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# Vote:551 Sembabule District

Quarter3

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## Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 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:** 02/10/2019

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

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

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

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	304,826	275,371	47,478	90%	16%	17%
Internal Audit	48,268	29,534	20,429	61%	42%	69%
Administration	2,314,252	1,752,979	990,864	76%	43%	57%
Finance	597,914	291,280	197,152	49%	33%	68%
Statutory Bodies	585,066	413,422	316,156	71%	54%	76%
Production and Marketing	1,469,227	1,132,657	839,157	77%	57%	74%
Health	3,009,164	2,376,031	1,783,579	79%	59%	75%
Education	15,229,998	11,555,208	10,069,396	76%	66%	87%
Roads and Engineering	1,362,818	1,038,483	485,283	76%	36%	47%
Water	610,535	584,331	422,415	96%	69%	72%
Natural Resources	188,069	131,386	120,212	70%	64%	91%
Community Based Services	803,535	152,701	118,953	19%	15%	78%
<b>Grand Total</b>	<b>26,523,671</b>	<b>19,733,381</b>	<b>15,411,074</b>	<b>74%</b>	<b>58%</b>	<b>78%</b>
<i>Wage</i>	<i>17,208,869</i>	<i>12,953,572</i>	<i>11,639,454</i>	<i>75%</i>	<i>68%</i>	<i>90%</i>
<i>Non-Wage Recurrent</i>	<i>4,540,650</i>	<i>2,991,056</i>	<i>2,549,031</i>	<i>66%</i>	<i>56%</i>	<i>85%</i>
<i>Domestic Devt</i>	<i>4,499,773</i>	<i>3,602,159</i>	<i>1,045,764</i>	<i>80%</i>	<i>23%</i>	<i>29%</i>
<i>Donor Devt</i>	<i>274,380</i>	<i>186,595</i>	<i>176,825</i>	<i>68%</i>	<i>64%</i>	<i>95%</i>

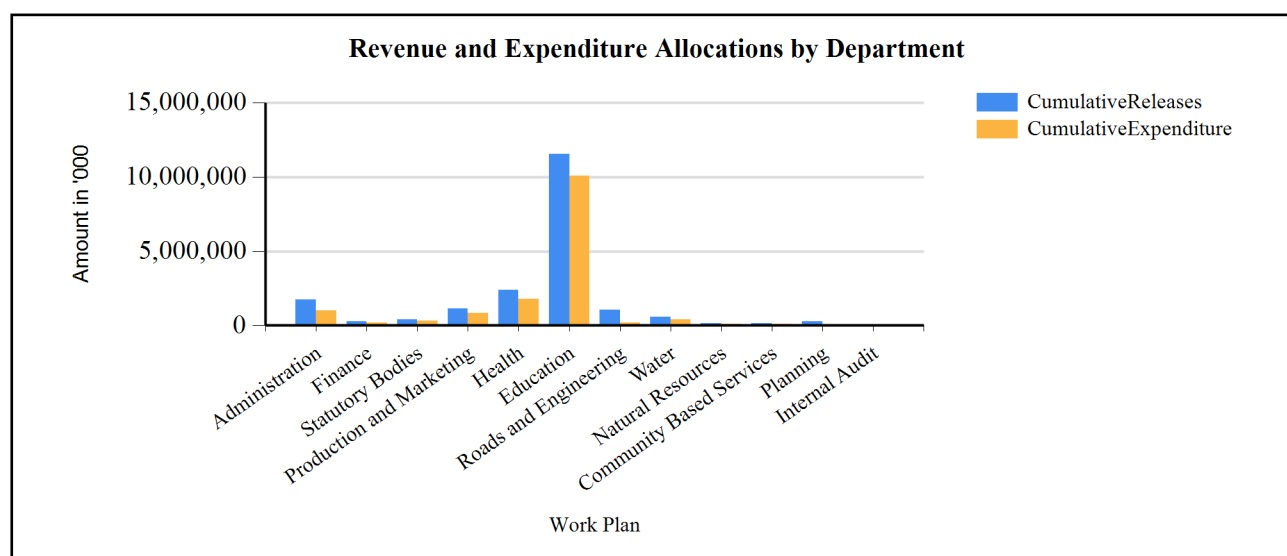
# Vote:551 Sembabule District

## Quarter3

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

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

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



### Cumulative Revenue Performance by Source

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

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

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

in the 3rd quarter 2018/19 fy, the central government transfers cumulatively, performed as below

