
Vote:551 Sembabule District

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 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: 31/07/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	615,345	186,891	30%
Discretionary Government Transfers	3,088,581	3,088,510	100%
Conditional Government Transfers	20,649,962	20,649,198	100%
Other Government Transfers	1,895,403	1,607,609	85%
Donor Funding	274,380	353,066	129%
Total Revenues shares	26,523,671	25,885,274	98%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	304,826	289,012	282,398	95%	93%	98%
Internal Audit	48,268	36,525	31,860	76%	66%	87%
Administration	2,314,252	2,234,890	2,227,765	97%	96%	100%
Finance	597,914	360,962	358,039	60%	60%	99%
Statutory Bodies	585,066	545,467	540,318	93%	92%	99%
Production and Marketing	1,469,227	1,467,227	1,444,309	100%	98%	98%
Health	3,009,164	3,074,850	2,653,389	102%	88%	86%
Education	15,229,998	15,230,378	14,135,511	100%	93%	93%
Roads and Engineering	1,362,818	1,357,710	1,329,971	100%	98%	98%
Water	610,535	608,335	596,330	100%	98%	98%
Natural Resources	188,069	175,158	175,038	93%	93%	100%
Community Based Services	803,535	504,760	501,554	63%	62%	99%
Grand Total	26,523,671	25,885,274	24,276,480	98%	92%	94%
<i>Wage</i>	<i>17,208,869</i>	<i>17,208,869</i>	<i>16,781,128</i>	<i>100%</i>	<i>98%</i>	<i>98%</i>
<i>Non-Wage Recurrent</i>	<i>4,540,650</i>	<i>4,116,014</i>	<i>4,074,928</i>	<i>91%</i>	<i>90%</i>	<i>99%</i>
<i>Domestic Devt</i>	<i>4,499,773</i>	<i>4,207,325</i>	<i>3,067,358</i>	<i>94%</i>	<i>68%</i>	<i>73%</i>
<i>Donor Devt</i>	<i>274,380</i>	<i>353,066</i>	<i>353,066</i>	<i>129%</i>	<i>129%</i>	<i>100%</i>

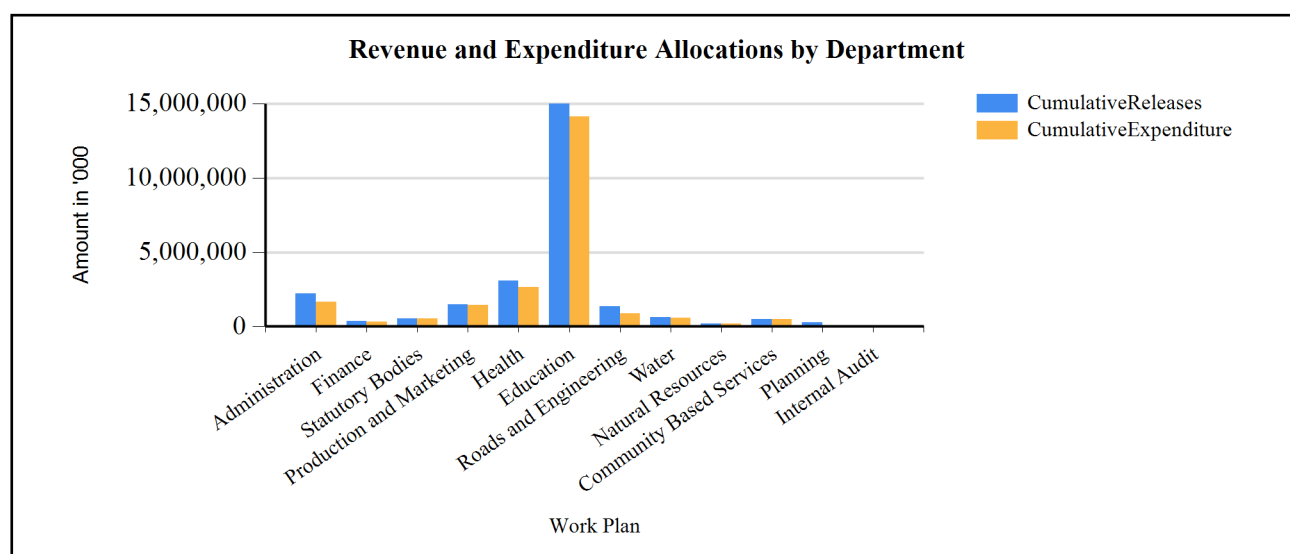
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

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. 25,955,274,000 reflecting 98% performance. The Central Government transfers, performed as expected and even for development grants and Central government transfers non wage performance was as expected. Local Revenue, didn't perform as planned due to persistent foot and mouth disease, poor performance of YLP and UWEP Funds was a result of poor performance of beneficiary groups. It's important to note that Donor funds performed highly at 129% due to RHSPs desire to scale up its operations District Wide. 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	186,891	30 %
Local Services Tax	94,500	95,615	101 %
Land Fees	90,000	31,534	35 %
Local Hotel Tax	1,340	0	0 %
Application Fees	6,000	17,034	284 %
Business licenses	54,583	1,614	3 %
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 %

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Animal & Crop Husbandry related Levies	89,281	1,033	1 %
Agency Fees	40,000	2,878	7 %
Inspection Fees	1,000	121	12 %
Market /Gate Charges	20,576	1,054	5 %
Other Fees and Charges	71,691	26,835	37 %
Ground rent	50,000	0	0 %
Miscellaneous receipts/income	50,000	0	0 %
2a.Discretionary Government Transfers	3,088,581	3,088,510	100 %
District Unconditional Grant (Non-Wage)	689,223	689,223	100 %
Urban Unconditional Grant (Non-Wage)	78,631	78,631	100 %
District Discretionary Development Equalization Grant	305,716	305,644	100 %
Urban Unconditional Grant (Wage)	334,422	334,422	100 %
District Unconditional Grant (Wage)	1,647,107	1,647,107	100 %
Urban Discretionary Development Equalization Grant	33,483	33,483	100 %
2b.Conditional Government Transfers	20,649,962	20,649,198	100 %
Sector Conditional Grant (Wage)	15,227,340	15,227,340	100 %
Sector Conditional Grant (Non-Wage)	2,232,951	2,233,330	100 %
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	335,492	100 %
Gratuity for Local Governments	518,939	518,939	100 %
2c. Other Government Transfers	1,895,403	1,607,609	85 %
Support to PLE (UNEB)	14,193	18,775	132 %
Uganda Road Fund (URF)	1,242,517	1,242,327	100 %
Uganda Women Entrepreneurship Program(UWEP)	207,186	11,529	6 %
Youth Livelihood Programme (YLP)	431,507	334,978	78 %
3. Donor Funding	274,380	353,066	129 %
Rakai Health Sciences Programme (RHSP)	187,500	303,945	162 %
United Nations Children Fund (UNICEF)	86,880	49,121	57 %
Total Revenues shares	26,523,671	25,885,274	98 %

Cumulative Performance for Locally Raised Revenues

Cumulatively the District managed to collect Ugx. 186,891,000 in the 3rd quarter of 2018/2019 FY from local revenue reflecting 30% of the total planned Ugx, 615,344,887. This performance was far far below the planned 100% due to non performance of revenues from animal and crop husbandry related levies which was never realised due to persisten outbreak of foot and mouth disease however the quarantine has been lifted Important to note is that local service tax performed well at 101%, application fees at 284%, Rent and rates 116%, other fees and charges at 37% land fees 35% 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

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in the 4th 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, 3,088,510,000 reflecting 100% 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.

20,649,198,000 reflecting 100% performance . This performance that was done as planned 100% was due to the government policy of releasing all the development fund as Budgeted..

The budget for other government transfers was 1,895,403,000 but managed to cumulatively receive ugx, 1,607,609,000 reflecting 85% performance . This under performance below the planned 100% 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.

353,066,000 by the end of the 4th quarter reflecting 129% performance. This slight over performance below the planned 100% was due to increased receipts received from RHSP as a result of scaling down its operations District Wide..

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	979,762	841,223	86 %	244,940	246,723	101 %
District Production Services	475,964	591,360	124 %	118,991	353,276	297 %
District Commercial Services	13,500	11,726	87 %	3,375	5,153	153 %
Sub- Total	1,469,227	1,444,309	98 %	367,306	605,152	165 %
Sector: Works and Transport						
District, Urban and Community Access Roads	1,204,717	1,183,144	98 %	307,850	751,978	244 %
District Engineering Services	158,101	146,827	93 %	39,525	118,236	299 %
Sub- Total	1,362,818	1,329,971	98 %	347,375	870,214	251 %
Sector: Education						
Pre-Primary and Primary Education	12,632,650	11,591,291	92 %	3,159,499	2,930,857	93 %
Secondary Education	2,154,469	2,154,469	100 %	539,998	969,072	179 %
Skills Development	188,274	189,874	101 %	47,146	86,970	184 %
Education & Sports Management and Inspection	254,604	199,877	79 %	63,852	79,216	124 %
Sub- Total	15,229,998	14,135,511	93 %	3,810,495	4,066,115	107 %
Sector: Health						
Primary Healthcare	2,483,798	2,165,179	87 %	620,947	720,481	116 %
Health Management and Supervision	525,366	488,210	93 %	131,341	185,212	141 %
Sub- Total	3,009,164	2,653,389	88 %	752,289	905,693	120 %
Sector: Water and Environment						
Rural Water Supply and Sanitation	610,535	596,330	98 %	152,634	173,915	114 %
Urban Water Supply and Sanitation	0	0	0 %	20,000	0	0 %
Natural Resources Management	188,069	175,038	93 %	47,017	54,825	117 %
Sub- Total	798,604	771,368	97 %	219,651	228,741	104 %
Sector: Social Development						
Community Mobilisation and Empowerment	803,535	501,554	62 %	200,880	382,600	190 %
Sub- Total	803,535	501,554	62 %	200,880	382,600	190 %
Sector: Public Sector Management						
District and Urban Administration	2,314,252	2,227,765	96 %	626,503	1,236,901	197 %
Local Statutory Bodies	585,066	540,318	92 %	146,266	224,161	153 %
Local Government Planning Services	304,826	282,398	93 %	76,206	234,920	308 %
Sub- Total	3,204,144	3,050,480	95 %	848,976	1,695,982	200 %
Sector: Accountability						
Financial Management and Accountability(LG)	597,914	358,039	60 %	206,495	160,887	78 %
Internal Audit Services	48,268	31,860	66 %	12,067	11,430	95 %

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	<i>Sub- Total</i>	646,182	389,898	60 %	218,562	172,317	79 %
Grand Total		26,523,671	24,276,480	92 %	6,765,533	8,926,814	132 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,090,665	2,011,303	96%	564,257	481,912	85%
District Unconditional Grant (Non-Wage)	79,657	79,657	100%	19,914	19,914	100%
District Unconditional Grant (Wage)	413,511	420,637	102%	103,378	103,378	100%
General Public Service Pension Arrears (Budgeting)	54,734	54,734	100%	13,684	0	0%
Gratuity for Local Governments	518,939	518,939	100%	129,735	129,735	100%
Locally Raised Revenues	114,360	29,015	25%	28,590	4,000	14%
Multi-Sectoral Transfers to LLGs_NonWage	238,407	238,407	100%	101,193	59,602	59%
Multi-Sectoral Transfers to LLGs_Wage	334,422	334,422	100%	83,606	82,267	98%
Pension for Local Governments	336,634	335,492	100%	84,158	83,016	99%
Development Revenues	223,587	223,587	100%	70,897	0	0%
District Discretionary Development Equalization Grant	23,587	23,587	100%	5,897	0	0%
Transitional Development Grant	200,000	200,000	100%	50,000	0	0%
Total Revenues shares	2,314,252	2,234,890	97%	635,154	481,912	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	747,933	747,933	100%	186,983	477,116	255%
Non Wage	1,342,731	1,256,244	94%	383,623	536,197	140%
Development Expenditure						
Domestic Development	223,587	223,587	100%	55,897	223,587	400%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	2,314,252	2,227,765	96%	626,503	1,236,901	197%
C: Unspent Balances						

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Recurrent Balances	7,126	0%	
Wage	7,126		
Non Wage	0		
Development Balances	0	0%	
Domestic Development	0		
Donor Development	0		
Total Unspent	7,126	0%	

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. 2,234,890,000 which was 96% of the planned funds for the whole financial year. This performance was slightly below the planned 100% due to poor performance of Local Revenue..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

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	594,414	357,462	60%	143,684	69,682	48%
District Unconditional Grant (Non-Wage)	122,000	122,000	100%	30,500	30,500	100%
District Unconditional Grant (Wage)	144,729	144,729	100%	36,182	36,182	100%
Locally Raised Revenues	61,440	51,694	84%	10,440	3,000	29%
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	360,962	60%	143,684	69,682	48%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	144,729	141,806	98%	36,182	40,626	112%
Non Wage	449,685	212,733	47%	170,312	116,761	69%
Development Expenditure						
Domestic Development	3,500	3,500	100%	0	3,500	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	597,914	358,039	60%	206,495	160,887	78%
C: Unspent Balances						
Recurrent Balances						
Wage		2,923				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		2,923	1%			

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Summary of Workplan Revenues and Expenditure by Source

Finance Department received a cumulative of inflows of Ugx.358,962,000= by end of June 19 reflecting 53% performance which was under performance. due to poor performance of local revenue. Good out turn was in respect of District Unconditional grant Non wage.

Unconditional grant non wage taking 40% of the cumulative receipt. 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

Reasons for unspent balances on the bank account

Unspent funds is balance on wage due to suspended salaries as a result of abscondment from duty

Highlights of physical performance by end of the quarter

Annual Performance report was submitted on 15 April 2019 revenues performed poorly due to the FMD quarantine LG financial statement were submitted to Auditor General

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	547,066	507,467	93%	136,766	132,045	97%
District Unconditional Grant (Non-Wage)	291,924	291,924	100%	72,981	72,981	100%
District Unconditional Grant (Wage)	163,400	163,400	100%	40,850	40,850	100%
Locally Raised Revenues	91,742	52,143	57%	22,935	18,214	79%
Development Revenues	38,000	38,000	100%	10,250	0	0%
District Discretionary Development Equalization Grant	38,000	38,000	100%	9,500	0	0%
Total Revenues shares	585,066	545,467	93%	147,016	132,045	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	163,400	158,251	97%	40,850	35,701	87%
Non Wage	383,666	344,067	90%	95,916	163,594	171%
Development Expenditure						
Domestic Development	38,000	38,000	100%	9,500	24,867	262%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	585,066	540,318	92%	146,266	224,161	153%
C: Unspent Balances						
Recurrent Balances						
		5,149	1%			
Wage		5,149				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,149	1%			

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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 545,467,000 was cumulatively received in quarter 4 2018/2019 FY reflecting 93 % performance. The under performance is attributed to poor performance of local revenue,

Reasons for unspent balances on the bank account

Some Wage remained unspent due to staff who missed on the payroll.

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.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,366,693	1,364,693	100%	341,673	334,570	98%
District Unconditional Grant (Wage)	339,389	339,389	100%	84,847	84,847	100%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	316,329	316,329	100%	79,082	79,082	100%
Sector Conditional Grant (Wage)	708,975	708,975	100%	177,244	170,640	96%
Development Revenues	102,534	102,534	100%	25,633	0	0%
Sector Development Grant	102,534	102,534	100%	25,633	0	0%
Total Revenues shares	1,469,227	1,467,227	100%	367,307	334,570	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,048,364	1,025,447	98%	262,090	501,265	191%
Non Wage	318,329	316,329	99%	79,582	86,494	109%
Development Expenditure						
Domestic Development	102,534	102,534	100%	25,633	17,394	68%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,469,227	1,444,309	98%	367,306	605,152	165%
C: Unspent Balances						
Recurrent Balances						
Wage		22,917				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		22,917	2%			

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Summary of Workplan Revenues and Expenditure by Source

The cumulative annual release for 2018/2019 fy was 1,467,226,610 of the total planned budget of 1 469,226 647 giving a budget out turn of 99.8% performance during the financial year. This good performance was attributed to the government policy of having to release all the funds as per the IPF.

Reasons for unspent balances on the bank account

The only unspent balances was the 22,000,000 wage that was meant for the senior entomologist that was not paid out because we failed to attract qualified staff. All other funds were spent.

Highlights of physical performance by end of the quarter

the major developement highlightsduring quarter were the distribution of irrigation and value addition equipment. poultry, heifers and bulls. continued vaccination against livestock Diseases, control of BBW, Black coffee Twig Boerer and The fall army worm in maize. the conducting of demonstrations and field days and the mapping of parish model farmers. All salaries were also paid out.

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	2,150,629	2,137,629	99%	537,657	532,348	99%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	179,412	179,412	100%	44,853	44,853	100%
Sector Conditional Grant (Wage)	1,958,217	1,958,217	100%	489,554	487,495	100%
Development Revenues	858,535	937,221	109%	214,634	166,471	78%
District Discretionary Development Equalization Grant	47,986	47,986	100%	11,996	0	0%
External Financing	274,380	353,066	129%	68,595	166,471	243%
Sector Development Grant	536,169	536,169	100%	134,042	0	0%
Total Revenues shares	3,009,164	3,074,850	102%	752,291	698,820	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	1,958,217	1,958,217	100%	489,552	487,495	100%
Non Wage	192,412	143,530	75%	48,103	44,853	93%
Development Expenditure						
Domestic Development	584,155	198,576	34%	146,038	197,103	135%
Donor Development	274,380	353,066	129%	68,595	176,241	257%
Total Expenditure	3,009,164	2,653,389	88%	752,289	905,693	120%
C: Unspent Balances						
Recurrent Balances		35,882	2%			
Wage		0				
Non Wage		35,882				
Development Balances		385,579	41%			
Domestic Development		385,579				
Donor Development		0				
Total Unspent		421,461	14%			

Summary of Workplan Revenues and Expenditure by Source

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The approved budget for Health department for FY 2018/19 was 3,009,164,158/= but managed to cumulatively receive Ugx. 3,074,850,000 reflecting 102% the plan for the 4th quarter was 752,291,038/= the amount received in quarter 4 was 698,819,583/= accounting for 93% of 100% expected. However this was attributed to more funds received under donor funding from UNICEF and Rakai Health Sciences Program which compensated for the less realization especially under locally raised revenues (0%). The cumulative budget performance by the end of quarter 4 was at 102% more than expected.

