103 Roads and Bridges					
Buyong -Bugenge Road	Nakagango	Other Transfers from Central Government		0	17,000
Roads and Bridges - Fuel and Oils-1564	Kayunga Buyongo-Bugenge	Other Transfers from Central Government	,,,,	12,000	0
Roads and Bridges - Labourers Wages-1566 Buyongo-Bugenge	Kayunga District Headquarters	Other Transfers from Central Government		7,000	0
Roads and Bridges - Labourers Wages-1566 Mitete -Bugenge	Kayunga District Headquarters	Other Transfers from Central Government		7,000	0
Roads and Bridges - Labourers Wages-1566 Mitete -Kinoni	Manyama District Headquarters	Other Transfers from Central Government		7,000	0
Roads and Bridges - Labourers Wages-1566 Kyebongotoko-Kinoni	Manyama District Headquarters	Other Transfers from Central Government		7,000	0
Roads and Bridges - Labourers Wages-1566 Mateete-Manyama - Kinoni	Manyama District Headquarters	Other Transfers from Central Government		7,990	0
Roads and Bridges - Fuel and Oils-1564	Nakagango Kyebongotoko-Kinoni	Other Transfers from Central Government	,,,,	17,000	0
Mateete -Manyama-Kinoni Road	Manyama Mateete Sub-County	Other Transfers from Central Government		0	23,384

Mitete -Kinoni Road	Mitete Mateete sub-county	Other Transfers from Central Government		0	24,000
Roads and Bridges - Fuel and Oils-1564	Manyama Mateete-Manyama-Kinoni	Other Transfers from Central Government	,,,,	23,384	0
Roads and Bridges - Fuel and Oils-1564	Kayunga Mitete -Bugenge	Other Transfers from Central Government	,,,,	12,000	0
Roads and Bridges - Fuel and Oils-1564	Manyama Mitete -Kinoni	Other Transfers from Central Government	,,,,	17,000	0
Sector : Education				**526,425**	**208,960**
Programme : Pre-Primary and Primary Education				**343,247**	**86,841**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**130,247**	**86,841**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)		2,525	1,684
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)		6,543	4,362
BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)		4,619	3,079
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)		6,575	4,383
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)		4,305	2,870
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)		5,593	3,728
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)		3,443	2,295
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)		2,042	1,362
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)		4,635	3,100
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)		4,337	2,891
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)		2,574	1,716
KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)		3,435	2,290
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)		4,224	2,816
KYANGABATAYI QURAN P.S.	Manyama	Sector Conditional Grant (Non-Wage)		4,353	2,902
KYEBONGOTOKO ISLAMIC P.S	Manyama	Sector Conditional Grant (Non-Wage)		2,324	1,549
KYEBONGOTOKO P.S	Manyama	Sector Conditional Grant (Non-Wage)		4,401	2,934

KYOJA MOSLEM P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,363	2,242
LWEMISEGE P.S.	Manyama	Sector Conditional Grant (Non-Wage)	3,878	2,585
MANYAMA COMMUNITY P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,244	1,496
MANYAMA P.S C.O.U	Manyama	Sector Conditional Grant (Non-Wage)	1,640	1,093
MBALE ISLAMIC P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,878	2,585
MIRAMBI UMEA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,139	1,426
MISOJJO LWAZI SDA P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,570	3,047
MISOJJO P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,169	2,113
MITETE MUSLEM P.S.	Mitete	Sector Conditional Grant (Non-Wage)	3,250	2,167
NKANDWA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,258	2,172
NSANGALA	Manyama	Sector Conditional Grant (Non-Wage)	4,667	3,111
NSUMBA P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,836	3,224
NSUMBA UNITED PENTECOSTAL P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	5,247	3,498
ST. ANDREW MITETE	Mitete	Sector Conditional Grant (Non-Wage)	3,226	2,151
ST. JOSEPH BUGENGE P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	5,118	3,412
ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	1,696	1,131
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,884	3,256
ST. KIZITOS P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	3,258	2,172
Capital Purchases				
Output : Classroom construction and rehabilitation			**196,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kasambya Kabasanda Primary School	Sector Development Grant ,,	70,000	0
Building Construction - Schools-256	Mitete Kanyogoga Primary School	Sector Development Grant ,,	70,000	0
Building Construction - Schools-256	Kayunga Kitagabana Primary School	Sector Development Grant ,,	56,000	0
Output : Latrine construction and rehabilitation			**17,000**	**0**

Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitete St Andrews Mitete Primary school	Sector Development Grant	17,000	0
Programme : Secondary Education			**183,179**	**122,119**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**183,179**	**122,119**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COLLEGE SCHOOL	Mitete	Sector Conditional Grant (Non-Wage)	58,213	38,809
ST ANDREWS MITETE SS	Kayunga	Sector Conditional Grant (Non-Wage)	20,435	13,623
ST PAUL CITIZEN HIGH SCHOOL-KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	104,531	69,687
Sector : Health			**91,568**	**8,394**
Programme : Primary Healthcare			**91,568**	**8,394**
Higher LG Services				
Output : District healthcare management services			**80,375**	**0**
Item : 211101 General Staff Salaries				
Kabundi Health Center II	Nakagango Kabundi Health Center II	Sector Conditional Grant (Wage)	13,938	0
Kayunga Health Center II	Kayunga Kayunga Health Center II	Sector Conditional Grant (Wage)	25,225	0
Kibengo Health Center II	Kasambya Kibengo Health Center II	Sector Conditional Grant (Wage)	23,029	0
Mitiete Health Center II	Mitete Mitiete Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**3,803**	**2,852**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Manyama Katimba Village	Sector Conditional Grant (Non-Wage)	3,803	2,852
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**7,390**	**5,543**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango Kabundi trading center	Sector Conditional Grant (Non-Wage)	1,669	1,252
KAYUNGA HEALTH CENTRE II	Kayunga Kayunga Village	Sector Conditional Grant (Non-Wage)	1,669	1,252

KASAMBYA HEALTH CENTRE II	Kasambya Kibengo village	Sector Conditional Grant (Non-Wage)		2,026	1,520
MITETE HEALTH CENTRE II	Mitete Mitete Trading Center	Sector Conditional Grant (Non-Wage)		2,026	1,520
LCIII : Lugusulu Sub County				**647,561**	**160,270**
Sector : Works and Transport				**142,000**	**8,526**
Programme : District, Urban and Community Access Roads				**142,000**	**8,526**
Capital Purchases					
Output : Rural roads construction and rehabilitation				**142,000**	**8,526**
Item : 312103 Roads and Bridges					
Emmergency Culvert Line Installations	Kawanda	Other Transfers from Central Government		0	8,526
Roads and Bridges - Labourers Wages-1566 Lutunku- Kisekera-Bisese- Lugusuulu	Kawanda District Headquarters	Other Transfers from Central Government		15,000	0
Roads and Bridges - Labourers Wages-1566 Mitima - Lugusuulu	Mitima District Headquarters	Other Transfers from Central Government		24,000	0
Roads and Bridges - Labourers Wages-1566 Lugusuulu-Kyamenya	Kawanda District Headquarters	Other Transfers from Central Government		9,000	0
Roads and Bridges - Fuel and Oils-1564	Mussi Lugusuulu-Kyamenya	Other Transfers from Central Government	,,	26,000	0
Roads and Bridges - Fuel and Oils-1564	Kawanda Lutunku- Kisekera-Bisese- Lugusuulu	Other Transfers from Central Government	,,	30,000	0
Roads and Bridges - Fuel and Oils-1564	Mitima Mitima - Lugusuulu	Other Transfers from Central Government	,,	38,000	0
Sector : Education				**279,180**	**137,453**
Programme : Pre-Primary and Primary Education				**155,663**	**55,109**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**82,663**	**55,109**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)		3,057	2,038
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)		4,393	2,929
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)		4,345	2,897
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)		2,847	1,898
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)		2,083	1,388

KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	3,500	2,333
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,857	1,238
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	7,042	4,695
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	3,958	2,639
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	3,419	2,279
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	4,908	3,272
KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	3,041	2,027
KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	2,888	1,925
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	4,280	2,854
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	6,494	4,330
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	2,324	1,549
MBUYE MUSLIM P.S	Kawanda	Sector Conditional Grant (Non-Wage)	2,332	1,555
MITIMA P.S	Mitima	Sector Conditional Grant (Non-Wage)	2,670	1,780
MUSSI P.S.	Mussi	Sector Conditional Grant (Non-Wage)	3,491	2,328
NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,723	3,149
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	2,686	1,791
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	3,878	2,585
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	2,445	1,630
Capital Purchases				
Output : Classroom construction and rehabilitation			**56,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kyabalessa Primary School	Sector Development Grant	56,000	0
Output : Latrine construction and rehabilitation			**17,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawanda Kawanda COU Primary School	Sector Development Grant	17,000	0
Programme : Secondary Education			**123,517**	**82,345**

Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**123,517**	**82,345**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	43,571	29,048
ST CHARLES LWANGA LWEBITAKULI	Kawanda	Sector Conditional Grant (Non-Wage)	79,946	53,297
Sector : Health			**226,381**	**14,291**
Programme : Primary Healthcare			**226,381**	**14,291**
Higher LG Services				
Output : District healthcare management services			**207,326**	**0**
Item : 211101 General Staff Salaries				
Kagango Health Center II	Lwentare Kagango Health Center II	Sector Conditional Grant (Wage)	13,938	0
Kyabi Health Center III	Kawanda Kyabi Health Center III	Sector Conditional Grant (Wage)	157,022	0
Lugusulu Health Center II	Mussi Lugusulu Health Center II	Sector Conditional Grant (Wage)	18,183	0
Mitima Health Center II	Mitima Mitima Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**19,055**	**14,291**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare Kagango trading center	Sector Conditional Grant (Non-Wage)	2,026	1,520
KYABI HEALTH CENTRE III	Kawanda Kyabi Trading center	Sector Conditional Grant (Non-Wage)	11,068	8,301
LUGUSULU HEALTH CENTRE II	Mussi Mussi Village	Sector Conditional Grant (Non-Wage)	5,961	4,470
LCIII : Mijwala Sub County			**767,848**	**109,537**
Sector : Works and Transport			**22,256**	**0**
Programme : District, Urban and Community Access Roads			**22,256**	**0**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**22,256**	**0**
Item : 312103 Roads and Bridges				

Roads and Bridges - Labourers Wages-1566 Kawanga -Kikoma-Ggula-Kinyansi	Mabindo District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Fuel and Oils-1564	Mabindo Kawanga -Kikoma-Ggula-Kinyansi	Other Transfers from Central Government	14,256	0
Sector : Education			**230,530**	**105,238**
Programme : Pre-Primary and Primary Education			**152,947**	**53,516**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**80,274**	**53,516**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,152	2,768
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,417	2,945
KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	3,789	2,526
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,274	2,183
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,814	2,542
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,055	2,703
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,089	2,059
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,886	2,591
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	2,155	1,437
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	4,683	3,122
KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,234	2,156
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	5,440	3,626
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,324	1,549
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,372	1,582
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	4,747	3,165
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,250	2,167
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,960	1,973
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,594	3,063
NAMBIRIIZI R/C P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,541	1,694

ST. CHARLES KASAALU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,596	2,397
ST. JUDE BUSHEKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,226	2,151
ST. KIZITO NANSEKO P.S.	Mabindo	Sector Conditional Grant (Non-Wage)	4,675	3,117
Capital Purchases				
Output : Classroom construction and rehabilitation			**72,673**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kidokolo Gentebe Primary School	Sector Development , Grant	2,673	0
Building Construction - Schools-256	Mabindo Kawanga Primary School	Sector Development , Grant	70,000	0
Programme : Secondary Education			**77,583**	**51,722**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**77,583**	**51,722**
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Mabindo	Sector Conditional Grant (Non-Wage)	59,142	39,428
UGANDA MARTYS SS KIKOMA	Mabindo	Sector Conditional Grant (Non-Wage)	18,441	12,294
Sector : Health			**515,061**	**4,298**
Programme : Primary Healthcare			**515,061**	**4,298**
Higher LG Services				
Output : District healthcare management services			**36,366**	**0**
Item : 211101 General Staff Salaries				
Busheka Health Center II	Kidokolo Busheka Health Center II	Sector Conditional Grant (Wage)	9,092	0
Kasaalu Health Center II	Mabindo Kasaalu Health Center II	Sector Conditional Grant (Wage)	27,275	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**3,695**	**2,825**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo Busheka village	Sector Conditional Grant (Non-Wage)	2,026	1,520
KASAALU HEALTH CENTRE II	Mabindo Kassalu Village	Sector Conditional Grant (Non-Wage)	1,669	1,306
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			**97,000**	**0**

Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	Kidokolo Staff house at Busheka HC II	Sector Development Grant	97,000	0
Output : Maternity Ward Construction and Rehabilitation			**148,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidokolo Maternity at Busheka HC II	Sector Development Grant ,,	140,000	0
Building Construction - General Construction Works-227	Kidokolo Medical waste pit at Busheka HC II	Sector Development Grant ,,	4,000	0
Building Construction - General Construction Works-227	Kidokolo Placenta pit at Busheka HC II	Sector Development Grant ,,	4,000	0
Output : OPD and other ward Construction and Rehabilitation			**230,000**	**1,473**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidokolo General ward at Busheka HC II	Sector Development Grant ,	140,000	1,473
Building Construction - General Construction Works-227	Kidokolo OPD at Busheka HC II	Sector Development Grant ,	90,000	1,473
LCIII : Ntuusi Sub County			**633,481**	**125,373**
Sector : Works and Transport			**144,133**	**41,384**
Programme : District, Urban and Community Access Roads			**144,133**	**41,384**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**144,133**	**41,384**
Item : 312103 Roads and Bridges				
Kanoni- Lyengoma-Lwemiyaga Road	Ntuusi	Other Transfers from Central Government	0	8,000
Kirama - Kabingo Road	Kabaale	Other Transfers from Central Government	0	8,000
Ntuusi - Buterenaro -Kyamenya Road	Karushonshomezi	Other Transfers from Central Government	0	25,384
Roads and Bridges - Labourers Wages-1566 Ntuusi-Kabukongote	Bulongo District Headquarters	Other Transfers from Central Government	12,000	0
Roads and Bridges - Labourers Wages-1566 Kanoni-Lyengoma-Lwemiyaga	Ntuusi District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Labourers Wages-1566 Kirama-Kabingo	Kyambogo District Headquarters	Other Transfers from Central Government	8,000	0

Roads and Bridges - Labourers Wages-1566 Ntuusi-Buteraniro-Kyamenya	Karushonshomezi District Headquarters	Other Transfers from Central Government		12,000	0
Roads and Bridges - Fuel and Oils-1564	Bulongo Kabeho-Kyatuba	Other Transfers from Central Government	,,,	10	0
Roads and Bridges - Fuel and Oils-1564	Ntuusi Kanoni-Lyengoma-Lwemiyaga	Other Transfers from Central Government	,,,	24,297	0
Roads and Bridges - Maintenance and Repair-1567	Kyambogo Kirama-Kabingo	Other Transfers from Central Government		24,981	0
Roads and Bridges - Fuel and Oils-1564	Karushonshomezi Ntuusi-Buteraniro-Kyamenya	Other Transfers from Central Government	,,,	25,384	0
Roads and Bridges - Fuel and Oils-1564	Bulongo Ntuusi-Kabukongote	Other Transfers from Central Government	,,,	29,461	0
Sector : Education				**197,006**	**80,637**
Programme : Pre-Primary and Primary Education				**197,006**	**80,637**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**85,006**	**56,670**
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		2,042	1,362
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)		3,516	2,344
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)		1,833	1,222
KABAALE NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)		2,268	1,512
KABAALE UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)		3,966	2,644
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		4,675	3,117
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)		5,416	3,610
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)		3,966	2,644
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)		3,347	2,231
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)		5,069	3,380
KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)		2,566	1,710
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)		2,437	1,625
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		5,190	3,460

KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)	2,864	1,909
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)	3,065	2,043
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	2,888	1,925
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	4,401	2,934
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)	4,900	3,267
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,230	3,487
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)	2,952	1,968
NTUUSI P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	4,844	3,229
SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	3,194	2,129
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,377	2,918
Capital Purchases				
Output : Classroom construction and rehabilitation			**112,000**	**23,967**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntuusi Kanoni COU Primary School	Sector Development , Grant	56,000	23,967
Building Construction - Schools-256	Bulongo Lukoma Primary School	Sector Development , Grant	56,000	23,967
Sector : Health			**291,843**	**2,852**
Programme : Primary Healthcare			**291,843**	**2,852**
Higher LG Services				
Output : District healthcare management services			**288,040**	**0**
Item : 211101 General Staff Salaries				
Bulongo Health Center II	Bulongo Bulongo Health Center II	Sector Conditional Grant (Wage)	9,092	0
Karushonshomezi Health Center II	Karushonshomezi Karushonshomezi Health Center II	Sector Conditional Grant (Wage)	9,092	0
Ntuusi Health Center IV	Ntuusi Ntuusi Health Center IV	Sector Conditional Grant (Wage)	269,857	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**3,803**	**2,852**
Item : 263367 Sector Conditional Grant (Non-Wage)				