The district had budgeted to receive Ugx, 3,088,581,000 in form of descretionary central government transfers but managed to receive cumulatively only Ugx, 2,409,559,000 reflecting 78% of the planned due to the government policy of releasing all the development grants by the end of the 3rd quarter of a given financial year.

The District had expected to receive Ugx 20,649,962,000 in form of conditional transfers but managed to receive Ugx. 15,973,108,000 reflecting 77% performance . This slight over performance above the planned 75% was due to the government policy of releasing all the development funds by the end of the 3rd quarter.

The budget for other government transfers was 1,895,403,000 but managed to cumulatively recieve ugx, 1,002,443,000 reflecting 53% performance . This under performance below the planned 75% was due to poor performance of youth lively program funds and UWEP funds respectively

**Cumulative Performance for Donor Funding**

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

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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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	979,762	594,500	61 %	244,940	0	0 %
District Production Services	475,964	238,085	50 %	118,991	118,237	99 %
District Commercial Services	13,500	6,573	49 %	3,375	3,574	106 %
<b>Sub- Total</b>	<b>1,469,227</b>	<b>839,157</b>	<b>57 %</b>	<b>367,306</b>	<b>121,811</b>	<b>33 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	1,204,717	452,692	38 %	307,851	150,569	49 %
District Engineering Services	158,101	32,591	21 %	39,525	6,016	15 %
<b>Sub- Total</b>	<b>1,362,818</b>	<b>485,283</b>	<b>36 %</b>	<b>347,376</b>	<b>156,585</b>	<b>45 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	12,632,650	8,660,434	69 %	3,157,705	3,072,414	97 %
Secondary Education	2,154,469	1,185,397	55 %	538,155	252,226	47 %
Skills Development	188,274	102,904	55 %	47,043	29,932	64 %
Education & Sports Management and Inspection	254,604	120,661	47 %	63,584	45,624	72 %
<b>Sub- Total</b>	<b>15,229,998</b>	<b>10,069,396</b>	<b>66 %</b>	<b>3,806,487</b>	<b>3,400,196</b>	<b>89 %</b>
<b>Sector: Health</b>						
Primary Healthcare	2,483,798	1,480,581	60 %	620,949	527,496	85 %
Health Management and Supervision	525,366	302,998	58 %	131,341	150,571	115 %
<b>Sub- Total</b>	<b>3,009,164</b>	<b>1,783,579</b>	<b>59 %</b>	<b>752,291</b>	<b>678,066</b>	<b>90 %</b>
<b>Sector: Water and Environment</b>						
Rural Water Supply and Sanitation	610,535	422,415	69 %	152,633	359,178	235 %
Natural Resources Management	188,069	120,212	64 %	47,017	39,184	83 %
<b>Sub- Total</b>	<b>798,604</b>	<b>542,627</b>	<b>68 %</b>	<b>199,650</b>	<b>398,362</b>	<b>200 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	803,535	118,953	15 %	200,885	42,497	21 %
<b>Sub- Total</b>	<b>803,535</b>	<b>118,953</b>	<b>15 %</b>	<b>200,885</b>	<b>42,497</b>	<b>21 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	2,314,252	990,864	43 %	571,048	327,018	57 %
Local Statutory Bodies	585,066	316,156	54 %	146,266	113,831	78 %
Local Government Planning Services	304,826	47,478	16 %	76,206	11,187	15 %
<b>Sub- Total</b>	<b>3,204,144</b>	<b>1,354,498</b>	<b>42 %</b>	<b>793,520</b>	<b>452,036</b>	<b>57 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	597,914	197,152	33 %	207,055	73,620	36 %
Internal Audit Services	48,268	20,429	42 %	12,067	9,123	76 %
<b>Sub- Total</b>	<b>646,182</b>	<b>217,581</b>	<b>34 %</b>	<b>219,122</b>	<b>82,742</b>	<b>38 %</b>
<b>Grand Total</b>	<b>26,523,671</b>	<b>15,411,074</b>	<b>58 %</b>	<b>6,686,637</b>	<b>5,332,296</b>	<b>80 %</b>