The quarterly revenues performance was as follows: sector conditional grant (Non-Wage) performed at 100% as expected. Sector conditional (wage) performed at 100% as expected. Local revenue performed at 0% and donor funding in Q4. Sector development grant performed at 135% this was due unpaid receipts which were paid in Q4.

The cumulative budget performance for revenues as at end of Q4 was as follows: District UCG (Non-Wage) performed at 100% as expected. District UCG (wage) performed at 100% as expected. Local revenue performance was at (0%)

The overall expenditure for the quarter was at 93% with recurrent expenditure at 100% for wage and 100% for non-wage. Slight over-expenditure under non-wage was due to more funds from donors i.e. UNICEF and RHSP. Domestic Development expenditure was at 135% as the funds were expected to be spent in Q4 when capital development projects are expected to be finalized. The cumulative expenditure at the end of the quarter was at 93% with wage expenditure at 100% as expected, non-wage was at 100%, domestic development 135% and donor development expenditure at 242%. The department remained with balances under domestic development for completion of upgrading Busheka HC II to health center III status, breast feeding center at the district headquarters and retention for the renovation of Sembabule HC IV

Reasons for unspent balances on the bank account

Reasons for unspent balances on the bank account, the Balance of UGX 385,578,993/= is meant for upgrading Busheka HC II to health center III status(364,944,473), breast feeding center at the district headquarters(19,730,520) and retention for the renovation of Sembabule HC IV(904,000). This was especially due to halting the upgrading of Busheka HC II to health center III status and funds will be release in financial year 2019/2020

Highlights of physical performance by end of the quarter

Vote:551 Sembabule District**Quarter4**

A total of 45871 out patients, 2271 inpatients and 1048 deliveries were handled in

NGO Health facilities and Government Health facilities

3448 children were immunized with pentavalent vaccine (DPT3),

165 health workers (against a target of 325) cumulatively,

The staffing level remained at 52% for approved post and health workers

42% villages with functional (existing, trained, and reporting quarterly) VHTs. 71 pregnant & lactating women were enrolled into HIV chronic care, 501 new clients living with HIV were enrolled in HIV chronic care

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

Medical equipment worth 15,997,300 were procured and distributed to health facilities to improve service delivery

Retention was paid for the construction of a mortuary at Sembabule HC IV

Some paid some were done for upgrading Busheka HC II to health center III status was

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	14,301,654	14,302,034	100%	3,578,411	3,675,169	103%
District Unconditional Grant (Wage)	70,945	70,945	100%	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	1,642,247	100%	413,465	547,259	132%
Sector Conditional Grant (Wage)	12,560,148	12,560,148	100%	3,140,037	3,110,174	99%
Development Revenues	928,344	928,344	100%	232,086	0	0%
Sector Development Grant	928,344	928,344	100%	232,086	0	0%
Total Revenues shares	15,229,998	15,230,378	100%	3,810,497	3,675,169	96%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	12,631,093	12,267,953	97%	3,157,773	3,408,500	108%
Non Wage	1,670,562	1,670,941	100%	420,637	548,858	130%
Development Expenditure						
Domestic Development	928,344	196,616	21%	232,085	108,757	47%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	15,229,998	14,135,511	93%	3,810,495	4,066,115	107%
C: Unspent Balances						
Recurrent Balances		363,139	3%			
Wage		363,139				
Non Wage		0				
Development Balances		731,727	79%			
Domestic Development		731,727				
Donor Development		0				
Total Unspent		1,094,867	7%			

Vote:551 Sembabule District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

The department budgeted to receive UGX 15,229,998,000 and received cumulatively UGX 15,229,998,000 reflecting 100% performance of the annual plan. This implies that the total of the budget was received. The good performance was a result of the government policy of releasing as per the Budget.

Reasons for unspent balances on the bank account

Unspent Development was due to issues of Land Ownership where the school was to be constructed.
unspent wage was due to; Disciplinary cases, forgeries and salary recoveries.

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.

Projects which were embarked on this financial year were completed save for the seed school which had issues of Land Ownership where the school was to be constructed and as a result these funds were returned to the center at the close of the financial year.

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	116,301	111,382	96%	29,075	26,575	91%
District Unconditional Grant (Wage)	106,301	106,301	100%	26,575	26,575	100%
Locally Raised Revenues	10,000	5,082	51%	2,500	0	0%
Development Revenues	1,246,517	1,246,328	100%	311,629	292,653	94%
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	447,234	447,186	100%	111,809	74,712	67%
Other Transfers from Central Government	795,283	795,142	100%	198,821	217,941	110%
Total Revenues shares	1,362,818	1,357,710	100%	340,705	319,228	94%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,301	106,301	100%	26,575	79,725	300%
Non Wage	10,000	0	0%	2,500	0	0%
Development Expenditure						
Domestic Development	1,246,517	1,223,671	98%	318,300	790,489	248%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,362,818	1,329,971	98%	347,375	870,214	251%
C: Unspent Balances						
Recurrent Balances						
		5,082	5%			
Wage		0				
Non Wage		5,082				
Development Balances						
		22,657	2%			
Domestic Development		22,657				
Donor Development		0				
Total Unspent		27,739	2%			

Vote:551 Sembabule District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Overall Roads and Engineering department received a cumulative total of Ugx 1,357,710,000 **against the expected Ugx. 1,362,818,000** from URF which accounts for 99.9% of the annual planned revenues cumulatively. This performance is below the planned 100% for the quarter cumulatively, due to budget cut down by government .Important to note also is that release from Uganda Road Fund was considered under other Transfers from central Government.

Reasons for unspent balances on the bank account

Though Quarter One releases were accessed late October 2018 which saw road works commencing late, All road works were finally completed by close of F/Y 2018-19 and all funds utilized.

Highlights of physical performance by end of the quarter

Out of the 211 Km that were meant to be completed on District roads in F/Y 2018/19 under different maintenance mechanisms, i.e Routine Mechanized and periodic, By close of F/Y 2018/19 all the 211 Km had been maintained hence reporting 100% for quarter One, Two, Three and Four cumulative progress on road works.

Vote:551 Sembabule District

Quarter4

Water

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	98,218	96,018	98%	24,554	24,004	98%
District Unconditional Grant (Wage)	59,733	59,733	100%	14,933	14,933	100%
Locally Raised Revenues	2,200	0	0%	550	0	0%
Sector Conditional Grant (Non-Wage)	36,284	36,284	100%	9,071	9,071	100%
Development Revenues	512,317	512,317	100%	128,079	0	0%
Sector Development Grant	491,265	491,265	100%	122,816	0	0%
Transitional Development Grant	21,053	21,053	100%	5,263	0	0%
Total Revenues shares	610,535	608,335	100%	152,634	24,004	16%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	59,733	47,733	80%	14,933	22,667	152%
Non Wage	38,484	36,282	94%	29,621	17,412	59%
Development Expenditure						
Domestic Development	512,317	512,314	100%	128,079	133,836	104%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	610,535	596,330	98%	172,634	173,915	101%
C: Unspent Balances						
Recurrent Balances		12,002	12%			
Wage		12,000				
Non Wage		2				
Development Balances		3	0%			
Domestic Development		3				
Donor Development		0				
Total Unspent		12,005	2%			

Vote:551 Sembabule District**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

For quarter 4, department cumulatively received Ugx. 608,335,000 against an annual budget of Ugx.610,535,000 which was 100% performance cumulatively. the good performance , was because of the Budget policy of Government of releasing all the money in the Budget.

Development released was 491,264,583 cumulatively and all funds were spent during the financial year on projects and activities planned and budgeted.

Recurrent was 36,284,385 cumulatively and was spent on planned activities in the financial year budget

For Transitional devt, 21,052,632 was fully released and used on planned activities in a financial year. No local revenue was released

Reasons for unspent balances on the bank account

All planed projects and activities were done by the end of the financial year

Highlights of physical performance by end of the quarter

- 1 Report was submitted to MWE
- Utility bills cleared
- Verification of ODF done in 11 villages
- Certification of ODF done in 6 villages
- Follow up of 4 triggered villages was done
- 1 new Valley tank was constructed at katyaza
- 2project monitorings done
- 3 motor cycles repaired & 1 vehicle maintained.
- 1 extended DWSCCM conducted
- Operation of DWO office and equipment maintenance done
- 1 Water testing kit purchased(cleared)

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	188,069	175,158	93%	47,017	43,772	93%
District Unconditional Grant (Wage)	168,477	168,266	100%	42,119	42,049	100%
Locally Raised Revenues	12,700	0	0%	3,175	0	0%
Sector Conditional Grant (Non-Wage)	6,892	6,892	100%	1,723	1,723	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	188,069	175,158	93%	47,017	43,772	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	168,477	168,266	100%	42,119	48,332	115%
Non Wage	19,592	6,772	35%	4,898	6,494	133%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	188,069	175,038	93%	47,017	54,825	117%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		120				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		120	0%			

Vote:551 Sembabule District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 188,068,835 but managed to cumulatively receive Ugx. 175,458,000 by the of the fourth quarter under review reflecting 93% performance. against the planned 100%. This under performance was due to poor performance of local revenue

The under performance is attributed to poor performance of local revenue as the department didn't realize any local revenue.. Cumulative salary amounted to 168,256,608

Reasons for unspent balances on the bank account

The only unspent balance was the conditional non wage, reason being that we were caught up by time and we could not spend beyond 24th June.

Highlights of physical performance by end of the quarter

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

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	164,842	158,254	96%	41,207	39,546	96%
District Unconditional Grant (Wage)	106,019	106,089	100%	26,505	26,505	100%
Locally Raised Revenues	6,658	0	0%	1,665	0	0%
Sector Conditional Grant (Non-Wage)	52,165	52,165	100%	13,038	13,041	100%
Development Revenues	638,693	346,506	54%	159,673	312,513	196%
Other Transfers from Central Government	638,693	346,506	54%	159,673	312,513	196%
Total Revenues shares	803,535	504,760	63%	200,881	352,059	175%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	106,019	102,883	97%	26,505	26,505	100%
Non Wage	58,823	52,165	89%	14,703	26,120	178%
Development Expenditure						
Domestic Development	638,693	346,506	54%	159,673	329,976	207%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	803,535	501,554	62%	200,880	382,600	190%
C: Unspent Balances						
Recurrent Balances						
		3,206	2%			
Wage		3,206				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,206	1%			

Vote:551 Sembabule District

Quarter4

Summary of Workplan Revenues and Expenditure by Source

The department had planned to receive Ugx. 803,534,803 but managed to receive Ugx.504,760,000 as cumulative total in quarter 4 reflecting 63% performance.

This under performance was attributed to failure to release UWEP group funds , and Poor performance of local Revenue. However sector conditional grant non wage performed at 100% as planned.

Reasons for unspent balances on the bank account

The unspent balances were for salaries for the SCDO who was interdicted.

Highlights of physical performance by end of the quarter

he department implemented the following activities;

Conducted one departmental meeting for quarter 4

Facilitated 4 PWD groups. Conducted council meeting for the youth council at sub county. Conducted a council meeting for the PWD council members. Conducted support supervision exercise for UWEP and YLP beneficiary groups. Conducted a support supervision exercise to OVC service providers. Conducted a review meeting with all OVC implementer. Conducted community mobilisation meetings for villag

es w

here the pipe line is going to pass. Attended to grievances between employers and employees . Resettlement of displaced children.

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,700	69,291	82%	21,175	13,641	64%
District Unconditional Grant (Non-Wage)	26,565	26,565	100%	6,641	6,641	100%
District Unconditional Grant (Wage)	47,635	42,727	90%	11,909	7,000	59%
Locally Raised Revenues	10,500	0	0%	2,625	0	0%
Development Revenues	220,126	219,721	100%	55,031	0	0%
District Discretionary Development Equalization Grant	7,799	7,394	95%	1,950	0	0%
Multi-Sectoral Transfers to LLGs_Gou	212,326	212,326	100%	53,082	0	0%
Total Revenues shares	304,826	289,012	95%	76,206	13,641	18%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,635	36,112	76%	11,909	7,000	59%
Non Wage	37,065	26,565	72%	9,266	12,642	136%
Development Expenditure						
Domestic Development	220,126	219,721	100%	55,031	215,278	391%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	304,826	282,398	93%	76,206	234,920	308%
C: Unspent Balances						
Recurrent Balances						
Wage		6,615				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		6,615	2%			

Vote:551 Sembabule District

Quarter4

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,289,012,000 reflecting 95% performance . This under performance is attributed to poor performance of local revenue where by the department didnt receive any.

Reasons for unspent balances on the bank account

We had Budgeted the Salary of the Senior Planner in the Science Category . This was rejected and hence an explanation for Unspent balances.

Highlights of physical performance by end of the quarter

Paid Wages to Staff for 12 months Cumulatively.
Prepared and Submitted the 3rd Quarter Report 2018/19 FY
Conducted 3 TPC meetings
Continuously collected data
Conducted 2 Monitoring exercises

Vote:551 Sembabule District

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,268	34,192	74%	11,567	6,991	60%
District Unconditional Grant (Non-Wage)	9,301	9,301	100%	2,325	2,325	100%
District Unconditional Grant (Wage)	26,967	24,891	92%	6,742	4,666	69%
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	36,525	76%	12,067	6,991	58%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	26,967	20,225	75%	6,742	6,742	100%
Non Wage	19,301	9,301	48%	4,825	2,355	49%
Development Expenditure						
Domestic Development	2,000	2,333	117%	500	2,333	467%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	48,268	31,860	66%	12,067	11,430	95%
C: Unspent Balances						
Recurrent Balances		4,666	14%			
Wage		4,666				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,666	13%			

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. 36,534,898 during the forth quarter under review reflecting 76% performance. This under performance was due to poor performance of local revenue.

Vote:551 Sembabule District

Quarter4

Reasons for unspent balances on the bank account

Un spent balance meant for annual increments

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.

Vote:551 Sembabule District

Quarter4

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

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

Quarter4

Vote:551 Sembabule District

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	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 4 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.			Salaries paid to staff for all the 4 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.
211101 General Staff Salaries	413,511	413,511	100 %		142,694
212105 Pension for Local Governments	336,634	351,884	105 %		102,080
212107 Gratuity for Local Governments	518,939	518,939	100 %		129,735
221001 Advertising and Public Relations	7,000	5,761	82 %		0
221007 Books, Periodicals & Newspapers	1,000	490	49 %		250
221009 Welfare and Entertainment	7,000	3,087	44 %		87
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %		480
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	2,000	1,684	84 %		689
223004 Guard and Security services	6,720	8,156	121 %		1,484
227001 Travel inland	22,582	21,086	93 %		4,375
227003 Carriage, Haulage, Freight and transport hire	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	20,500	22,500	110 %		9,350
228002 Maintenance - Vehicles	5,200	3,188	61 %		1,493
321608 General Public Service Pension arrears (Budgeting)	54,734	31,810	58 %		31,810
Wage Rect:	413,511	413,511	100 %		142,694
Non Wage Rect:	986,309	971,586	99 %		282,334
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,399,820	1,385,097	99 %		425,028
Reasons for over/under performance:	Inadequate funding due to increase of administration staff within the financial year. The department has no Vehicle				

Vote:551 Sembabule District

Quarter4

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(60) 75% of established posts filled	(67%) 67% of established posts filled		()	(67%)67% of established posts filled
%age of staff appraised	(90) 90% of staff appraised at the District Head Quarters	(98%) 98% of the staff appraised		()	(98%)98% of the staff appraised
%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.	(99%) 99% of the salaried staff paid by the 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.	(99%) 99% pensioners paid every 28th day of every month.		()	(99%)99% pensioners paid every 28th day of every month.
Non Standard Outputs:	N/A	Induction and orientation of done twice Capacity needs assessment done once.			Orientation and induction of staff Capacity needs assessment of staff done Performance process started on .
211103 Allowances (Incl. Casuals, Temporary)	4,000	4,758	119 %		3,458
227001 Travel inland	4,000	4,000	100 %		2,000
273102 Incapacity, death benefits and funeral expenses	7,000	3,654	52 %		1,250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	12,412	83 %		6,708
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	15,000	12,412	83 %		6,708
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.	()		()	()
Availability and implementation of LG capacity building policy and plan	(1) one capacity building policy and plan formulated and implemented	()		()	()
Non Standard Outputs:	N/A				
221002 Workshops and Seminars	5,160	0	0 %		0

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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:

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.	12 monthly supervision visits carried out in LLGs	3 monthly supervision visits where carried out in Lower Local Govts	
221002 Workshops and Seminars	2,000	1,570	79 %	570
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
227001 Travel inland	7,000	6,850	98 %	1,941
227004 Fuel, Lubricants and Oils	2,000	1,871	94 %	629
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	11,291	94 %	4,140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,000	11,291	94 %	4,140

Reasons for over/under performance: Inadequate revenue mobilisation, lack of transport facilities to carry out supervision

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	4 Barazas conducted across all the LLGs. Communication dissemination conducted District wide .	4 radio talk shows done	1 Radio talk show done, one bulletin produced,	
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	2,500	1,750	70 %	625
227004 Fuel, Lubricants and Oils	2,000	1,627	81 %	1,627
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	3,877	78 %	2,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	3,877	78 %	2,502

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: inadequate transport facilities to collect the necessary data, inadequate funds to carryout the necessary information activities.					
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Office management properly done in all the departments Office cleanliness maintained	security services conducted, office premises cleaned, inventories of equipment kept,.			security services conducted, office premises cleaned, inventories of equipment kept,.
221012 Small Office Equipment	500	300	60 %		0
227001 Travel inland	500	1,360	272 %		350
227004 Fuel, Lubricants and Oils	1,000	651	65 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,311	116 %		600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	2,311	116 %		600
Reasons for over/under performance: lack of a motorcycle to coordinate office support activities.					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:					
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:					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	Payroll managed and payment of Salaries effected on time	Processing,verificati on and general management of the payroll done for the financial year		Payroll managed and payment of Salaries effected on time	Processing,verificati on and general management of the payroll done for the quarter under review
227001 Travel inland	11,000	11,000	100 %		59

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227004 Fuel, Lubricants and Oils	1,855	1,855	100 %	928
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,855	12,855	100 %	986
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,855	12,855	100 %	986

Reasons for over/under performance: late conclusion of disciplinary cases,

Output : 138111 Records Management Services

%age of staff trained in Records Management (99) 2 Staff trained in records management () Retrieving files on request

Non Standard Outputs: Record keeping properly done
Document retrieval made easy

227001 Travel inland	2,000	1,420	71 %	0
227004 Fuel, Lubricants and Oils	1,000	480	48 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,900	63 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,900	63 %	0

Reasons for over/under performance: inadequate space in the registry, inadequate funding to procure registry stationery.