NTUUSI DISP R E HCIII	Ntuusi Ntuusi Town	Sector Conditional Grant (Non-Wage)	3,803	2,852
Sector : Water and Environment			**500**	**500**
Programme : Rural Water Supply and Sanitation			**500**	**500**
Capital Purchases				
Output : Construction of dams			**500**	**500**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Karushonshomezi Keishebwongera	Sector Development Grant	500	500
LCIII : Mateete Town Council			**291,666**	**35,243**
Sector : Education			**96,413**	**26,942**
Programme : Pre-Primary and Primary Education			**96,413**	**26,942**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**40,413**	**26,942**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,516	2,344
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	6,293	4,195
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	6,027	4,018
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	2,276	1,517
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	5,874	3,916
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	8,539	5,693
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	7,887	5,258
Capital Purchases				
Output : Classroom construction and rehabilitation			**56,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete St Peters Mateete Primary Schookl	Sector Development Grant	56,000	0
Sector : Health			**195,253**	**8,301**
Programme : Primary Healthcare			**195,253**	**8,301**
Higher LG Services				
Output : District healthcare management services			**184,185**	**0**
Item : 211101 General Staff Salaries				

Mateete Health Center III	Mateete Mateete Health Center III	Sector Conditional Grant (Wage)	184,185	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**11,068**	**8,301**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete Kiwumulo Village	Sector Conditional Grant (Non-Wage)	11,068	8,301
LCIII : Sembabule Town Council			**2,819,578**	**794,564**
Sector : Agriculture			**102,534**	**85,140**
Programme : District Production Services			**102,534**	**85,140**
Capital Purchases				
Output : Administrative Capital			**102,534**	**85,140**
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dispensary Ward District Wide	Sector Development Grant	102,534	85,140
Sector : Works and Transport			**231,726**	**37,292**
Programme : District, Urban and Community Access Roads			**189,926**	**31,276**
Capital Purchases				
Output : Administrative Capital			**4,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Output : Non Standard Service Delivery Capital			**119,292**	**31,276**
Item : 312202 Machinery and Equipment				
Mechanical Imprest	Dispensary Ward	Other Transfers from Central Government	0	31,276
Equipment - Maintenance and Repair-531	Dispensary Ward District Headquarters	Other Transfers from Central Government	119,292	0
Output : Office and IT Equipment (including Software)			**6,504**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Workshops-1267	Dispensary Ward Works Department	Other Transfers from Central Government	3,504	0
Monitoring, Supervision and Appraisal - Material Supplies-1263	Dispensary Ward Works Department Stationary	Other Transfers from Central Government	3,000	0
Output : Rural roads construction and rehabilitation			**60,129**	**0**

Item : 312103 Roads and Bridges				
Roads and Bridges - Fuel and Oils-1564	Dispensary Ward ADRICS	Other Transfers from Central Government	5,000	0
Roads and Bridges - Construction Materials-1559	Dispensary Ward District Headquarters	Other Transfers from Central Government	52,529	0
Roads and Bridges - Labourers Wages-1566 District Road Conditional Assessment	Dispensary Ward District Headquarters	Other Transfers from Central Government	2,600	0
Programme : District Engineering Services			**41,800**	**6,016**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**41,800**	**6,016**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward District Headquarters	Other Transfers from Central Government	1,000	0
Environmental Impact Assessment - Travel-503	Dispensary Ward District Headquarters	Other Transfers from Central Government	1,000	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District Headquarters	Other Transfers from Central Government	2,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for Monitoring District roads for both Q1 and Q2	Dispensary Ward	Other Transfers from Central Government	0	4,000
Gender sensitization	Dispensary Ward	Other Transfers from Central Government	0	120
HIV Awareness	Dispensary Ward	Other Transfers from Central Government	0	96
Mobilization and publicity on Roads	Dispensary Ward	Other Transfers from Central Government	0	380
People with Disability awareness	Dispensary Ward	Other Transfers from Central Government	0	120
Submission of quarterly Reports	Dispensary Ward	Other Transfers from Central Government	0	400
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Headquarterd	Other Transfers from Central Government	9,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District Headquarters	Other Transfers from Central Government	10,800	0

Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
Item : 312104 Other Structures				
Refreshments departmental Meetings	Dispensary Ward	Other Transfers from Central Government	0	540
Supply of small Office Equipment	Dispensary Ward	Other Transfers from Central Government	0	360
Materials and supplies - Assorted Materials-1163	Dispensary Ward Works Department	Other Transfers from Central Government	5,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Carpets-633	Dispensary Ward Works Department Furniture	Other Transfers from Central Government	7,000	0
Item : 312213 ICT Equipment				
ICT - Toner-852	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
Sector : Education			**133,257**	**59,278**
Programme : Pre-Primary and Primary Education			**48,656**	**23,909**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**14,916**	**9,944**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	2,276	1,517
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	1,865	1,243
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	4,788	3,192
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	5,987	3,991
Capital Purchases				
Output : Classroom construction and rehabilitation			**33,740**	**13,965**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Dispensary Ward Sembabule headquarters	Sector Development Grant	4,000	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Dispensary Ward Sembabule headquarters	Sector Development Grant	6,000	5,133
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Monitoring, Supervision and Appraisal - Supervision of Works-1265	Dispensary Ward Sembabule headquarters	Sector Development Grant	21,485	6,832
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Market Ward Sembabule COU Primary school	Sector Development Grant	2,256	0
Programme : Secondary Education			**39,601**	**26,401**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**39,601**	**26,401**
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS SEMBABULE	Market Ward	Sector Conditional Grant (Non-Wage)	39,601	26,401
Programme : Education & Sports Management and Inspection			**45,000**	**8,968**
Capital Purchases				
Output : Administrative Capital			**45,000**	**8,968**
Item : 312101 Non-Residential Buildings				
Re-Training of P3 teachers on teaching Literacy	Dispensary Ward District Head Quarters	Sector Development Grant	10,000	0
Training of new SMC and BOG on their roles	Dispensary Ward District Head Quarters	Sector Development Grant	16,000	0
Training senior women & Men	Dispensary Ward District Headquarters	Sector Development Grant	10,000	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward District Headquarters	Sector Development Grant	9,000	8,968
Sector : Health			**927,165**	**201,270**
Programme : Primary Healthcare			**652,785**	**24,445**
Higher LG Services				
Output : District healthcare management services			**510,964**	**0**
Item : 211101 General Staff Salaries				
Sembabule Health Center IV	Dispensary Ward Sembabule Health Center IV	Sector Conditional Grant (Wage)	510,964	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**32,665**	**24,445**
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE HEALTH CENTRE IV	Dispensary Ward Dispensary Zone	Sector Conditional Grant (Non-Wage)	32,665	24,445

Capital Purchases				
Output : Non Standard Service Delivery Capital			**17,986**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Construct of a mortuary at Sembabule HC IV	District Discretionary Development Equalization Grant	17,986	0
Output : Maternity Ward Construction and Rehabilitation			**30,000**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Sembabule Distrcit Headquarters	District Discretionary Development Equalization Grant	30,000	0
Output : OPD and other ward Construction and Rehabilitation			**61,169**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward Renovation at Sembabule HC IV	Sector Development Grant	36,169	0
Building Construction - Monitoring and Supervision-243	Dispensary Ward Supervision and BOQs of all projects	Sector Development Grant	25,000	0
Programme : Health Management and Supervision			**274,380**	**176,825**
Capital Purchases				
Output : Non Standard Service Delivery Capital			**274,380**	**176,825**
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Dispensary Ward HIV RHSP activities	External Financing ,	187,500	176,825
Building Construction - Monitoring and Supervision-243	Dispensary Ward Immunization activities	External Financing ,	86,880	176,825
Sector : Water and Environment			**511,317**	**377,478**
Programme : Rural Water Supply and Sanitation			**511,317**	**377,478**
Capital Purchases				
Output : Administrative Capital			**21,053**	**20,272**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	Dispensary Ward District head quarters	Transitional Development Grant	12,632	11,851
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Transitional Development Grant	8,421	8,421
Output : Non Standard Service Delivery Capital			**99,367**	**90,865**

Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward District head quarters	Sector Development Grant	600	600
Environmental Impact Assessment - Travel-503	Dispensary Ward District head quarters	Sector Development Grant	400	400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District head quarters	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	1,400	1,400
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	1,600	987
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi and Lwemiyaga	Sector Development Grant	4,000	2,544
Item : 312104 Other Structures				
Construction Services - Water Resevoirs-417	Dispensary Ward District head quarters	Sector Development Grant	32,000	29,935
Construction Services - Water Schemes-418	Dispensary Ward District head quarters	Sector Development Grant	1,367	0
Construction Services - Operational Activities -404	Dispensary Ward Selected sources	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Field Vehicles-1910	Dispensary Ward District head quarters	Sector Development Grant	25,000	24,998
Item : 312214 Laboratory and Research Equipment				
Water quality testing kit	Dispensary Ward District head quarters	Sector Development Grant	29,000	29,000
Output : Borehole drilling and rehabilitation			**71,265**	**48,713**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	1,000	1,000
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	500	500
Item : 312104 Other Structures				