Output : 138113 Procurement Services

N/A				
Non Standard Outputs:	Procurement done in line with PPDA Guidelines Procurement for goods and services done timely.			Submission of PDU reports to PPDA
227001 Travel inland	1,000	1,000	100 %	450
227004 Fuel, Lubricants and Oils	2,000	605	30 %	70
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,605	54 %	520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,605	54 %	520

Reasons for over/under performance: Inadequate stationery to produce the required reports

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

N/A				
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Non Standard Outputs:	One Administration block Constructed for Sembabule Town Council			
263201 LG Conditional grants (Capital)	200,000	200,000	100 %	200,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	200,000	200,000	100 %	200,000
Donor Dev:	0	0	0 %	0
Total:	200,000	200,000	100 %	200,000
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	() 1 administrative building renovated	()	()	()
No. of vehicles purchased	() 1 double cabin vehicle purchased	()	()	()
Non Standard Outputs:	1 counter for Registry.procured 2 filing Cabinets for registry procured. 1 laptop procured for Human resource department.			
281504 Monitoring, Supervision & Appraisal of capital works	23,587	23,587	100 %	23,587
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,587	23,587	100 %	23,587
Donor Dev:	0	0	0 %	0
Total:	23,587	23,587	100 %	23,587
Reasons for over/under performance:				
<i>Total For Administration : Wage Rect:</i>	<i>413,511</i>	<i>413,511</i>	<i>100 %</i>	<i>142,694</i>
<i>Non-Wage Reccurent:</i>	<i>1,104,324</i>	<i>1,017,837</i>	<i>92 %</i>	<i>297,790</i>
<i>GoU Dev:</i>	<i>223,587</i>	<i>223,587</i>	<i>100 %</i>	<i>223,587</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,741,422</i>	<i>1,654,935</i>	<i>95.0 %</i>	<i>664,071</i>

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-07-31) FY 17/18 annual performance report submitted	() Q3 FY 18/19 Quarterly performance report submitted		(2019-04-30)Q3 FY 18/19 Quarterly performance report submitted	(2019-04-17)Q3 FY 18/19 Quarterly performance report submitted
Non Standard Outputs:	<p><p></p></p> <p><p style="font-size: 12pt; margin: 0in 0in 0.0001pt;">Computer supplies & repairs made</p></p> <p><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;">Computer supplies & repairs made</p></p> <p><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;">Court Cases settled</p></p> <p><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;">Computer supplies & repairs made</p></p>	<p>Computer supplies & repairs made</p> <p>Monthly Pay Roll loaded invoice Submitted to MoFPED for payment by 28th</p> <p>23 Staff Salaries Paid for the months of Apr May and June 2019</p> <p>Assorted Stationery Procured</p>		<p>Computer supplies & repairs made</p> <p>Monthly Pay Roll loaded invoice Submitted to MoFPED for payment by 28th</p> <p>23 Staff Salaries Paid for the months of Apr May and June 2019</p> <p>Assorted Stationery Procured</p>	

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

<p> </p>
<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>

<p> </p>
<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</p>

<p> </p>
<p style="font-size:

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12pt; margin: 0in 0in 0.0001pt;">Assorted Stationery Procured</p>
<p> </p>
<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>
<p> </p>
<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>
<p> </p>
<p style="margin: 0in 0in 0.0001pt; box-sizing: border-box; font-variant-

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				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 <spa n style="font-size: 12pt;">Receipt for legal Fees paid Entry & amp; Exit Meetings of OAG attended.
 Staff trained on preparation of several reports in Ministry of Local government </p> <p></p> <p>Board of survey report prepared and submitted</ p>	
211101	General Staff Salaries	144,729	141,806	98 %	40,626
211103	Allowances (Incl. Casuals, Temporary)	10,560	10,560	100 %	5,445
221008	Computer supplies and Information Technology (IT)	8,000	8,000	100 %	2,305
221011	Printing, Stationery, Photocopying and Binding	17,300	17,300	100 %	4,301
225002	Consultancy Services- Long-term	11,280	11,280	100 %	11,280
225003	Taxes on (Professional) Services	720	720	100 %	720
227001	Travel inland	23,580	23,580	100 %	6,905
227004	Fuel, Lubricants and Oils	13,200	13,832	105 %	4,496
228003	Maintenance – Machinery, Equipment & Furniture	2,000	2,000	100 %	1,370

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282102 Fines and Penalties/ Court wards	20,000	20,001	100 %	12,862
Wage Rect:	144,729	141,806	98 %	40,626
Non Wage Rect:	106,640	107,273	101 %	49,685
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	251,369	249,079	99 %	90,311

Reasons for over/under performance: Inadequate Local Revenue allocated for the department affecting implementation of planned activities

Output : 148102 Revenue Management and Collection Services

Value of LG service tax collection	(94500000) Collected mainly from Employees on payroll	(1250000) Collected mainly from Employees on payroll	(2000000) Collected mainly from Employees on payroll	(1250000) Collected mainly from Employees on payroll
Value of Hotel Tax Collected	(1340000) Local Hotel tax collected from Sembabule town Council	(0) No hotel tax collected	(350000) Local Hotel tax collected from Sembabule town Council	(0) No hotel tax collected
Value of Other Local Revenue Collections	(589504887) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(68432298) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(147376224) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC	(68432298) Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC
Non Standard Outputs:	Trainings conducted on revenue collection	Local revenue assessment done	Trainings conducted on revenue collection	Local revenue assessment done

211103 Allowances (Incl. Casuals, Temporary)	3,840	1,000	26 %	0
221011 Printing, Stationery, Photocopying and Binding	160	460	288 %	0
227001 Travel inland	4,000	3,540	89 %	1,540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,000	63 %	1,540
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,000	5,000	63 %	1,540

Reasons for over/under performance: Prolonged quarantine of Cattle affecting local revenues for Animal husbandry source

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	()	()NA	(52019-05-28) Annual workplans approved at district Council chambers
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	()	()	(2019-03-28) 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	Refresher training on the new PBS conducted	No activity

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221011 Printing, Stationery, Photocopying and Binding	8,100	8,100	100 %	5,402
227001 Travel inland	2,600	2,600	100 %	2,315
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,700	10,700	100 %	7,717
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,700	10,700	100 %	7,717

Reasons for over/under performance: Responsibility role of HOF in PBS is Limited contrary to Financial And Accounting regulation concerning budget

Output : 148104 LG Expenditure management Services

N/A				
Non Standard Outputs:	<div> <div> Bank statements collected & books of accounts reconciled, tax returns filed and paid. for the months of April May and June </div> <div> Bank statements collected & books of accounts reconciled, tax returns filed and paid. </div> <div> Bank statements collected & books of accounts reconciled, tax returns filed and paid. for the months of April May and June </div> </div>			
221014 Bank Charges and other Bank related costs	1,300	921	71 %	168
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,300	6,921	95 %	1,668
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,300	6,921	95 %	1,668

Reasons for over/under performance: Services still accessed from Masaka

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	(04/03/2019) Nine Months Accounts Submitted to Accountant General and DEC	(2018-04-30) Nine Months Accounts Submitted to Accountant General and DEC	(2019-04-03) Nine Months Accounts Submitted to Accountant General and DEC
Non Standard Outputs:	<div> <div>Consultation made with Line Ministries</div> <div>Consultation made with Line Ministries</div> </div>			
211103 Allowances (Incl. Casuals, Temporary)	7,280	7,280	100 %	4,270
221011 Printing, Stationery, Photocopying and Binding	920	920	100 %	230

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227001 Travel inland	1,800	1,800	100 %	1,115
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	5,615
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	10,000	100 %	5,615

Reasons for over/under performance:

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:

<p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p>	<p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p>	<p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p> <p>Follow up of IFMS matters</p> <p>Airtime procured IFMS equipment maintained and serviced</p> <p>Operational Fuel procured for April May and June</p>
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<p>Arial, sans-serif; color: #333333<br ;>continuous<br=""/>Capacity development
 Operational Fuel Procured</s pan></p> <div>
 </div>
</p>				
221016 IFMS Recurrent costs	18,000	18,000	100 %	5,357
227004 Fuel, Lubricants and Oils	12,000	12,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	30,000	100 %	8,357
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	30,000	100 %	8,357
Reasons for over/under performance: Need for continuous training of IFMS system				
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	ICPAU seminar attended by Chief Finance Officer Grand Imperial Kampala	Professional and sector Capacity development Facilitated (ICPAU and ACCA) in fulfillment CPD for effective, Up to date Financial accounting standards and reliable Financial Management	ICPAU seminar attended by Chief Finance Officer Grand Imperial Kampala
221003 Staff Training	6,800	800	12 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,800	800	12 %	800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,800	800	12 %	800
Reasons for over/under performance: Inadequate funding for Continuing Professional Development ie CPA & ACCA				
Output : 148108 Sector Management and Monitoring				
N/A				

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Non Standard Outputs:	LLGS monitored and inspected on financial Management issues	LLGS monitored and inspected on financial Management issues	LLGS monitored and inspected on financial Management issues	LLGS monitored and inspected on financial Management issues
227001 Travel inland	2,640	1,980	75 %	1,320
227004 Fuel, Lubricants and Oils	1,360	1,020	75 %	1,020
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,000	75 %	2,340
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	3,000	75 %	2,340
Reasons for over/under performance: LLGS are Still on manual system which affects consistency of Financial Information.				
Capital Purchases				
Output : 148172 Administrative Capital				
N/A				
Non Standard Outputs:	1 Laptop and 3 in one Printer Procured			
312213 ICT Equipment	3,500	3,500	100 %	3,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	3,500	100 %	3,500
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	3,500
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>144,729</i>	<i>141,806</i>	<i>98 %</i>	<i>40,626</i>
<i>Non-Wage Reccurent:</i>	<i>183,440</i>	<i>173,694</i>	<i>95 %</i>	<i>77,722</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>3,500</i>	<i>100 %</i>	<i>3,500</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,669</i>	<i>319,000</i>	<i>96.2 %</i>	<i>121,848</i>

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Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	wages paid to staff under Statutory bodies. Wages paid to Politicians Minutes 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. Wages paid to staff under Statutory bodies Wages paid to Politicians Minutes for council and DEC Prepared and disseminated		Wages paid to staff under Statutory bodies Wages paid to Politicians Minutes for council and DEC Prepared and disseminated	Wages paid to staff under Statutory bodies Wages paid to Politicians Minutes for council and DEC Prepared and disseminated
211101 General Staff Salaries	145,400	147,953	102 %		35,701
211103 Allowances (Incl. Casuals, Temporary)	720	802	111 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	903	45 %		0
227001 Travel inland	4,760	4,523	95 %		1,573
227004 Fuel, Lubricants and Oils	500	245	49 %		0
282103 Scholarships and related costs	5,780	0	0 %		0
Wage Rect:	145,400	147,953	102 %		35,701
Non Wage Rect:	13,760	6,473	47 %		1,573
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	159,160	154,426	97 %		37,274
Reasons for over/under performance: increase in the number of political leaders					
Output : 138202 LG procurement management services					
N/A					

Vote:551 Sembabule District**Quarter4**

Non Standard Outputs:	Number of awards given out. Number of contractors pre-qualified Number of reports submitted to PPDA Kampala.		Wards given out Contractors pre-qualified Reports produced and submitted to PPDA Kampala	
211103 Allowances (Incl. Casuals, Temporary)	3,000	2,006	67 %	0
227001 Travel inland	4,823	2,411	50 %	1,206
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,823	4,417	56 %	1,206
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,823	4,417	56 %	1,206

Reasons for over/under performance:

Output : 138203 LG staff recruitment services

N/A

Non Standard Outputs:	Number of staff recruited Number of disciplinary cases handled Number of reports and submitted Number of small Office equipment purchased	taff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased	Staff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased	taff recruited Disciplinary cases handled Reports prepared and submitted Small Office equipment purchased
211101 General Staff Salaries	18,000	10,298	57 %	0
221004 Recruitment Expenses	25,959	25,948	100 %	9,680
221011 Printing, Stationery, Photocopying and Binding	3,500	3,500	100 %	1,750
221012 Small Office Equipment	1,200	1,200	100 %	300
222003 Information and communications technology (ICT)	500	500	100 %	375
223005 Electricity	500	500	100 %	375
227001 Travel inland	5,800	5,797	100 %	1,987
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,000
Wage Rect:	18,000	10,298	57 %	0
Non Wage Rect:	39,459	39,445	100 %	15,467
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	57,459	49,743	87 %	15,467

Reasons for over/under performance:

Output : 138204 LG Land management services

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Quarter4

No. of land applications (registration, renewal, lease extensions) cleared	() 31 applications cleared by the 8 meetings to be conducted	(4) 31 applications cleared by the 5 meetings to be conducted	()	(2)24 applications cleared by the 6 meetings to be conducted
No. of Land board meetings	(8) Number of lease offers awarded. copies of minutes produced Number of meetings conducted.	()	(2)lease offers awarded. Minutes produced 2 LB meetings conducted	(2)ease offers awarded. Minutes produced 4 Land Board meetings conducted
Non Standard Outputs:	Office Stationery procured 	NA		NA
211103 Allowances (Incl. Casuals, Temporary)	5,880	5,880	100 %	2,172
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %	150
227001 Travel inland	1,049	1,049	100 %	526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,529	7,529	100 %	2,848
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	7,529	7,529	100 %	2,848

Reasons for over/under performance:

Output : 138205 LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	(10) 10 Audit queries discussed and recommendations made	(4) Auditor generals queries handled and discussed and recommendations made especially for health facilities	(3) Audit queries discussed and recommendations made	(3)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) LG PAC Report submitted to council for discussion and implementation.	(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.	4 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	8,050	72 %	2
221011 Printing, Stationery, Photocopying and Binding	962	481	50 %	0
227001 Travel inland	2,279	1,909	84 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,441	10,439	72 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,441	10,439	72 %	2

Reasons for over/under performance: NA

Output : 138206 LG Political and executive oversight

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Quarter4

No of minutes of Council meetings with relevant resolutions	(6) 6 Council meetings held	(4) Council meetings held as planned and resolution passed	(2) Council meetings held	(2) Council meetings held as planned and resolution passed
Non Standard Outputs:	4 council meetings facilitated 12 Executive Committee meetings facilitated.	Council meetings facilitated 10 Executive Committee meetings facilitated	Council meetings facilitated 3 Executive Committee meetings facilitated	Council meetings facilitated 3 Executive Committee meetings facilitated
211103 Allowances (Incl. Casuals, Temporary)	160,554	160,554	100 %	93,446
227001 Travel inland	42,468	42,468	100 %	25,100
227004 Fuel, Lubricants and Oils	30,000	30,000	100 %	21,150
228002 Maintenance - Vehicles	12,408	12,408	100 %	2,800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	245,430	245,430	100 %	142,496
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	245,430	245,430	100 %	142,496

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	6 Business Committee facilitated 9 standing committees facilitated 10 Sets of minutes produced.	2 Business Committee facilitated 2 standing committees facilitated 4 Sets of minutes produced.	2 Business Committee facilitated 2 standing committees facilitated 4 Sets of minutes produced.
211103 Allowances (Incl. Casuals, Temporary)	55,224	30,333	55 %	2
Wage Rect:	0	0	0 %	0
Non Wage Rect:	55,224	30,333	55 %	2
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	55,224	30,333	55 %	2

Reasons for over/under performance: NA

Capital Purchases**Output : 138272 Administrative Capital**

N/A

Non Standard Outputs:	<p><p>Social center renovated at the district head quarters</p></p> <p><p></p></p> <p><p>One desktop, printer and a laptop procured for council</p></p> <p>
</p>	<p>Prepared and submitted procurement requisition to PDU.</p> <p>One laptop for the vice chairman procured</p>
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Vote:551 Sembabule District

Quarter4

312101 Non-Residential Buildings	32,000	32,000	100 %	18,867
312203 Furniture & Fixtures	1,400	1,400	100 %	1,400
312213 ICT Equipment	4,600	4,600	100 %	4,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	38,000	38,000	100 %	24,867
Donor Dev:	0	0	0 %	0
Total:	38,000	38,000	100 %	24,867
Reasons for over/under performance:		NA		
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>163,400</i>	<i>158,251</i>	<i>97 %</i>	<i>35,701</i>
<i>Non-Wage Reccurent:</i>	<i>383,666</i>	<i>344,067</i>	<i>90 %</i>	<i>163,594</i>
<i>GoU Dev:</i>	<i>38,000</i>	<i>38,000</i>	<i>100 %</i>	<i>24,867</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>585,066</i>	<i>540,318</i>	<i>92.4 %</i>	<i>224,161</i>

Vote:551 Sembabule District**Quarter4****Workplan : 4 Production and Marketing**

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

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Quarter4

Non Standard Outputs:	<p>1. 70% of the households provided with Extension advisory services.</p> <p>2. at least 40% of farmers trained in yield enhancing technologies.</p> <p>3. 100% Service providers along the value chain registered at the District and sub counties</p> <p>4. 70% of all households participating in trainings on priority commodities and value chains.</p> <p>5. Agricultural statistics collected and disseminated.</p> <p>6. 50% of farmers trained in Agribusiness and commercial Agriculture in the District.</p> <p>7. 50 % of farmers and farmers organizations profiled and registered.</p> <p>8. Quarterly multisectoral planning and review meetings held.</p> <p>9. All extension workers trained to enhance their capacity.</p> <p>10. At least 2 study tours conducted at the district and subcounty level.</p> <p>11. Advances and funds accounted for within 30 days of receipt.</p> <p>12. At least one model farmer established per parish and adapted by 20 neighboring farmers.</p> <p>13. At least one demonstration farm established per parish.</p> <p>14. Salaries of 50 extension workers paid from the Extension Conditional Grant.</p>	<p>Salaries and wages of 48 extension workers paid at the District headquarters.</p> <p>4 quarterly planning and review meetings conducted.</p> <p>4 Quarterly technical and multisectoral monitorings conducted.</p> <p>8 Field days and farmers and staff tours conducted.</p> <p>4 Quarterly workplans and progressive reports prepared and submitted to MAAIF/NAADS.</p>	<p>1. Quarterly multisectoral planning and review meetings conducted.</p> <p>2. All extension workers trained to enhance their capacities.</p> <p>3. At least 2 study tours per District and sub counties conducted.</p> <p>4. Advanced funds retired within 30 days.</p> <p>5. At least one demonstration farm established per parish.</p> <p>6. At least one model farm established per parish.</p> <p>7. Salaries of 50 extension workers paid out.</p>	<p>Salaries and wages of 48 extension workers paid.</p> <p>quarter 4 planning and review meeting conducted</p> <p>1 quarterly Technical and multisectoral monitoring visit conducted.</p> <p>2 field days and farmersmand staff tours conducted</p>
211101 General Staff Salaries	708,975	686,058	97 %	246,723

Vote:551 Sembabule District**Quarter4**

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	686,058	97 %	246,723
Non Wage Rect:	270,787	155,165	57 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	979,762	841,223	86 %	246,723

Reasons for over/under performance: Late start of the first start rains affected productivity and scope of activities. Soil fertility decline and rangelands degradation. up to 65% of the field staff still lack transport facilities.

Programme : 0182 District Production Services**Higher LG Services****Output : 018203 Livestock Vaccination and Treatment**

N/A

Vote:551 Sembabule District

Quarter4

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 Demonstrations 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. Multisectoral platforms on diary, beef and poultry established. Natuional and regional workshops conducted. 10.1 Feed mill and 3 milk coolers procured and installed.	120000H/C Vaccinated against FMD,CBPP, Brucellosis and others. 40000 poultry vaccinated against NCD,Fowl Typhoid and Gumboro Disease. 1000 Dogs vaccinated against rabies. 16 heifers and 16 Bulls supplied. 1000 Chicken procured and supplied. 1 quarantine station established. 10 trainings on animal health and nutrition conducted. 14 demos on pasture production and conservation established. 140 Laboratory samples analysed. 4 technical visits and surveillances conducted.	1. 25000 H/C vaccinated against livestock diseases. 2. 40 Samples collected and analyzed in the District Laboratory 3. 4 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.	20000H/C Vaccinated against FMD,CBPP,Brucellosis. 10000 poultry vaccinated against NCD,Typhoid and Gumboro Disease. 800 dogs vaccinated against Rabies. 16 Heifers and 16 bulls supplied. 1000 chicken procured and supplied. 1 quarantine station established. 8 farmers trainings on animal health and nutrition conducted. 4 Demos on pasture production and conservation established 50 Laboratory samples analysed. 1 Quartely technical visit and surveillance conducted
211103	Allowances (Incl. Casuals, Temporary)	1,600	23,226	1452 %	12,000
221002	Workshops and Seminars	2,000	13,172	659 %	6,640
221011	Printing, Stationery, Photocopying and Binding	400	2,250	563 %	1,200
227001	Travel inland	2,000	14,554	728 %	5,000
227004	Fuel, Lubricants and Oils	2,000	16,400	820 %	8,000
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	69,602	870 %	32,840
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	69,602	870 %	32,840
Reasons for over/under performance:		Limited field staff transport capacity, inadequate support for disease control and diagnostic services scarcity of water and lack of machinery for water for production and the severely degraded rangelands all limit scope of implementation.			

Vote:551 Sembabule District

Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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.	100 Farmers trained in aquaculture 10 Fish ponds established and stocked. 1 Fisheries hatchery established. 4 Field days conducted. 1 supervision and surveillance visit conducted. Annual Fisheries statistics compiled.		25 Farmers trained in Aquaculture Technologies 1 Supervision and monitoring report produced. Water quality tests conducted.	30 Farmers trained in aquaculture 6 Fish ponds established and stocked 1 Fisheries hatchery established. 1 field day conducted. 1 supervision and surveillance visit conducted. Fisheries statistics compiled
211103 Allowances (Incl. Casuals, Temporary)	1,000	5,411	541 %		2,000
227004 Fuel, Lubricants and Oils	1,842	2,900	157 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,842	8,311	292 %		3,500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,842	8,311	292 %		3,500
Reasons for over/under performance:	Lack of sub county technical staff, Limited transport and limited water resources limit the scope of activities undertaken.				

Output : 018205 Crop disease control and regulation

N/A

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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 demonstrations 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 technical 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.	10 Plant clinic sessions conducted. 2 Technical planning and review meetings conducted. 6.7 million coffee seedlings distributed 40000 banana plant lets supplied. 2000 bags cassava cuttings supplied. 3 Low cost irrigation kits supplied 2 motorized maize shellers supplied 3 motorized spray pumps supplied. 400 litres pesticides distributed. 50 Parish demo and nucleus farmers selected trained and demos established	1 plant clinic session conducted per sub county. 2. 1 Technical planning meeting conducted. 1 demonstration on conservation Agricultural practices conducted per sub county 1 technical report on NAADS.OWC and Crop sub sector generated and disseminated.	4 Plant clinic sessions conducted 1 technical planning and review meetings conducted 2.3 Million coffee seedlings distributed 20000 Banana tissue culture plantlets supplied. 1200 bags cassava cuttings supplied. 3 low cost irrigation kits supplied 2 Motorised maize shellers supplied. 3 motorized spray pumps supplied 400 litres pesticides distributed. 50 parish nucleus and demo farmers selected trained and demos established
211103	Allowances (Incl. Casuals, Temporary)	1,600	9,900	619 %	6,000
221002	Workshops and Seminars	1,800	4,764	265 %	3,000
221011	Printing, Stationery, Photocopying and Binding	800	2,590	324 %	1,200
227001	Travel inland	600	16,960	2827 %	8,000
227004	Fuel, Lubricants and Oils	1,200	19,210	1601 %	10,300
228002	Maintenance - Vehicles	2,000	4,100	205 %	2,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,000	57,525	719 %	31,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,000	57,525	719 %	31,000
Reasons for over/under performance:					
Output : 018208 Sector Capacity Development					
N/A					

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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 un conditional grant paid at the District headquarters. 1 Annual work plan and progressive report prepared and submitted. 4 Quarterly work plans and progressive reports prepared and submitted. 4 quarterly technical and multisectoral monitorings conducted and reports submitted. 8 Farmers trainings and field days conducted in 8 subcounties. 8 Staff trained and capacities enhanced.	Salaries of extension workers paid out. 1 quarterly planningSalaries and wages and review meeting 1Technical planning and review meeting conducted. 1 technical monitoring and backstopping report generated. 1 Multisectoral monitoring report produced. 1 field day and study tour conducted. Staff training and backstopping conducted. Vehicles and motorcycles repaired and serviced. UMEME and water bills paid out.	Salaries and wages of all staff on Non conditional grant paid at the District headquarters. Quarter 4 work plans and progressive reports prepared and submitted. 1 quarter 4 technical and multisectoral monitoring conducted and report submitted. 2 farmers trainings and field days conducted 6 staff trained and capacity enhanced..
211101 General Staff Salaries	339,389	339,389	100 %	254,542
211103 Allowances (Incl. Casuals, Temporary)	2,200	4,000	182 %	4,000
221002 Workshops and Seminars	1,200	3,000	250 %	3,000
221011 Printing, Stationery, Photocopying and Binding	400	500	125 %	500
223005 Electricity	1,000	500	50 %	500
227001 Travel inland	6,600	3,000	45 %	3,000
227004 Fuel, Lubricants and Oils	3,800	3,000	79 %	3,000
Wage Rect:	339,389	339,389	100 %	254,542
Non Wage Rect:	15,200	14,000	92 %	14,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	354,589	353,389	100 %	268,542

Vote:551 Sembabule District**Quarter4****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: negative impacts of climate like prolonged droughts,scarcity of water for production and irrigation,scarcity of water excavation machinery limited staff facilities for transport and inadequate support for disease control all negatively impact on the performance.					
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.			Feed crusher, maize sheller and staff protective wear, modern procured.	
312104 Other Structures	102,534	102,534	100 %		17,394
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	102,534	102,534	100 %		17,394
Donor Dev:	0	0	0 %		0
Total:	102,534	102,534	100 %		17,394
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	()		(1)Conduct radio program on trade development. Conduct workshop on trade development.	()
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.			1 Workshop conducted on trade development.	
211103 Allowances (Incl. Casuals, Temporary)	1,200	1,200	100 %		1,000

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221002 Workshops and Seminars	800	800	100 %	600
227001 Travel inland	1,000	753	75 %	553
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,753	92 %	2,153
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,753	92 %	2,153

Reasons for over/under performance:

Output : 018302 Enterprise Development Services

No of awareness radio shows participated in	(4) New enterprises developed and promoted	(4) 4Radio talk shows on enterprise development conducted on Mabule FM.	(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.	9 Workshops on Enterprise development conduct at the District and sub county levels	2 workshops on enterprise development conducted in Mateete and Sembabule Town council.	2 Workshops on enterprises development conducted at the District headquarters.
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: Limited staffing and lack of transport facilities limits the scope of implementation.

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	(3) 3 producer associations linked to higher levels for marketing and value addition	(1)1 Producer group Linked to UEPB	(1)The poultry association linked to NAADS For agro processing
Non Standard Outputs:	300 farmers trained on value addition and potential market linkages.	4 Workshops on quality control and value addition conducted in 4 sub counties	1 Workshop conducted on quality control and value addition technologies	2 Workshops on quality control and value addition conducted in Mijwaala and Lwemiyaga sub counties
211103 Allowances (Incl. Casuals, Temporary)	800	400	50 %	200
221002 Workshops and Seminars	800	600	75 %	200
221011 Printing, Stationery, Photocopying and Binding	600	300	50 %	200

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227004 Fuel, Lubricants and Oils	800	500	63 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,800	60 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,800	60 %	900

Reasons for over/under performance: Limited staffing funding and lack of transport means.

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.	(5) 5 Cooperative groups established strengthened and registered	(1)Goat breeders and marketing cooperative established and stenghtehened	(1)poultry cooperative society established
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.	AGMs for 12 co operatives conducted in the subcounties	AGM,s for cooperatives conducted. 10 Directors of cooperatives trained in good governance. 1 Field tour for 20 mebers of cooperatives conducted.	4 AGMS diary cooperatives and SACCOs conducted

211103 Allowances (Incl. Casuals, Temporary)	1,000	2,624	262 %	300
221002 Workshops and Seminars	800	500	63 %	300
221011 Printing, Stationery, Photocopying and Binding	400	350	88 %	100
227004 Fuel, Lubricants and Oils	800	1,800	225 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	5,274	176 %	1,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	5,274	176 %	1,000

Reasons for over/under performance: Limited funding, staffing and lack of transport.

Output : 018305 Tourism Promotional Services

Vote:551 Sembabule District

Quarter4

No. of tourism promotion activities meanstremlined in district development plans	(1) Tourism potential and revenues from tourism in the District enhanced.	(4) 4 Workshops on on industrial development conducted at the sub county and District Headquarters	(1)Conduct sensitization meeting on tourism development and select one site for tourism development.	(1)2 workshops on tourism promotion conducted at the District headquarters
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.	4 training for 80 farmers on industrial development conducted at the District and sub county Headquarters.	1 Training for 30 people on the tourism potential in the District conducted. Quarterly tourism progress reports prepared and submitted.	2 Training conducted for 30 farmers at the sub county and District Headquarters
221002 Workshops and Seminars	1,000	1,299	130 %	500
227002 Travel abroad	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,299	65 %	500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,299	65 %	500
Reasons for over/under performance:	Limited staffing funding and inadequate transport			
Output : 018306 Industrial Development Services				
N/A				
Non Standard Outputs:	Industial development opportunities in the District enhanced.	2 workshops conducted. industrial development investment plan developed.	Initiate investments into industrial development through PPP,s	Workshop on investments conducted at District headquarters
222003 Information and communications technology (ICT)	500	600	120 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	600	120 %	600
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	600	120 %	600
Reasons for over/under performance:	limited funding lack of field staff and transport.			
Total For Production and Marketing : Wage Rect:	1,048,364	1,025,447	98 %	501,265
Non-Wage Reccurent:	318,329	316,329	99 %	86,494
GoU Dev:	102,534	102,534	100 %	17,394
Donor Dev:	0	0	0 %	0
Grand Total:	1,469,227	1,444,309	98.3 %	605,152

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088106 District healthcare management services					
N/A					
Non Standard Outputs:		150 staff salaries paid for the months of April to June 2019 in time			150 staff salaries paid for the months of April to June 2019 in time
211101 General Staff Salaries	1,756,114	1,858,956	106 %		487,495
Wage Rect:	1,756,114	1,858,956	106 %		487,495
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,756,114	1,858,956	106 %		487,495
Reasons for over/under performance: Inadequate wage bill to recruit staff at least to 75%					
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	(20750) 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		(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	(6861)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

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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	(2157) 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	(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	(593)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	(442) 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	(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	(116)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	(1619) 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	(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	(438)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	58 ART clients enrolled into ART care and received drugs 10 HIV positive mothers identified and enrolled into care and linked to support family 5 clients identified to have TB and started	ART clients enrolled into ART care and received drugs HIV positive mothers identified and enrolled into care and linked to support family	58 ART clients enrolled into ART care and received drugs 10 HIV positive mothers identified and enrolled into care and linked to support family 5 clients identified to have TB and started

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Quarter4

drugs
 TB treatment

TB treatment

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Quarter4

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 positives clients
 accessed for
 TB and given
 drugs.<br
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 malnutrition in OPD,
 children and HIV
 positive
 clients<br
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Vote:551 Sembabule District

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</div> </div>				
263367 Sector Conditional Grant (Non-Wage)	11,206	11,206	100 %	2,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,206	11,206	100 %	2,802
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,206	11,206	100 %	2,802
Reasons for over/under performance: Activities were implemented as planned but there are still some challenges i.e. lack of transport means, inadequate funds etc.				

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

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Quarter4

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), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(163) Health workers posted in health facilities for Ntuusi HC IV (26), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (2), Mitima HC II (2)	(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), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)	(163) Health workers posted in health facilities for Ntuusi HC IV (26), Bulongo HC II (3), Lwemiyaga HC III (15), Kampala HC II (3), Kyeera HC II (3), Keizoba HC II (3), Makooole HC II (3), Karushoshomezi HC II (3), Sembabule HC IV (40), Kyabi HC III (15), Kagango HC II (2), Lugusulu HC II (2), Busheka HC II (2), Kasaalu HC II (2), Kabundi HC II (2), Kayunga HC II (4), Mateete HC III (16), Ntete HC II (2), Lwebitakuli HC III (13), Kabaale HC II (3), Mitete HC II (2), Kibengo HC II (3), Mitima HC II (2)
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	(1044) 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 through community awareness on public health problems	(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 Training follow up conducted for Community Health related awareness provided to the community Reduction in health related problems and conditions. Reduced number of death through community awareness on public health problems

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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, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II, Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(118009) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II, Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(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, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II, Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(4817) Patients treated and received care through OPD department for Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II, Lwebitakuli HC III, Kabaale HC II, Mitete HC II, Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs
		Improved referral system		Improved referral system
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	(30057) 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	(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	(1678) 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

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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 Iwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III Reduced maternal and prenatal deaths	(2822) 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 Iwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III No maternal death reported 100 caesarian sections were done in the 3 operating theaters	(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 Iwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III Reduced maternal and prenatal deaths	(932)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 Iwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III No maternal death reported 100 caesarian sections were done in the 3 operating theaters
% 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, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola ahd 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, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	(75%)NMawogola 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, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs

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% 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.	(40%) 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.	(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.	(40%)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, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	()	(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, Makooole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II,Busheka HC II, Kasaalu HC II, Kabundi HC II, Kayunga HC II, Mateete HC III, Ntete HC II,Lwebitakuli HC III, Kabaale HC II Mitete HC II Kibengo HC II, Mitima HC II health centers of Mawogola and Lwemiyaga HSDs	()

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Non Standard Outputs:		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	473 HIV/AIDS clients enrolled into chronic HIV/AIDS care, received care and treatment 61 HIV positive mothers identified and 61 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 and 45 identified plus starting on treatment 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	473 HIV/AIDS clients enrolled into chronic HIV/AIDS care, received care and treatment 61 HIV positive mothers identified and 61 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 and 45 identified plus starting on treatment Reduced malnutrition among children and HIV positive clients
Non Standard Outputs:		N/A			
263367	Sector Conditional Grant (Non-Wage)	132,323	132,323	100 %	33,081
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	132,323	132,323	100 %	33,081
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	132,323	132,323	100 %	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 and retention paid to the contractor	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD One mortuary completed	A mortuary constructed at Sembabule HC IV Sembabule Town Council, Dispensary Ward Mawogola HSD and retention paid to the contractor

Vote:551 Sembabule District

Quarter4

312101 Non-Residential Buildings	17,986	3,037	17 %	3,037
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,986	3,037	17 %	3,037
Donor Dev:	0	0	0 %	0
Total:	17,986	3,037	17 %	3,037

Reasons for over/under performance: The project was implemented as planned but this was achieved by the early release of development funds.