Construction Services - Other Construction Works-405	Dispensary Ward District head quarters	Sector Development Grant	69,765	47,213
Output : Construction of piped water supply system			**180,633**	**125,559**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	4,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	1,500	1,408
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dispensary Ward Sembabule-Nambirizi Phase 2	Sector Development Grant	170,633	124,152
Output : Construction of dams			**139,000**	**92,069**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Dispensary Ward District head quarters	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	2,000	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	3,000	2,102
Item : 312104 Other Structures				
Construction Services - Valley Dams-414	Dispensary Ward District head quarters	Sector Development Grant	133,000	86,967
Sector : Social Development			**638,693**	**16,530**
Programme : Community Mobilisation and Empowerment			**638,693**	**16,530**
Capital Purchases				
Output : Administrative Capital			**638,693**	**16,530**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for operations	Dispensary Ward	Other Transfers from Central Government	0	7,960
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Headquarters	Other Transfers from Central Government	20,719	8,570
Item : 312104 Other Structures				

Machinery and Equipment - Toolkit-1144	Dispensary Ward District Headquarters	Other Transfers from Central Government	43,151	0
Materials and supplies - Assorted Materials-1163	Dispensary Ward District Headquarters	Other Transfers from Central Government	574,824	0
Sector : Public Sector Management			**269,386**	**17,576**
Programme : District and Urban Administration			**223,587**	**0**
Lower Local Services				
Output : Lower Local Government Administration			**200,000**	**0**
Item : 263201 LG Conditional grants (Capital)				
Sembabule Town Council	Market Ward Sembabule Town Council	Transitional Development Grant	200,000	0
Capital Purchases				
Output : Administrative Capital			**23,587**	**0**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	23,587	0
Programme : Local Statutory Bodies			**38,000**	**13,133**
Capital Purchases				
Output : Administrative Capital			**38,000**	**13,133**
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	2,000	0
Building Construction - Offices-248	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	30,000	13,133
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Executive Chairs-638	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	0
Item : 312213 ICT Equipment				

ICT - Workstation Computers (PC)-862	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	4,600	0
Programme : Local Government Planning Services			**7,799**	**4,443**
Capital Purchases				
Output : Administrative Capital			**7,799**	**4,443**
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental impact assessment	Dispensary Ward District Head quarters	District Discretionary Development Equalization Grant	0	267
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward Head quarters	District Discretionary Development Equalization Grant	799	144
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District wide	District Discretionary Development Equalization Grant	6,400	4,032
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	600	0
Sector : Accountability			**5,500**	**0**
Programme : Financial Management and Accountability(LG)			**3,500**	**0**
Capital Purchases				
Output : Administrative Capital			**3,500**	**0**
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Office of the IFMS Super User	District Discretionary Development Equalization Grant	2,000	0
ICT - Printers-821	Dispensary Ward Office of the Senior Accountant	District Discretionary Development Equalization Grant	1,500	0
Programme : Internal Audit Services			**2,000**	**0**
Capital Purchases				
Output : Administrative Capital			**2,000**	**0**
Item : 312203 Furniture & Fixtures				

Furniture and Fixtures - Cabinets-632	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
LCIII : Lwebitakuli Sub County			**579,740**	**165,779**
Sector : Works and Transport			**60,256**	**0**
Programme : District, Urban and Community Access Roads			**60,256**	**0**
Capital Purchases				
Output : Rural roads construction and rehabilitation			**60,256**	**0**
Item : 312103 Roads and Bridges				
Roads and Bridges - Labourers Wages-1566 Misenyi-Lwembogo-Kigaaga	Kabaale District Headquarters	Other Transfers from Central Government	9,000	0
Roads and Bridges - Labourers Wages-1566 Ntete-Bisanje	Kabaale District Headquarters	Other Transfers from Central Government	8,000	0
Roads and Bridges - Fuel and Oils-1564	Kabaale Misenyi-Lwembogo-Kigaaga	Other Transfers from Central Government ,	19,256	0
Roads and Bridges - Fuel and Oils-1564	Kabaale Ntete-Bisanje	Other Transfers from Central Government ,	24,000	0
Sector : Education			**307,113**	**154,642**
Programme : Pre-Primary and Primary Education			**224,729**	**99,720**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**149,579**	**99,720**
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,190	3,460
BWOGERO C/S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,548	2,365
KABUNDI-KATOMA P. S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,577	3,718
KAGGOLO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,926	2,617
KAKIIKA P.S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,443	2,295
KAMBULALA COMMUNITY P. S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	4,385	2,923
KANONI PARENTS	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,945	4,630
KATOOGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,773	2,516
Katwe	Lwebitakuli	Sector Conditional Grant (Non-Wage)	6,044	4,029