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	NA	10 unit staff house constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD	NA

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 construction for 10 unit staff house was not constructed at Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD because this was pushed to second (2nd) phase for the upgrade.

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	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD,5. Internal plastering ongoing 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,4. Slab finished awaiting covering,4. Plinth and superstructure walling completed	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	Breast feeding center constructed at Sembabule District Headquarters, Sembabule Town Council, Dispensary Ward Mawogola HSD,5. Internal plastering ongoing 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,4. Slab finished awaiting covering,4. Plinth and superstructure walling completed
312101 Non-Residential Buildings	178,000	78,284	44 %	78,284

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	178,000	78,284	44 %	78,284
Donor Dev:	0	0	0 %	0
Total:	178,000	78,284	44 %	78,284

Reasons for over/under performance: Breast feeding center was not completed by the end of the quarter, the contractor got some problems with his insurance company, the remaining funds of 19,730,520 is budgeted in the next financial year 2019/2020

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	VIP 4 Stances Lined Vip Latrine plus excavated, pit walling completed Maternity Ward-Super structure walling done to 85%,4. Plastering and rendering completed Placenta Pit and medical waste pits completed at Busheka HC II	One OPD constructed at Busheka HC II, in Kidokolo parish, Mijwala sub county Mawogola HSD	VIP 4 Stances Lined Vip Latrine plus excavated, pit walling completed Maternity Ward-Super structure walling done to 85%,4. Plastering and rendering completed Placenta Pit and medical waste pits completed at Busheka HC II
	BOQs prepared for all capital development projects	Medical equipment procured and delivered to health facilities in Mawogola and Lwemiyaga HSDs	BOQs prepared for all capital development projects	Medical equipment procured and delivered to health facilities in Mawogola and Lwemiyaga HSDs
	Supervision conducted for all capital development projects	Retention for the construction a mortuary at Sembabule HC IV paid	Supervision conducted for all capital development projects	Retention for the construction a mortuary at Sembabule HC IV paid
	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	Maternity ward and an OPD face lifted at Sembabule HC IV	Maternity ward and an OPD face lifted at Sembabule HC IV in Dispensary ward Sembabule town Council Mawogola HSD	Maternity ward and an OPD face lifted at Sembabule HC IV
312101 Non-Residential Buildings	291,169	117,255	40 %	115,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	291,169	117,255	40 %	115,782
Donor Dev:	0	0	0 %	0
Total:	291,169	117,255	40 %	115,782

Reasons for over/under performance: Almost all projects were done as planned but there was delayed completion for the upgrade of Busheka HC II to a health center III status due to political constraints. The remaining balance for the completion will be paid next financial year 2019/2020.

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

N/A				
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Non Standard Outputs:	Administrative activities coordinated	Administrative activities coordinated Administrative costs utilities expenses, sundries, stationary, travel costs Paid for vehicle maintenance, Paid for fuel, oil and lubricant, paid for machinery maintenance, paid for travel expenses	Administrative activities coordinated	Administrative activities coordinated Administrative costs utilities expenses, sundries, stationary, travel costs Paid for vehicle maintenance, Paid for fuel, oil and lubricant, paid for machinery maintenance, paid for travel expenses
211101 General Staff Salaries	202,103	99,261	49 %	0
211103 Allowances (Incl. Casuals, Temporary)	3,120	2,280	73 %	0
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	0
223005 Electricity	1,700	500	29 %	0
223006 Water	550	470	85 %	0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	600	100 %	150
227001 Travel inland	1,050	2,198	209 %	0
227004 Fuel, Lubricants and Oils	16,089	16,245	101 %	0
228002 Maintenance - Vehicles	19,213	10,414	54 %	8,521
Wage Rect:	202,103	99,261	49 %	0
Non Wage Rect:	44,722	35,107	79 %	8,971
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,826	134,369	54 %	8,971
Reasons for over/under performance:	Availability of funds for supervision and monitoring District leadership involvement and participation in supervision and monitoring of health facilities Lack of transport means for the department so as to ease on the activities that are supposed to be carried for effective delivery of the services Availability of Partners like UNICEF, GAVI and Rakai Health Sciences Program			
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 in 26 health facilities in Mawogola and Lwemiyaga HSDs Conducted joint support supervision and Monitoring by Leaders and DHTs	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 in 26 health facilities in Mawogola and Lwemiyaga HSDs Conducted joint support supervision and Monitoring by Leaders and DHTs
211103 Allowances (Incl. Casuals, Temporary)	1,440	0	0 %	0

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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: All support supervisions would have been implemented as planned but there is still a challenge of inadequate funding.

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 Strengthened 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	HIV/AIDS district led activities implemented Fund from GAVI through UNICEF disbursed to health facilities in Mawogola and Lwemiyaga HSDs to improve immunization coverages in all antigens and also implement CHILD DAYS PLUS activities SACs meetings conducted in all sub counties in the Sembabule district One support supervision report for 26 health facilities made and submitted	HIV/AIDS district led activities implemented Fund from GAVI through UNICEF disbursed to health facilities in Mawogola and Lwemiyaga HSDs to improve immunization coverages in all antigens and also implement CHILD DAYS PLUS activities SACs meetings conducted in all sub counties in the Sembabule district One support supervision report for 26 health facilities made and submitted
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312101 Non-Residential Buildings	274,380	353,066	129 %	176,241
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	274,380	353,066	129 %	176,241
Total:	274,380	353,066	129 %	176,241
Reasons for over/under performance: NA				
<i>Total For Health : Wage Rect:</i>	<i>1,958,217</i>	<i>1,958,217</i>	<i>100 %</i>	<i>487,495</i>
<i>Non-Wage Reccurent:</i>	<i>192,412</i>	<i>179,412</i>	<i>93 %</i>	<i>44,853</i>
<i>GoU Dev:</i>	<i>584,155</i>	<i>198,576</i>	<i>34 %</i>	<i>197,103</i>
<i>Donor Dev:</i>	<i>274,380</i>	<i>353,066</i>	<i>129 %</i>	<i>176,241</i>
<i>Grand Total:</i>	<i>3,009,164</i>	<i>2,689,271</i>	<i>89.4 %</i>	<i>905,693</i>

Vote:551 Sembabule District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Salary paid to teaching staff by 28th of every month.	Salary paid to teaching staff by 28th of every month.		Salary paid to teaching staff by 28th of every month.	Salary paid to teaching staff for 3 months
211101 General Staff Salaries	11,016,280	10,670,607	97 %		2,577,758
Wage Rect:	11,016,280	10,670,607	97 %		2,577,758
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	11,016,280	10,670,607	97 %		2,577,758
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(1636) Salaries paid to 1636 primary school teachers.	(1626) Salaries paid to 1626 primary teachers		(1636)Salaries paid to 1636 primary school teachers.	(1626)Salaries paid to 1626 primary teachers
No. of qualified primary teachers	(1636) 1636 Qualified primary school teachers.	(1650) Salaries paid to 1626 primary teachers		(1636)Salaries paid to 1636 primary school teachers.	(1650)Salaries paid to 1626 primary teachers
No. of pupils enrolled in UPE	(63800) Overall total enrolment was 63,800	(63800) Overall total enrolment was 63,800		(63800)Overall total enrolment was 63,800	(63800)Overall total enrolment was 63,800
No. of student drop-outs	(2000) 2000 annual dropout in all classes and schools district wide.	(2155) 2155 annual dropout in all classes and schools district wide.		(2000)2000 annual dropout in all classes and schools district wide.	(2155) 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.	() A total of 460 pupils passing in Division One.		(460)A total of 460 pupils passing in Division One.	()NA
No. of pupils sitting PLE	(4800) A total of 4800 pupils sitting for PLE .	(4800) A total of 4800 pupils sitting for PLE .		(4800)A total of 4800 pupils sitting for PLE .	()NA
Non Standard Outputs:	Transfer of capitation grant to all schools.	Transfer of capitation grant to all schools.		Transfer of capitation grant to all schools.	Transfer of capitation grant to all schools.
263367 Sector Conditional Grant (Non-Wage)	733,026	733,036	100 %		244,342
Wage Rect:	0	0	0 %		0
Non Wage Rect:	733,026	733,036	100 %		244,342
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	733,026	733,036	100 %		244,342

Vote:551 Sembabule District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: A total of 24 teachers were not paid because they are disciplinary that abandoned duties.					
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	(4) Two classroom blocks at Kinoni cou primary school,Kawanda muslim PS		()	(4)Two classroom blocks at Kinoni cou primary school,Kawanda muslim PS
Non Standard Outputs:	N/A	Two classroom blocks at Kinoni cou primary school,Kawanda muslim PS			
281501 Environment Impact Assessment for Capital Works	4,000	2,000	50 %		0
281503 Engineering and Design Studies & Plans for capital works	6,000	5,406	90 %		273
281504 Monitoring, Supervision & Appraisal of capital works	21,485	17,669	82 %		10,837
312101 Non-Residential Buildings	758,078	128,818	17 %		64,673
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	789,563	153,893	19 %		75,783
Donor Dev:	0	0	0 %		0
Total:	789,563	153,893	19 %		75,783
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					

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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.	(8) Payment of construction of 5 stance lined pit latrine at Lutunku Kaguta and a 3 pit latrine at Kirebe muslim	()	(8)Payment of construction of 5 stance lined pit latrine at Lutunku Kaguta and a 3 pit latrine at Kirebe muslim
Non Standard Outputs:	N/A			
312101 Non-Residential Buildings	85,781	27,940	33 %	27,159
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	85,781	27,940	33 %	27,159
Donor Dev:	0	0	0 %	0
Total:	85,781	27,940	33 %	27,159
Reasons for over/under performance:				
Output : 078182 Teacher house construction and rehabilitation				
N/A				
Non Standard Outputs:				
312102 Residential Buildings	8,000	5,816	73 %	5,816
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,000	5,816	73 %	5,816
Donor Dev:	0	0	0 %	0
Total:	8,000	5,816	73 %	5,816
Reasons for over/under performance:				
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. Payment of salaries to secondary school teachers in all government schools
211101 General Staff Salaries	1,397,791	1,397,791	100 %	716,846
Wage Rect:	1,397,791	1,397,791	100 %	716,846
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,397,791	1,397,791	100 %	716,846

Vote:551 Sembabule District

Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: There was a short fall of wage under secondary education . We were topping it up from Primary Wage.					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
No. of students enrolled in USE	(6400) There are 6400 students so far.	(6400) There are 6400 students so far.		(6400)There are 6400 students so far.	()There are 6400 students so far.
No. of teaching and non teaching staff paid	(150) Planned to have 150 teaching and non teaching staff	(154) A total of 154 teaching and non teaching staff paid		(150)Planned to have 150 teaching and non teaching staff	(154)A total of 154 teaching and non teaching staff paid
No. of students passing O level	(1220) Passing O Level	() NA		()	()NA
No. of students sitting O level	(1480) 1500 Students are to sit O level	() NA		()	()NA
Non Standard Outputs:	Registration of candidates in Secondary schools	Processing & transferring capitation grant to secondary schools			
263367 Sector Conditional Grant (Non-Wage)	756,678	756,678	100 %		252,226
Wage Rect:	0	0	0 %		0
Non Wage Rect:	756,678	756,678	100 %		252,226
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	756,678	756,678	100 %		252,226
Reasons for over/under performance: Secondary schools pay allegiance to the centre					
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	(17) A total of 17 instructors and non teaching staff paid.		(21)20 Tertiary education Instructors to be paid salaries	(17)A total of 17 instructors and non teaching staff paid.
No. of students in tertiary education	(245) Recruit 245 students in the institute	(245) A total of 245 student at the institute		(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	
211101 General Staff Salaries	146,076	146,076	100 %		73,104
211103 Allowances (Incl. Casuals, Temporary)	3,840	3,840	100 %		1,280
213001 Medical expenses (To employees)	1,500	1,300	87 %		300
221002 Workshops and Seminars	21,198	21,198	100 %		7,066
221009 Welfare and Entertainment	6,000	6,000	100 %		2,000

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221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %	1,000
222001 Telecommunications	300	2,100	700 %	100
223005 Electricity	1,200	1,200	100 %	400
223006 Water	800	800	100 %	267
227001 Travel inland	3,560	3,560	100 %	1,187
227004 Fuel, Lubricants and Oils	800	800	100 %	267
Wage Rect:	146,076	146,076	100 %	73,104
Non Wage Rect:	42,198	43,798	104 %	13,866
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	188,274	189,874	101 %	86,970

Reasons for over/under performance: A total of 4 instructors transferred services to other districts.

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 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	53,480	75 %	40,792
211103 Allowances (Incl. Casuals, Temporary)	32,036	32,036	100 %	10,679
221011 Printing, Stationery, Photocopying and Binding	9,500	9,502	100 %	1,334
227001 Travel inland	38,358	38,358	100 %	7,388
227004 Fuel, Lubricants and Oils	11,626	11,626	100 %	2,542

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228002 Maintenance - Vehicles	4,000	4,000	100 %	1,333
Wage Rect:	70,945	53,480	75 %	40,792
Non Wage Rect:	95,519	95,521	100 %	23,277
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	166,464	149,001	90 %	64,068

Reasons for over/under performance: We received all the funds and indeed we appreciate.

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 stakeholders.		
211103 Allowances (Incl. Casuals, Temporary)	5,000	5,000	100 %	1,667
221008 Computer supplies and Information Technology (IT)	1,500	1,500	100 %	500
221009 Welfare and Entertainment	500	500	100 %	167
221011 Printing, Stationery, Photocopying and Binding	1,225	1,225	100 %	408
227001 Travel inland	11,800	10,567	90 %	4,701
227004 Fuel, Lubricants and Oils	6,025	6,025	100 %	2,008
228002 Maintenance - Vehicles	2,450	2,450	100 %	817
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,500	27,267	96 %	10,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,500	27,267	96 %	10,267

Reasons for over/under performance: Monitoring carried out and reports submitted.

Output : 078403 Sports Development services

N/A				
Non Standard Outputs:	Sports activities facilitated when due	Sports carried out at zonal ,district and national level.		Sports carried out at zonal ,district and national level.
221009 Welfare and Entertainment	1,374	1,374	100 %	458

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227001 Travel inland	13,266	13,266	100 %	4,422
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,641	14,640	100 %	4,880
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	14,641	14,640	100 %	4,880
Reasons for over/under performance: Participated at National level in Kabarole District ,Fort Portal and emerged 10th out of 110 districts.				
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				
312101 Non-Residential Buildings	36,000	0	0 %	0
312213 ICT Equipment	9,000	8,968	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	45,000	8,968	20 %	0
Donor Dev:	0	0	0 %	0
Total:	45,000	8,968	20 %	0
Reasons for over/under performance: There was change of workplan and capacity building which included training SMCs and refresher training of teachers was not carried out.				
<i>Total For Education : Wage Rect:</i>	<i>12,631,093</i>	<i>12,267,953</i>	<i>97 %</i>	<i>3,408,500</i>
<i>Non-Wage Reccurrent:</i>	<i>1,670,562</i>	<i>1,670,941</i>	<i>100 %</i>	<i>548,858</i>
<i>GoU Dev:</i>	<i>928,344</i>	<i>196,616</i>	<i>21 %</i>	<i>108,757</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>15,229,998</i>	<i>14,135,511</i>	<i>92.8 %</i>	<i>4,066,115</i>

Vote:551 Sembabule District**Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Capital Purchases					
Output : 048172 Administrative Capital					
N/A					
N/A					
312101 Non-Residential Buildings	4,000	4,000	100 %		4,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	4,000	100 %		4,000
Donor Dev:	0	0	0 %		0
Total:	4,000	4,000	100 %		4,000
Reasons for over/under performance:					
Output : 048175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:					
312202 Machinery and Equipment	119,292	119,292	100 %		88,017
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	119,292	119,292	100 %		88,017
Donor Dev:	0	0	0 %		0
Total:	119,292	119,292	100 %		88,017
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	6,504	100 %		6,504
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,504	6,504	100 %		6,504
Donor Dev:	0	0	0 %		0
Total:	6,504	6,504	100 %		6,504
Reasons for over/under performance:					
Output : 048180 Rural roads construction and rehabilitation					
N/A					

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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			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	627,687	100 %	508,393
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	627,687	627,687	100 %	508,393
	Donor Dev:	0	0	0 %	0
	Total:	627,687	627,687	100 %	508,393
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	106,301	100 %	79,725

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Wage Rect:	106,301	106,301	100 %	79,725
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	106,301	106,301	100 %	79,725
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	2,000	100 %	2,000
281503 Engineering and Design Studies & Plans for capital works	2,000	2,000	100 %	2,000
281504 Monitoring, Supervision & Appraisal of capital works	22,800	22,514	99 %	17,398
312104 Other Structures	5,000	8,021	160 %	7,121
312203 Furniture & Fixtures	7,000	6,992	100 %	6,992
312213 ICT Equipment	3,000	3,000	100 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	41,800	44,527	107 %	38,511
Donor Dev:	0	0	0 %	0
Total:	41,800	44,527	107 %	38,511
Reasons for over/under performance:				
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>106,301</i>	<i>106,301</i>	<i>100 %</i>	<i>79,725</i>
<i>Non-Wage Reccurent:</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>GoU Dev:</i>	<i>799,283</i>	<i>802,010</i>	<i>100 %</i>	<i>645,425</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>915,584</i>	<i>908,310</i>	<i>99.2 %</i>	<i>725,150</i>

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0981 Rural Water Supply and Sanitation					
Higher LG Services					
Output : 098101 Operation of the District Water Office					
N/A					
Non Standard Outputs:	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 DWO Fleet maintained Travels inland made Reporting to line Ministry done Paid utility bills Procured stationery Paid salaries for DWO staff for 3 months Office maintenance done		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 DWO Fleet maintenance Travel inland Reporting to line Ministry Pay utility bills Procure stationery Pay salaries for DWO staff for 3 months Office maintenance
211101 General Staff Salaries	59,733	47,733	80 %		22,667
211103 Allowances (Incl. Casuals, Temporary)	2,087	2,087	100 %		522
221008 Computer supplies and Information Technology (IT)	580	580	100 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100 %		1,500
223005 Electricity	400	400	100 %		100
223006 Water	300	300	100 %		225
227004 Fuel, Lubricants and Oils	6,748	6,748	100 %		3,432
228002 Maintenance - Vehicles	6,000	5,998	100 %		4,006
228004 Maintenance – Other	2,000	2,000	100 %		500
Wage Rect:	59,733	47,733	80 %		22,667
Non Wage Rect:	21,115	21,113	100 %		10,284
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	80,848	68,846	85 %		32,951
Reasons for over/under performance: Limited resources for proper maintenance of the very old department fleet					
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.	(16) Supervision visits made on a quarterly basis		(4)Supervision and monitoring visits to make basis for O&M and sustainability of facilities.	(0)Supervision and monitoring done through out the district
No. of water points tested for quality	(10) Water Quality Analysis on water facilities tested for quality.	(14) 14 sites tested in the F/Y		(4)Water Quality Analysis on water facilities tested for quality.	(0)Point water sources tested for quality in Mateete and Lwebitkuli sub-counties

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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)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	(4) Public notices on releases and projects to be undertaken made	(0)	(1)Public notices on releases and projects to be undertaken made	(0)	
Non Standard Outputs:		N/	N/A	N/A	
221002 Workshops and Seminars		4,000	4,000	100 %	4,000
227001 Travel inland		2,400	2,400	100 %	2,400
Wage Rect:		0	0	0 %	0
Non Wage Rect:		6,400	6,400	100 %	6,400
Gou Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Total:		6,400	6,400	100 %	6,400
Reasons for over/under performance:	Limited skills to test some parameters				
Output : 098103 Support for O&M of district water and sanitation					
No. of water points rehabilitated	(0) Nil	(0) NIL	(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	NIL	
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 funds released for 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) 1 advocacy meeting conducted in a year.	(0)NIL	(0)nil	
No. of water user committees formed.	(10) Water user committees formed in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(11) WUCs formed at 1 new construction sites and those rehabilitated water points	(0)NIL	(0)1 WUC formed at Katyaza extra valley tank	
No. of Water User Committee members trained	(10) Water user committees Trained in Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mateete	(0)	(0)NIL	(0)	

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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	(1)Radio talk shows on local radio station		
Non Standard Outputs:	Meetings with extension staff conducted Baseline surveys on 6 water facilities conducted	Meetings with extension staff conducted	nil	nil
221002 Workshops and Seminars	3,850	3,850	100 %	0
227001 Travel inland	4,920	4,920	100 %	728
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,770	8,770	100 %	728
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,770	8,770	100 %	728

Reasons for over/under performance: Limited resources to invite all political leaders in the district for advocacy meeting

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	Followup done for 4 villages 11 villages verified 6 villages certified to be ODF		Follow up 6 triggered villages Verification of 21ODF villages ODF Certification of 10 villages
281504 Monitoring, Supervision & Appraisal of capital works	21,053	21,053	100 %	781
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	21,053	21,053	100 %	781
Donor Dev:	0	0	0 %	0
Total:	21,053	21,053	100 %	781

Reasons for over/under performance: Lack of Transport to carry out regular followup
Low turn up of community members during triggering

Output : 098175 Non Standard Service Delivery Capital

N/A				
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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	Pad retention and commissioned piped water	Paid retention fees	Pay retention Commission completed project
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,000	7,000	100 %	2,069
312104 Other Structures	36,367	36,365	100 %	6,430
312201 Transport Equipment	25,000	24,998	100 %	0
312214 Laboratory and Research Equipment	29,000	29,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	99,367	99,364	100 %	8,499
Donor Dev:	0	0	0 %	0
Total:	99,367	99,364	100 %	8,499
Reasons for over/under performance:	Limited resources to commission/launch every construction site			
Output : 098183 Borehole drilling and rehabilitation				
No. of deep boreholes drilled (hand pump, motorised)	(0) NIL	(0) NIL	()	(0)NIL
No. of deep boreholes rehabilitated	(5) (5)Boreholes changed from galvanized iron to stainless steel in Mateete and Lwebitakuli sub counties.	(5) 5 boreholes rehabilitated using stainless steel	()	()1 borehole rehabilitated
Non Standard Outputs:	Nil	NIL		NIL
281504 Monitoring, Supervision & Appraisal of capital works	1,500	1,500	100 %	0
312104 Other Structures	69,765	69,765	100 %	22,552
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	71,265	71,265	100 %	22,552
Donor Dev:	0	0	0 %	0
Total:	71,265	71,265	100 %	22,552
Reasons for over/under performance:	There was delay to rehabilitate 5th site because there was need to approved change in location by council			

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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) 6.6Km of piped water done with 5 complete PSPs		(0)Nil	(0)Extra 600m of piped water extension and 1 PSP added on the same line
Non Standard Outputs:	Nil	NIL		Nil	NIL
281504 Monitoring, Supervision & Appraisal of capital works	10,000	10,000	100 %		8,593
312104 Other Structures	170,633	170,633	100 %		46,482
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	180,633	180,633	100 %		55,074
Donor Dev:	0	0	0 %		0
Total:	180,633	180,633	100 %		55,074
Reasons for over/under performance:	Residual saving used to do extra work of 600m and 1 PSP				
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	(3) 3 valley tank constructed		()	(0)One extra- valley tank of smaller size constructed at Katyaza in Mateete sub-county
Non Standard Outputs:	N/A	NIL			NIL
281501 Environment Impact Assessment for Capital Works	1,000	1,000	100 %		0
281503 Engineering and Design Studies & Plans for capital works	1,000	1,000	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	5,000	5,000	100 %		898
312104 Other Structures	133,000	133,000	100 %		46,033
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	140,000	140,000	100 %		46,931
Donor Dev:	0	0	0 %		0
Total:	140,000	140,000	100 %		46,931

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Workplan : 7b Water

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	The residual saving made was used to construct a smaller valley tank of capacity 1500M3 at katyaza in Mateete sub-county				
<i>Total For Water : Wage Rect:</i>	59,733	47,733	80 %		22,667
<i>Non-Wage Reccurent:</i>	38,484	36,282	94 %		17,412
<i>GoU Dev:</i>	512,317	512,314	100 %		133,836
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	610,535	596,330	97.7 %		173,915

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Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 and4 quarterly work plans submitted to the Ministry.	1 MoU and one set ow workplan		1 Memorandum of understanding signed1 , 1 annual report and 4 quarterly work plans submitted to the Ministry.	Work plan ready and yet to be submitted to the Ministry along with the Memorandum of Understanding
227001 Travel inland	689	569	83 %		569
Wage Rect:	0	0	0 %		0
Non Wage Rect:	689	569	83 %		569
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	689	569	83 %		569
Reasons for over/under performance: The activity is a first qtr activity of this FY but budgeted for in the last financial year.					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(4) 4 Hectares planted with 4000 trees	()		(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	()		(50)200 participants in tree planting	(0)None
Non Standard Outputs:	N/A	More than 500 people sensitized		N/A	More than 500 people sensitized about tree planting using other avenues
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: Forestry sub-sector did not get any funding as expected.					
Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)					
No. of Agro forestry Demonstrations	() Mateete T/C	()		()	(0)None

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No. of community members trained (Men and Women) in forestry management	(100) Lwemiyaga, (0) Lwebitakuli, Mijwala, Ntuusi, Mateete T/C, Sembabule T/C and 25 people trained per quarter	(25) Ntuusi, Lugusuulu and Lwemiyaga	(0) None- no funding
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	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 %
224006 Agricultural Supplies	300	0	0 %
227004 Fuel, Lubricants and Oils	500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	1,000	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	1,000	0	0 %
Reasons for over/under performance:	No funds availed to Forestry Sub-sector		
Output : 098305 Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	(5) Compliance monitoring and surveys made	(2) Compliance monitoring and surveys made	(0) No funds availed to forestry
Non Standard Outputs:	Compliance monitoring and surveys made	4 Compliance monitoring and surveys made	None
211103 Allowances (Incl. Casuals, Temporary)	200	0	0 %
227004 Fuel, Lubricants and Oils	500	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	700	0	0 %
Gou Dev:	0	0	0 %
Donor Dev:	0	0	0 %
Total:	700	0	0 %
Reasons for over/under performance:	The department did not receive the local revenue as anticipated for activity implimentation		
Output : 098306 Community Training in Wetland management			
No. of Water Shed Management Committees formulated	(8) 8 in Mateete, (0) Lwebitakuli, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Sembabule and Mateete Town Councils	(2) 2 in Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Sembabule and Mateete Town Councils	(0) 2 in Mabindo and Kiruruma

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Non Standard Outputs:		200 men and women trained in environment and natural resources management.	Over 5000		50 men and women trained in environment and natural resources management.	over 500 trained
221002	Workshops and Seminars	1,378	1,378	100 %		1,378
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	1,378	1,378	100 %		1,378
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	1,378	1,378	100 %		1,378
Reasons for over/under performance:		Transport is a very big issue.				
Output : 098307 River Bank and Wetland Restoration						
No. of Wetland Action Plans and regulations developed	(3) wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	() None			()wetlands in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties	()Wetland action plans in place but need to be reviewed
Area (Ha) of Wetlands demarcated and restored	(10) Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	(10) Mabindo, Lugusuulu and Lwemiyaga			(1)Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Lugusuulu	(9)Mabindo, Lugusuulu and Lwemiyaga
Non Standard Outputs:	N/A	n/a				n/a
211103	Allowances (Incl. Casuals, Temporary)	800	800	100 %		800
221008	Computer supplies and Information Technology (IT)	200	200	100 %		200
221011	Printing, Stationery, Photocopying and Binding	268	268	100 %		268
227004	Fuel, Lubricants and Oils	800	800	100 %		800
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	2,068	2,068	100 %		2,068
	Gou Dev:	0	0	0 %		0
	Donor Dev:	0	0	0 %		0
	Total:	2,068	2,068	100 %		2,068
Reasons for over/under performance:		Transport was a very big iuissue.				
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	()			(50)200 men and women trained in ENR management in Mateete rural, Mateete t/c, Ntuusi, Lugusuulu, Lwemiyaga, Lwebitakul, and Mijwala	(100)Mabindo, Kawanda and Katwe Sub-counties
Non Standard Outputs:	N/A	N/A			N/A	N/A
221011	Printing, Stationery, Photocopying and Binding	300	300	100 %		300
227001	Travel inland	317	317	100 %		317
227002	Travel abroad	17	17	99 %		17

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227004 Fuel, Lubricants and Oils	400	400	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,034	1,034	100 %	1,034
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,034	1,034	100 %	1,034
Reasons for over/under performance: Resources were not enough and transport was a very big issue.				
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	(9) All sub-counties apart from town councils	()	(4)All sub-counties apart from town councils
Non Standard Outputs:	People reporting cases of wetland degradation, No of people arrested, prosecuted and number of cases registered.	N/A		N/A
211103 Allowances (Incl. Casuals, Temporary)	523	523	100 %	392
221002 Workshops and Seminars	100	100	100 %	100
227004 Fuel, Lubricants and Oils	1,100	1,100	100 %	953
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,723	1,723	100 %	1,445
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,723	1,723	100 %	1,445
Reasons for over/under performance: Funds were not enough to cover all the intended areas in the District. During monitoring, security was not guaranteed and transport was a big issue.				
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) None, no funds	(13)Ntuusi, Lugusuulu, Lwemiyaga Sembabule and Mateete Town Councils	(0)None, no funds
Non Standard Outputs:	4 Area land committees trained and 52 land disputes settled.	None	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

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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 availed to land management sub-sector.				
Output : 098311 Infrastruture Planning				
N/A				
Non Standard Outputs:	Physical plans for 4 trading centres developed.	None	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: No funds				
Output : 098312 Sector Capacity Development				
N/A				
Non Standard Outputs:	Salary for 13 staff members under natural resources paid. Number of workshops attended.	168,256,608 shillings so far paid to staff	Salary for 13 staff members under natural resources paid for three months. 2 workshops attended.	Staff under Natural Resources paid for three months
211101 General Staff Salaries	168,477	168,266	100 %	48,332
227001 Travel inland	200	0	0 %	0
Wage Rect:	168,477	168,266	100 %	48,332
Non Wage Rect:	200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	168,677	168,266	100 %	48,332
Reasons for over/under performance: Salary increment for the registrer of titles and the land management officer.				
Total For Natural Resources : Wage Rect:	168,477	168,266	100 %	48,332
Non-Wage Reccurent:	19,592	6,772	35 %	6,494
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	188,069	175,038	93.1 %	54,825

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Quarter4

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 orientation meetings for sub county women councils. Conducted support supervision visits to women beneficiary groups. Conducted council meetings for PWD, youth, women. Conducted a review meeting for all OVC service providers.		he youth, women, PWD councils facilitated	Conducted orientation meetings for sub county women councils. Conducted support supervision visits to women beneficiary groups.
211103 Allowances (Incl. Casuals, Temporary)	13,660	23,746	174 %		13,041
Wage Rect:	0	0	0 %		0
Non Wage Rect:	13,660	23,746	174 %		13,041
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	13,660	23,746	174 %		13,041
Reasons for over/under performance:	Inadequate operational funding visa-vi increased number of lower local governments. The MGLSD was not able to release funds for the 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. Office operations for the department facilitated. Communities mobilised to participate in development activities.		Staff salaries paid. Office operations for the department facilitated. Communities mobilised to participate in development activities.	Timely payments of staff salaries . Facilitation of CDOs with operational funds
211101 General Staff Salaries	106,019	102,883	97 %		26,505
227001 Travel inland	6,528	6,528	100 %		4,213
Wage Rect:	106,019	102,883	97 %		26,505
Non Wage Rect:	6,528	6,528	100 %		4,213
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	112,547	109,411	97 %		30,718
Reasons for over/under performance:	NA				

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Quarter4

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 FAL classes. Purchase of stationary for use in FAL classes			Payment of FAL instructors allowances. Support supervision and monitoring of FAL classes.
227001 Travel inland	6,520	6,520	100 %		1,625
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		750
282101 Donations	5,000	5,000	100 %		5,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	12,520	12,520	100 %		7,375
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	12,520	12,520	100 %		7,375
Reasons for over/under performance:	High drop out rate for both learners and instructors. Limited funding of the program leading to formation of few classes (few beneficiaries).				
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 commemorated	11 PWD GROUPS FACILITATED WITH IGAs PWD groups monitored and supervised Disability day commemorated Mobilisation of the elderly for their payments. Verification of SAGE beneficiaries.		PWD GROUPS FACILITATED WITH IGAs PWD groups monitored and supervised Disability day commemorated	4 PWD GROUPS FACILITATED WITH IGAs PWD groups monitored and supervised Disability day commemorated
227001 Travel inland	5,724	2,371	41 %		1,491
282101 Donations	15,000	7,000	47 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,724	9,371	45 %		1,491
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	20,724	9,371	45 %		1,491
Reasons for over/under performance:	High demand for IGA funds for PWDs.				