KENZIGA P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,063	2,709
KIBUBBU ISLAMIC P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,838	2,558
KIKONDEKA	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,765	2,510
KIKONDEKA ISLAMIC P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,429	1,619
Kinnywamazzi Parents	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,314	2,210
KISAANA COU P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,136	2,757
KITEMBO P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	3,588	2,392
KITEREDDE P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,569	3,712
KYABWAMBA P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,194	2,129
KYAGGUNDA UNITED P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,292	1,528
KYALWANYA	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,789	2,526
LUSAANA	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,678	1,786
LWAMATENGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,593	3,728
LWEBITAKULI	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,852	3,235
LWEBUSIISI P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,506	3,004
LWEMBOGO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,822	2,548
MASAMBYA P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,195	1,464
MUCHWA P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,111	2,741
NANKONDO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,118	3,412
NTEETE	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,297	2,864
NYANGE	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,831	1,888
SEETA MUGOGO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,958	2,639
SSEDDE KYAKASENGEJJE	Lwebitakuli	Sector Conditional Grant (Non-Wage)	2,622	1,748
ST. JOHN S NNONGO	Lugusulu	Sector Conditional Grant (Non-Wage)	5,641	3,761
ST. JUDE GANSAWO	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,322	2,215

ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	6,736	4,491
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	4,490	2,993
Capital Purchases				
Output : Classroom construction and rehabilitation			**67,149**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwebitakuli Kabundi Katoma PS	Sector Development Grant ,,	56,000	0
Building Construction - Schools-256	Lwebitakuli Kiteredde Baptist Primary School	Sector Development Grant ,,	8,000	0
Building Construction - Schools-256	Kinywamazzi Kyaggunda Primary school	Sector Development Grant ,,	3,149	0
Output : Teacher house construction and rehabilitation			**8,000**	**0**
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwebitakuli Selected Primary School	Sector Development Grant	8,000	0
Programme : Secondary Education			**82,384**	**54,923**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**82,384**	**54,923**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Lwebitakuli	Sector Conditional Grant (Non-Wage)	82,384	54,923
Sector : Health			**212,371**	**11,137**
Programme : Primary Healthcare			**212,371**	**11,137**
Higher LG Services				
Output : District healthcare management services			**197,522**	**0**
Item : 211101 General Staff Salaries				
Kabaale Health Center II	Kabaale Kabaale Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lwebitakuli Health Center III	Lwebitakuli Lwebitakuli Health Center III	Sector Conditional Grant (Wage)	161,156	0
Ntete Health Center II	Nakasenyi Ntete Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			**3,601**	**2,701**
Item : 263367 Sector Conditional Grant (Non-Wage)				

ST AGATHA LWEB HCIII	Lwebitakuli Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,601	2,701
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**11,247**	**8,436**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale Kabaale Village	Sector Conditional Grant (Non-Wage)	2,026	1,520
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli Lwebitakuli Trading Center	Sector Conditional Grant (Non-Wage)	7,195	5,396
NTETE HEALTH CENTRE II	Nakasenyi Ntete Trading Center	Sector Conditional Grant (Non-Wage)	2,026	1,520
LCIII : Missing Subcounty			**264,533**	**178,691**
Sector : Education			**236,504**	**157,670**
Programme : Pre-Primary and Primary Education			**73,887**	**49,258**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**73,887**	**49,258**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBUBBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,552	3,702
KASAMBYA MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,839	1,893
KASAMBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,425	2,950
KIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	1,914
KIGAAGA PENTOCOSTAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,799	1,866
LUSAALIRA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	3,986
LWEMBOGO COMMUNITY P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,377	2,918
LWENDEZI PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,153	2,102
MISENYI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,926	2,617
MISENYI PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,546	3,031
MPUMUDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,005	3,337
NABISEKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,483	2,322
ST. ATHANASIUS KIBENGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,058	4,705
ST. CHARLES KIGANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,862	2,575

St. John Bosco Kibulala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,329	2,886
ST. JUDE KABASANDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,202	2,134
ST.FRANCIS LUSAALIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,478	4,319
Programme : Secondary Education			**162,618**	**108,412**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**162,618**	**108,412**
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	162,618	108,412
Sector : Health			**28,029**	**21,022**
Programme : Primary Healthcare			**28,029**	**21,022**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**28,029**	**21,022**
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Missing Parish Ntuusi hill Village	Sector Conditional Grant (Non-Wage)	28,029	21,022