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 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. Supervision of work places.			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: Inadequate facilitation.					
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 facilitated with funding. Number of files submitted	NA			NA
281504 Monitoring, Supervision & Appraisal of capital works	20,719	16,530	80 %		0

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312104 Other Structures	617,974	329,976	53 %	329,976
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	638,693	346,506	54 %	329,976
Donor Dev:	0	0	0 %	0
Total:	638,693	346,506	54 %	329,976
Reasons for over/under performance:	NA			
<i>Total For Community Based Services : Wage Rect:</i>	<i>106,019</i>	<i>102,883</i>	<i>97 %</i>	<i>26,505</i>
<i>Non-Wage Reccurent:</i>	<i>58,823</i>	<i>52,165</i>	<i>89 %</i>	<i>26,120</i>
<i>GoU Dev:</i>	<i>638,693</i>	<i>346,506</i>	<i>54 %</i>	<i>329,976</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>803,535</i>	<i>501,554</i>	<i>62.4 %</i>	<i>382,600</i>

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	Salaries paid to staff Government programs coodinated Staff backstopped	Cumulatively paid salaries for staff a period of 12 months on every 28th day of the month.			Salary Paid to Staff for the Quarter under review. Staff performance reviewed
211101 General Staff Salaries	47,635	36,112	76 %		7,000
211103 Allowances (Incl. Casuals, Temporary)	3,600	3,995	111 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	775	78 %		0
227001 Travel inland	4,246	4,246	100 %		2,106
Wage Rect:	47,635	36,112	76 %		7,000
Non Wage Rect:	8,846	9,016	102 %		2,106
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	56,482	45,128	80 %		9,106
Reasons for over/under performance:	Some core activities like regular monitoring of government programs not done due to insufficient funds allocated to the department.				
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) Planner	(2) District Planner Senior Planner		(0)	(2)District Planner Senior Planner
No of Minutes of TPC meetings	(12) 12 TPC meetings conducted once each month	(12) 12 sets of minutes prepared cumulatives for 12 months.		(3)3 sets	(3)3 Sets of minutes prepared and disseminated during the quarter under review
Non Standard Outputs:	Salary paid to staff	One Final budget estimates prepared for submission to the MOFPED.		Salary paid to staff	Final budget estimates prepared for submission to the MOFPED.
211103 Allowances (Incl. Casuals, Temporary)	2,800	2,905	104 %		0
227004 Fuel, Lubricants and Oils	2,100	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,900	2,905	59 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,900	2,905	59 %		0
Reasons for over/under performance:	Inadequate funding to the sector.				
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	1 Annual statistical abstract produced	One statistical abstract formulated and submitted to UBOS.	Annual statistical abstract produced	Data collection,entry analysis and dissemination.
211103 Allowances (Incl. Casuals, Temporary)	500	225	45 %	225
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	225	45 %	225
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	225	45 %	225
Reasons for over/under performance:	Inadequate funding to carry out periodic surveys.			
Output : 138304 Demographic data collection				
N/A				
Non Standard Outputs:	Demographic reports produced and disseminated	One report prepared and disseminated .	Demographic reports produced and disseminated	Data collection, capture , analysis and dissemination to DTPC.
227001 Travel inland	900	900	100 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	900	900	100 %	900
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	900	900	100 %	900
Reasons for over/under performance:	Inadequate funding to the department for carrying out demographic surveys.			
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	one financing proposal formulated	One Project proposal prepared and submitted for funding		Data collection carrying out a feasibility study . Project Proposal writing
227001 Travel inland	3,000	3,000	100 %	1,502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,502
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,502
Reasons for over/under performance:	Inadequate facilitation for the entire exercise.			
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	one mid term review carried out for the DDP 2015/16 - 2019/20	One development plan reviewed		Data Collection Review of 2nd 5year DDP Dissemination of findings

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221002 Workshops and Seminars	3,094	3,094	100 %	1,924
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,094	3,094	100 %	1,924
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,094	3,094	100 %	1,924

Reasons for over/under performance: Inadequate funding to the department.

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	A full time functional management Information System		A full time functional management Information System	
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:

Output : 138308 Operational Planning

N/A				
Non Standard Outputs:	12 meetings conducted	12 meetings cumulatively facilitated.	3 Meetings Conducted	Writing of minutes Facilitating of DTPC Meeting with meals and refreshments.
221009 Welfare and Entertainment	5,760	5,760	100 %	4,320
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,760	5,760	100 %	4,320
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,760	5,760	100 %	4,320

Reasons for over/under performance: Inadequate facilitation

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	4 Monitoring exercises carried out. Cumulatively		Preparation of the Terms of Reference. Physical inspection of projects Report writing
227001 Travel inland	865	865	100 %	865

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227004 Fuel, Lubricants and Oils	800	800	100 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,665	1,665	100 %	1,665
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,665	1,665	100 %	1,665
Reasons for over/under performance: Funding not enough for sector and multi sectoral monitoring activities				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				
Non Standard Outputs:	Program coordinated	4 projects under DDEG cumulatively implemented successfully.	Program coordinated	Costing of projects in the 2nd 5yr DDP. Preparation of procurement requisitions Commissioning of projects
281501 Environment Impact Assessment for Capital Works	799	1,066	133 %	655
281504 Monitoring, Supervision & Appraisal of capital works	6,400	6,400	100 %	2,368
312202 Machinery and Equipment	600	600	100 %	600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	7,799	8,066	103 %	3,623
Donor Dev:	0	0	0 %	0
Total:	7,799	8,066	103 %	3,623
Reasons for over/under performance: Inadequate funding Lack of means of transport.				
<i>Total For Planning : Wage Rect:</i>	<i>47,635</i>	<i>36,112</i>	<i>76 %</i>	<i>7,000</i>
<i>Non-Wage Reccurent:</i>	<i>37,065</i>	<i>26,565</i>	<i>72 %</i>	<i>12,642</i>
<i>GoU Dev:</i>	<i>7,799</i>	<i>8,066</i>	<i>103 %</i>	<i>3,623</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>92,499</i>	<i>70,742</i>	<i>76.5 %</i>	<i>23,265</i>

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Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 Apr May and June 19 q3 quarterly report produced Audit inspection done		salaries paid to staff for three months 4 quarterly reports produced Audit inspection done for all	salaries paid to staff for Apr May and June 19 q3 quarterly report produced Audit inspection done
211101 General Staff Salaries	26,967	20,225	75 %		6,742
211103 Allowances (Incl. Casuals, Temporary)	5,301	3,946	74 %		0
Wage Rect:	26,967	20,225	75 %		6,742
Non Wage Rect:	5,301	3,946	74 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	32,268	24,171	75 %		6,742
Reasons for over/under performance: Internal Audit Function is challenged by funding it should be allocated a conditional grant					
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	(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	(1) Q3 audit report submitted to MofPED and DEC		()	(2019-04-30)Q3 audit report submitted to MofPED and DEC
Non Standard Outputs:	N/A	Payroll validation conducted for all District Staff		N/A	Payroll validation conducted for all District Staff
211103 Allowances (Incl. Casuals, Temporary)	1,776	1,470	83 %		1,470
221002 Workshops and Seminars	2,000	2,000	100 %		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	250	20 %		250

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227004 Fuel, Lubricants and Oils	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	3,720	37 %	2,220
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	3,720	37 %	2,220
Reasons for over/under performance: Inadequate funding to enable execution of audit function activities				
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	12 monthly Payroll verified. 3 projects monitored and evaluated 1 value for money audits conducted.	12 monthly Payroll verified. 3 projects monitored and evaluated
221011 Printing, Stationery, Photocopying and Binding	1,000	885	89 %	135
221012 Small Office Equipment	1,000	750	75 %	0
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	1,635	41 %	135
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,635	41 %	135
Reasons for over/under performance: No value for money audit conducted due to inadequate funding				
Capital Purchases				
Output : 148272 Administrative Capital				
N/A				
Non Standard Outputs:	Office shelves procured 			
312203 Furniture & Fixtures	2,000	2,333	117 %	2,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,333	117 %	2,333
Donor Dev:	0	0	0 %	0
Total:	2,000	2,333	117 %	2,333
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	26,967	20,225	75 %	6,742
Non-Wage Reccurent:	19,301	9,301	48 %	2,355
GoU Dev:	2,000	2,333	117 %	2,333
Donor Dev:	0	0	0 %	0

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<i>Grand Total:</i>	48,268	31,860	66.0 %	11,430
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SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : Lwemiyaga Sub County				764,165	358,985
Sector : Works and Transport				81,538	81,538
<i>Programme : District, Urban and Community Access Roads</i>				81,538	81,538
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				81,538	81,538
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
Kyera-Kiribaedda (6.5Km)	Lubaale Lwemiyaga	Other Transfers from Central Government		0	7,000
Kageti-Lugamba-Bugorogoro (17.5Km)	Kampala Lwemiyaga	Other Transfers from Central Government		0	45,000
Lwemiyaga-Lubaale(9.7Km)	Lubaale Lwemiyaga	Other Transfers from Central Government		0	24,538
Roads and Bridges - Maintenance and Repair-1567	Lubaale Lwemiyaga-Lubaale	Other Transfers from Central Government	,	16,538	0
Sector : Education				411,619	257,774
<i>Programme : Pre-Primary and Primary Education</i>				323,823	169,978
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				76,042	76,042
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)	3,459	3,459
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)	3,347	3,347
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)	4,933	4,933
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	3,524	3,524
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,968	2,968
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)	2,598	2,598
KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)	3,508	3,508
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	6,760	6,760
KYETUME P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,912	2,912
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)	2,566	2,566
LUMEGELE P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	3,773	3,773
LWEMBWERERA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,010	2,010
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	4,514	4,514
LWESSANKALA MOSLEM P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,743	2,743
MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	6,494	6,494
MAKUKULU ISLAMIC P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,711	2,711
MAYIKALO	Lwensankala	Sector Conditional Grant (Non-Wage)	4,538	4,538
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,870	3,870
NKONGE UMEA P.S	Makoole	Sector Conditional Grant (Non-Wage)	2,501	2,501
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	2,751	2,751
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	3,564	3,564
Capital Purchases				
Output : Classroom construction and rehabilitation			196,000	65,996
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwemibu Kawanda Muslim Primary School	Sector Development ,, Grant	70,000	65,996

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Building Construction - Schools-256	Lubaale Kyeera Primary School	Sector Development ,, Grant	56,000	65,996
Building Construction - Schools-256	Kampala St Joseph Kirega Primary School	Sector Development ,, Grant	70,000	65,996
Output : Latrine construction and rehabilitation			51,781	27,940
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwemibu Kawanda Muslim Primary School	Sector Development ,, Grant	17,000	27,940
Building Construction - Latrines-237	Kakoma Kyetume Primary School	Sector Development ,, Grant	781	27,940
Building Construction - Latrines-237	Lwemibu Lumegere Primary School	Sector Development ,, Grant	17,000	27,940
Building Construction - Latrines-237	Kampala St Joseph Kirega Primary School	Sector Development ,, Grant	17,000	27,940
Programme : Secondary Education			87,796	87,796
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			87,796	87,796
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Lwemibu	Sector Conditional Grant (Non-Wage)	50,300	50,300
ST ANNS SS NTUUSI	Lwemibu	Sector Conditional Grant (Non-Wage)	37,496	37,496
Sector : Health			270,508	19,173
Programme : Primary Healthcare			270,508	19,173
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

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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	19,173
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala Kampala trading center	Sector Conditional Grant (Non-Wage)	2,026	2,026
KEIZOBA HEALTH CENTRE II	Lwessankala Keizooba Village	Sector Conditional Grant (Non-Wage)	2,026	2,026
KYEERA HEALTH CENTRE II	Lwemibu Kyeera Village	Sector Conditional Grant (Non-Wage)	2,026	2,026
LWEMIYAGA HCIII	Lwemibu Lwemiyaga Trading Center	Sector Conditional Grant (Non-Wage)	11,068	11,068
MAKOOLE HEALTH CENTRE II	Makoole Makoole Village	Sector Conditional Grant (Non-Wage)	2,026	2,026
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	442,012
Sector : Works and Transport			117,374	117,384
Programme : District, Urban and Community Access Roads			117,374	117,384
Capital Purchases				
Output : Rural roads construction and rehabilitation			117,374	117,384
Item : 312103 Roads and Bridges				
Mitete-Bugenge (4.5Km)	Mitete	Other Transfers from Central Government	0	19,000
Staff Allowances (Buyongo - Bugengenge Rd)	Nakagango	Other Transfers from Central Government	0	2,000
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

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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
Kyebongotoko-Kinoni (9.5Km)	Manyama Mateete	Other Transfers from Central Government	0	24,000
Allowances Mateete-Manyama Rd	Manyama Mateete	Other Transfers from Central Government	0	8,000
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	313,435
Programme : Pre-Primary and Primary Education			343,247	130,257
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			130,247	130,257
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)	2,525	2,525
BITUNTU	Kayunga	Sector Conditional Grant (Non-Wage)	0	0
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)	6,543	6,543

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BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,619	4,619
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	6,575	6,575
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,305	4,305
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	5,593	5,593
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,443	3,443
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,042	2,042
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,635	4,645
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)	4,337	4,337
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,574	2,574
KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	3,435	3,435
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)	4,224	4,224
KYANGABATAYI QURAN P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,353	4,353
KYEBONGOTOKO ISLAMIC P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,324	2,324
KYEBONGOTOKO P.S	Manyama	Sector Conditional Grant (Non-Wage)	4,401	4,401
KYOJA MOSLEM P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,363	3,363
LWEMISEGE P.S.	Manyama	Sector Conditional Grant (Non-Wage)	3,878	3,878
MANYAMA COMMUNITY P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,244	2,244
MANYAMA P.S C.O.U	Manyama	Sector Conditional Grant (Non-Wage)	1,640	1,640
MBALE ISLAMIC P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,878	3,878
MIRAMBI UMEA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,139	2,139
MISOJJO LWAZI SDA P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,570	4,570
MISOJJO P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,169	3,169
MITETE MUSLEM P.S.	Mitete	Sector Conditional Grant (Non-Wage)	3,250	3,250
NKANDWA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,258	3,258
NSANGALA	Manyama	Sector Conditional Grant (Non-Wage)	4,667	4,667

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NSUMBA P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,836	4,836
NSUMBA UNITED PENTECOSTAL P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	5,247	5,247
ST. ANDREW MITETE	Mitete	Sector Conditional Grant (Non-Wage)	3,226	3,226
ST. JOSEPH BUGENGE P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	5,118	5,118
ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	1,696	1,696
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,884	4,884
ST. KIZITOS P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	3,258	3,258
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	183,179
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			183,179	183,179
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COLLEGE SCHOOL	Mitete	Sector Conditional Grant (Non-Wage)	58,213	58,213
ST ANDREWS MITETE SS	Kayunga	Sector Conditional Grant (Non-Wage)	20,435	20,435
ST PAUL CITIZEN HIGH SCHOOL- KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	104,531	104,531
Sector : Health			91,568	11,193
Programme : Primary Healthcare			91,568	11,193
Higher LG Services				
Output : District healthcare management services			80,375	0

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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
Mitete Health Center II	Mitete Mitete Health Center II	Sector Conditional Grant (Wage)	18,183	0
Lower Local Services				
Output : NGO Basic Healthcare Services (LLS)			3,803	3,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Manyama Katimba Village	Sector Conditional Grant (Non-Wage)	3,803	3,803
Output : Basic Healthcare Services (HCIV-HCII-LLS)			7,390	7,390
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango Kabundi trading center	Sector Conditional Grant (Non-Wage)	1,669	1,669
KAYUNGA HEALTH CENTRE II	Kayunga Kayunga Village	Sector Conditional Grant (Non-Wage)	1,669	1,669
KASAMBYA HEALTH CENTRE II	Kasambya Kibengo village	Sector Conditional Grant (Non-Wage)	2,026	2,026
MITETE HEALTH CENTRE II	Mitete Mitete Trading Center	Sector Conditional Grant (Non-Wage)	2,026	2,026
LCIII : Lugusulu Sub County			647,561	375,761
Sector : Works and Transport			142,000	150,526
Programme : District, Urban and Community Access Roads			142,000	150,526
Capital Purchases				
Output : Rural roads construction and rehabilitation			142,000	150,526
Item : 312103 Roads and Bridges				
Lutunku-Kisekera-Bisese-Lugusuulu (24.5Km)	Kawanda	Other Transfers from Central Government	0	45,000
Emmergency Culvert Line Installations	Kawanda	Other Transfers from Central Government	0	8,526
Lugusuulu-Kyamenya Road(14Km)	Keiratsya	Other Transfers from Central Government	0	35,000

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Mitima-Lugusuulu(16Km)	Keiratsya	Other Transfers from Central Government	0	62,000
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	206,180
Programme : Pre-Primary and Primary Education			155,663	82,663
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			82,663	82,663
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMIRIRE	Mitima	Sector Conditional Grant (Non-Wage)	0	0
BIRIMIRIRE P.S.	Mitima	Sector Conditional Grant (Non-Wage)	3,057	3,057
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	4,393	4,393
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	4,345	4,345
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,847	2,847
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,083	2,083
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	3,500	3,500
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,857	1,857
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	7,042	7,042
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	3,958	3,958
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	3,419	3,419
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	4,908	4,908

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KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	3,041	3,041
KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	2,888	2,888
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	4,280	4,280
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	6,494	6,494
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	2,324	2,324
MBUYE MUSLIM P.S	Kawanda	Sector Conditional Grant (Non-Wage)	2,332	2,332
MITIMA P.S	Mitima	Sector Conditional Grant (Non-Wage)	2,670	2,670
MUSSI P.S.	Mussi	Sector Conditional Grant (Non-Wage)	3,491	3,491
NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,723	4,723
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	2,686	2,686
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	3,878	3,878
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	2,445	2,445
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	123,517
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			123,517	123,517
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	43,571	43,571
ST CHARLES LWANGA LWEBITAKULI	Kawanda	Sector Conditional Grant (Non-Wage)	79,946	79,946
Sector : Health			226,381	19,055
Programme : Primary Healthcare			226,381	19,055

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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	19,055
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare Kagango trading center	Sector Conditional Grant (Non-Wage)	2,026	2,026
KYABI HEALTH CENTRE III	Kawanda Kyabi Trading center	Sector Conditional Grant (Non-Wage)	11,068	11,068
LUGUSULU HEALTH CENTRE II	Mussi Mussi Village	Sector Conditional Grant (Non-Wage)	5,961	5,961
LCIII : Mijwala Sub County			767,848	346,719
Sector : Works and Transport			22,256	22,256
Programme : District, Urban and Community Access Roads			22,256	22,256
Capital Purchases				
Output : Rural roads construction and rehabilitation			22,256	22,256
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
Kawanga-Kikoma-Ggula-Kinyansi (8Km)	Mabindo Mijwala	Other Transfers from Central Government	0	22,256
Sector : Education			230,530	160,530
Programme : Pre-Primary and Primary Education			152,947	82,947
Lower Local Services				

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Output : Primary Schools Services UPE (LLS)			80,274	80,274
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,152	4,152
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,417	4,417
KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	3,789	3,789
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,274	3,274
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,814	3,814
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,055	4,055
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,089	3,089
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,886	3,886
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	2,155	2,155
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	4,683	4,683
KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,234	3,234
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	5,440	5,440
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,324	2,324
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,372	2,372
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	4,747	4,747
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,250	3,250
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,960	2,960
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,594	4,594
NAMBIRIIZI R/C P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,541	2,541
ST. CHARLES KASAALU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,596	3,596
ST. JUDE BUSHEKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,226	3,226
ST. KIZITO NANSEKO P.S.	Mabindo	Sector Conditional Grant (Non-Wage)	4,675	4,675
Capital Purchases				
Output : Classroom construction and rehabilitation			72,673	2,673

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kidokolo Gentebe Primary School	Sector Development , Grant	2,673	2,673
Building Construction - Schools-256	Mabindo Kawanga Primary School	Sector Development , Grant	70,000	2,673
Programme : Secondary Education			77,583	77,583
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			77,583	77,583
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Mabindo	Sector Conditional Grant (Non-Wage)	59,142	59,142
UGANDA MARTYS SS KIKOMA	Mabindo	Sector Conditional Grant (Non-Wage)	18,441	18,441
Sector : Health			515,061	163,933
Programme : Primary Healthcare			515,061	163,933
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	3,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo Busheka village	Sector Conditional Grant (Non-Wage)	2,026	2,026
KASAALU HEALTH CENTRE II	Mabindo Kassalu Village	Sector Conditional Grant (Non-Wage)	1,669	1,777
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	64,730
Item : 312101 Non-Residential Buildings				

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Building Construction - General Construction Works-227	Kidokolo Maternity at Busheka HC II	Sector Development ,, Grant	140,000	64,730
Building Construction - General Construction Works-227	Kidokolo Medical waste pit at Busheka HC II	Sector Development ,, Grant	4,000	64,730
Building Construction - General Construction Works-227	Kidokolo Placenta pit at Busheka HC II	Sector Development ,, Grant	4,000	64,730
Output : OPD and other ward Construction and Rehabilitation			230,000	95,400
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidokolo General ward at Busheka HC II	Sector Development , Grant	140,000	95,400
Building Construction - General Construction Works-227	Kidokolo OPD at Busheka HC II	Sector Development , Grant	90,000	95,400
LCIII : Ntuusi Sub County			633,481	290,431
Sector : Works and Transport			144,133	144,123
Programme : District, Urban and Community Access Roads			144,133	144,123
Capital Purchases				
Output : Rural roads construction and rehabilitation			144,133	144,123
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

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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
Allowances for staff (Ntuusi-Bueraniro)	Karushonshomezi Ntuusi	Other Transfers from Central Government		0	12,000
Fuel for Kirama-Kabingo Rd	Kyambogo Ntuusi	Other Transfers from Central Government		0	24,981
Ntuusi-Kabukongote (12Km)	Bulongo Ntuusi	Other Transfers from Central Government		0	41,461
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
Kanoni-Lyengoma-Lwemiyaga (12.4Km)	Ntuusi Ntuusi-Lwemiyaga	Other Transfers from Central Government		0	24,297
Sector : Education				197,006	142,006
Programme : Pre-Primary and Primary Education				197,006	142,006
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				85,006	85,006
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		2,042	2,042
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)		3,516	3,516
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)		1,833	1,833
KABAALE NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)		2,268	2,268
KABAALE UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)		3,966	3,966
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		4,675	4,675
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)		5,416	5,416
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)		3,966	3,966
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)		3,347	3,347
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)		5,069	5,069

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KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)	2,566	2,566
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)	2,437	2,437
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,190	5,190
KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)	2,864	2,864
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)	3,065	3,065
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	2,888	2,888
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	4,401	4,401
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)	4,900	4,900
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,230	5,230
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)	2,952	2,952
NTUUSI P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	4,844	4,844
SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	3,194	3,194
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,377	4,377
Capital Purchases				
Output : Classroom construction and rehabilitation			112,000	57,000
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntuusi Kanoni COU Primary School	Sector Development , Grant	56,000	57,000
Building Construction - Schools-256	Bulongo Lukoma Primary School	Sector Development , Grant	56,000	57,000
Sector : Health			291,843	3,803
Programme : Primary Healthcare			291,843	3,803
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

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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	3,803
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI DISP R E HCIII	Ntuusi Ntuusi Town	Sector Conditional Grant (Non-Wage)	3,803	3,803
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	51,481
Sector : Education			96,413	40,413
Programme : Pre-Primary and Primary Education			96,413	40,413
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,413	40,413
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,516	3,516
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	6,293	6,293
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	6,027	6,027
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	2,276	2,276
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	5,874	5,874
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	8,539	8,539
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	7,887	7,887
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	11,068

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Programme : Primary Healthcare			195,253	11,068
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	11,068
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete Kiwumulo Village	Sector Conditional Grant (Non-Wage)	11,068	11,068
LCIII : Sembabule Town Council			2,819,578	1,971,376
Sector : Agriculture			102,534	102,534
Programme : District Production Services			102,534	102,534
Capital Purchases				
Output : Administrative Capital			102,534	102,534
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dispensary Ward District Wide	Sector Development Grant	102,534	102,534
Sector : Works and Transport			231,726	222,905
Programme : District, Urban and Community Access Roads			189,926	181,400
Capital Purchases				
Output : Administrative Capital			4,000	4,000
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	4,000	0
Internal painting of works department building	Dispensary Ward Sembabule District Headquarters	District Discretionary Development Equalization Grant	0	4,000
Output : Non Standard Service Delivery Capital			119,292	119,292
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

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Purchase of Machine ware parts and routine servicing	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	88,017
Output : Office and IT Equipment (including Software)			6,504	6,504
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procurement of Assorted stationery	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	3,504
Purchase of Tonor for printers	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	3,000
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	51,604
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
Annual District Road Conditional Assessment	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	7,600
Supply of 70 meters of 900mm diameter Concrete culverts and 140 meters of 600mm diameter Concrete Culverts	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	44,004
Programme : District Engineering Services			41,800	41,505
Capital Purchases				
Output : Non Standard Service Delivery Capital			41,800	41,505
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
Environmental Screening of Road projects	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	2,000
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District Headquarters	Other Transfers from Central Government	2,000	0
Appraisal of road projects and preparation of Bills of quantities	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	2,000
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
Elderly awareness on all roads	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	1,480
Fuel for monitoring of District roads	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	4,000
Gender awareness on all road projects	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	1,480
Health awareness activities on Road projects	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	1,504
Purchase of Assorted Protective and safety wear tools	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	1,979
Road Committee Meetings	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	3,855
Servicing Utilities Power and water	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	1,500

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Submission of Reports to URF	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	1,600
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	1,439
Supply of small office equipment	Dispensary Ward	Other Transfers from Central Government	0	1,439
Purchase of Assorted Protective and safety wear tools	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	3,021
Materials and supplies - Assorted Materials-1163	Dispensary Ward Works Department	Other Transfers from Central Government	5,000	0
Item : 312203 Furniture & Fixtures				
Supply of furniture to works Department	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	6,992
Furniture and Fixtures - Carpets-633	Dispensary Ward Works Department Furniture	Other Transfers from Central Government	7,000	0
Item : 312213 ICT Equipment				
Purchase of Tonor for printers	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	3,000
ICT - Toner-852	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
Sector : Education			133,257	88,560
Programme : Pre-Primary and Primary Education			48,656	39,991
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			14,916	14,916
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	2,276	2,276
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	1,865	1,865
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	4,788	4,788
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	5,987	5,987

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Capital Purchases				
Output : Classroom construction and rehabilitation			33,740	25,075
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				
Preparation of reports	Dispensary Ward DHQS	Sector Development Grant	0	273
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 of works and following up on land issues	Dispensary Ward	Sector Development Grant	0	10,837
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	39,601
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			39,601	39,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS SEMBABULE	Market Ward	Sector Conditional Grant (Non-Wage)	39,601	39,601
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

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Sector : Health			927,165	424,070
Programme : Primary Healthcare			652,785	71,004
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	32,557
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE HEALTH CENTRE IV	Dispensary Ward Dispensary Zone	Sector Conditional Grant (Non-Wage)	32,665	32,557
Capital Purchases				
Output : Non Standard Service Delivery Capital			17,986	3,037
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	3,037
Output : Maternity Ward Construction and Rehabilitation			30,000	13,554
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Sembabule Distrcit Headquarters	District Discretionary Development Equalization Grant	30,000	13,554
Output : OPD and other ward Construction and Rehabilitation			61,169	21,856
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward Renovation at Sembabule HC IV	Sector Development Grant	36,169	16,760
Building Construction - Monitoring and Supervision-243	Dispensary Ward Supervision and BOQs of all projects	Sector Development Grant	25,000	5,096
Programme : Health Management and Supervision			274,380	353,066
Capital Purchases				
Output : Non Standard Service Delivery Capital			274,380	353,066
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Dispensary Ward HIV RHSP activities	External Financing ,	187,500	353,066

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Building Construction - Monitoring and Supervision-243	Dispensary Ward Immunization activities	External Financing	86,880	353,066
Sector : Water and Environment			511,317	511,314
Programme : Rural Water Supply and Sanitation			511,317	511,314
Capital Purchases				
Output : Administrative Capital			21,053	21,053
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	12,632
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	99,364
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	1,600
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi and Lwemiyaga	Sector Development Grant	4,000	4,000
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Dispensary Ward District head quarters	Sector Development Grant	32,000	31,999
Construction Services - Water Schemes-418	Dispensary Ward District head quarters	Sector Development Grant	1,367	1,367
Construction Services - Operational Activities -404	Dispensary Ward Selected sources	Sector Development Grant	3,000	3,000
Item : 312201 Transport Equipment				

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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	71,265
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	69,765
Output : Construction of piped water supply system			180,633	180,633
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	4,000
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	4,500	4,500
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	1,500	1,500
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dispensary Ward Sembabule-Nambirizi Phase 2	Sector Development Grant	170,633	170,633
Output : Construction of dams			139,000	139,000
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	3,000
Item : 312104 Other Structures				

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Construction Services - Valley Dams-414	Dispensary Ward District head quarters	Sector Development Grant	133,000	133,000
Sector : Social Development			638,693	346,506
Programme : Community Mobilisation and Empowerment			638,693	346,506
Capital Purchases				
Output : Administrative Capital			638,693	346,506
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	17,462
Materials and supplies - Assorted Materials-1163	Dispensary Ward District Headquarters	Other Transfers from Central Government	574,824	312,513
Sector : Public Sector Management			269,386	269,653
Programme : District and Urban Administration			223,587	223,587
Lower Local Services				
Output : Lower Local Government Administration			200,000	200,000
Item : 263201 LG Conditional grants (Capital)				
Sembabule Town Council	Market Ward Sembabule Town Council	Transitional Development Grant	200,000	200,000
Capital Purchases				
Output : Administrative Capital			23,587	23,587
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	23,587
Programme : Local Statutory Bodies			38,000	38,000
Capital Purchases				
Output : Administrative Capital			38,000	38,000
Item : 312101 Non-Residential Buildings				

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Building Construction - Maintenance and Repair-240	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	2,000	18,867
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	700
Furniture and Fixtures - Executive Chairs-638	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	700
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	4,600	4,600
Programme : Local Government Planning Services			7,799	8,066
Capital Purchases				
Output : Administrative Capital			7,799	8,066
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental impact assessment	Dispensary Ward District Head quarters	District Discretionary Development Equalization Grant	0	800
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward Head quarters	District Discretionary Development Equalization Grant	799	266
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	6,400
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	600	600
Sector : Accountability			5,500	5,833
Programme : Financial Management and Accountability(LG)			3,500	3,500
Capital Purchases				
Output : Administrative Capital			3,500	3,500

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Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Dispensary Ward Office of the IFMS Super User	District Discretionary Development Equalization Grant	2,000	2,000
ICT - Printers-821	Dispensary Ward Office of the Senior Accountant	District Discretionary Development Equalization Grant	1,500	1,500
Programme : Internal Audit Services			2,000	2,333
Capital Purchases				
Output : Administrative Capital			2,000	2,333
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	2,333
LCIII : Lwebitakuli Sub County			579,740	316,033
Sector : Works and Transport			60,256	60,256
Programme : District, Urban and Community Access Roads			60,256	60,256
Capital Purchases				
Output : Rural roads construction and rehabilitation			60,256	60,256
Item : 312103 Roads and Bridges				
Misenyi-Lwembogo-Kigaaga (8Km)	Kabaale	Other Transfers from Central Government	0	28,256
Ntete-Bisanje (12Km)	Lwebitakuli	Other Transfers from Central Government	0	32,000
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	240,929
Programme : Pre-Primary and Primary Education			224,729	158,545
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			149,579	149,579

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BUDDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,190	5,190
BWOGERO C/S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,548	3,548
KABUNDI-KATOMA P. S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,577	5,577
KAGGOLO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,926	3,926
KAKIIKA P.S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,443	3,443
KAMBULALA COMMUNITY P. S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	4,385	4,385
KANONI PARENTS	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,945	6,945
KATOOGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,773	3,773
Katwe	Lwebitakuli	Sector Conditional Grant (Non-Wage)	6,044	6,044
KENZIGA P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,063	4,063
KIBUBBU ISLAMIC P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,838	3,838
KIKONDEKA	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,765	3,765
KIKONDEKA ISLAMIC P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,429	2,429
Kinywamazzi Parents	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,314	3,314
KISAANA COU P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,136	4,136
KITEMBO P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	3,588	3,588
KITEREDDE P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,569	5,569
KYABWAMBA P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,194	3,194
KYAGGUNDA UNITED P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,292	2,292
KYALWANYA	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,789	3,789
LUSAANA	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,678	2,678
LWAMATENGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,593	5,593
LWEBITAKULI	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,852	4,852
LWEBUSIISI P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,506	4,506

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LWEMBOGO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,822	3,822
MASAMBYA P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,195	2,195
MUCHWA P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,111	4,111
NANKONDO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,118	5,118
NTEETE	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,297	4,297
NYANGE	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,831	2,831
SEETA MUGOGO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,958	3,958
SSEDDE KYAKASENGEJJE	Lwebitakuli	Sector Conditional Grant (Non-Wage)	2,622	2,622
ST. JOHN S NNONGO	Lugusulu	Sector Conditional Grant (Non-Wage)	5,641	5,641
ST. JUDE GANSAWO	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,322	3,322
ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	6,736	6,736
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	4,490	4,490
Capital Purchases				
Output : Classroom construction and rehabilitation			67,149	3,149
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwebitakuli Kabundi Katoma PS	Sector Development ,, Grant	56,000	3,149
Building Construction - Schools-256	Lwebitakuli Kiteredde Baptist Primary School	Sector Development ,, Grant	8,000	3,149
Building Construction - Schools-256	Kinywamazzi Kyaggunda Primary school	Sector Development ,, Grant	3,149	3,149
Output : Teacher house construction and rehabilitation			8,000	5,816
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwebitakuli Selected Primary School	Sector Development Grant	8,000	5,816
Programme : Secondary Education			82,384	82,384
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			82,384	82,384
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Lwebitakuli	Sector Conditional Grant (Non-Wage)	82,384	82,384

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Sector : Health			212,371	14,849
Programme : Primary Healthcare			212,371	14,849
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	3,601
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Lwebitakuli Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,601	3,601
Output : Basic Healthcare Services (HCIV-HCII-LLS)			11,247	11,247
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale Kabaale Village	Sector Conditional Grant (Non-Wage)	2,026	2,026
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli Lwebitakuli Trading Center	Sector Conditional Grant (Non-Wage)	7,195	7,195
NTETE HEALTH CENTRE II	Nakasenyi Ntete Trading Center	Sector Conditional Grant (Non-Wage)	2,026	2,026
LCIII : Missing Subcounty			264,533	264,533
Sector : Education			236,504	236,504
Programme : Pre-Primary and Primary Education			73,887	73,887
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			73,887	73,887
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBUBBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,552	5,552
KASAMBYA MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,839	2,839
KASAMBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,425	4,425
KIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	2,872

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KIGAAGA PENTOCOSTAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,799	2,799
LUSAALIRA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	5,979
LWEMBOGO COMMUNITY P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,377	4,377
LWENDEZI PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,153	3,153
MISENYI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,926	3,926
MISENYI PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,546	4,546
MPUMUDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,005	5,005
NABISEKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,483	3,483
ST. ATHANASIUS KIBENGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,058	7,058
ST. CHARLES KIGANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,862	3,862
St. John Bosco Kibulala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,329	4,329
ST. JUDE KABASANDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,202	3,202
ST.FRANCIS LUSAALIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,478	6,478
Programme : Secondary Education			162,618	162,618
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			162,618	162,618
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	162,618	162,618
Sector : Health			28,029	28,029
Programme : Primary Healthcare			28,029	28,029
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			28,029	28,029
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Missing Parish Ntuusi hill Village	Sector Conditional Grant (Non-Wage)	28,029	28,029