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**Vote:551 Sembabule District**

**Quarter3**

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**Vote:551 Sembabule District****Quarter3****SECTION B : Workplan Summary****Administration****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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

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

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

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

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



**Vote:551 Sembabule District****Quarter3***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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

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

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

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

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

**Vote:551 Sembabule District****Quarter3***Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

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

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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 413,422,000 was cumulatively received in quarter 3 2018/2019 FY reflecting 71% performance. The under performance is attributed to poor performance of local revenue, this was contributed to the car. However DDEG staregated at 16% because of the government policy of releasing development funds up to 3rd quarter of every financial year only.

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

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

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

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

**Vote:551 Sembabule District****Quarter3***Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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

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

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

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

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

**Vote:551 Sembabule District****Quarter3****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>2,150,629</b>	<b>1,605,281</b>	<b>75%</b>	<b>537,657</b>	<b>536,466</b>	<b>100%</b>
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Sector Conditional Grant (Non-Wage)	179,412	134,559	75%	44,853	44,853	100%
Sector Conditional Grant (Wage)	1,958,217	1,470,722	75%	489,554	491,613	100%
<b>Development Revenues</b>	<b>858,535</b>	<b>770,750</b>	<b>90%</b>	<b>214,634</b>	<b>316,035</b>	<b>147%</b>
District Discretionary Development Equalization Grant	47,986	47,986	100%	11,996	19,962	166%
External Financing	274,380	186,595	68%	68,595	117,350	171%
Sector Development Grant	536,169	536,169	100%	134,042	178,723	133%
<b>Total Revenues shares</b>	<b>3,009,164</b>	<b>2,376,031</b>	<b>79%</b>	<b>752,291</b>	<b>852,501</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	1,958,217	1,470,722	75%	489,554	525,633	107%
Non Wage	192,412	134,559	70%	48,103	44,853	93%
<b>Development Expenditure</b>						
Domestic Development	584,155	1,473	0%	146,039	0	0%
Donor Development	274,380	176,825	64%	68,595	107,580	157%
<b>Total Expenditure</b>	<b>3,009,164</b>	<b>1,783,579</b>	<b>59%</b>	<b>752,291</b>	<b>678,066</b>	<b>90%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		582,682				
Donor Development		9,770				
<b>Total Unspent</b>		<b>592,452</b>	<b>25%</b>			

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

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

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

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

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

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

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

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

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



**Vote:551 Sembabule District****Quarter3****Education****B1: Overview of Workplan Revenues and Expenditures by source**

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

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## Vote:551 Sembabule District

Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

Unspent wage was due to abandonment of duty by some staff.

Unspent Development Grant is due to works still on going and the seed school is still pending signing memorandum of understanding with the Catholic Church were the school is to be constructed.

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

Inspection of primary and secondary schools district wide and this activity is still on going, reports production for submission not yet tackled.

Monitoring of schools still on going district wide, report production for submission not yet done.

For development projects works commenced, certificates produced and part payments made for completed works.

**Vote:551 Sembabule District****Quarter3****Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>116,301</b>	<b>84,807</b>	<b>73%</b>	<b>29,075</b>	<b>26,575</b>	<b>91%</b>
District Unconditional Grant (Wage)	106,301	79,725	75%	26,575	26,575	100%
Locally Raised Revenues	10,000	5,082	51%	2,500	0	0%
<b>Development Revenues</b>	<b>1,246,517</b>	<b>953,675</b>	<b>77%</b>	<b>311,629</b>	<b>275,574</b>	<b>88%</b>
District Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Multi-Sectoral Transfers to LLGs_Gou	447,234	372,474	83%	111,809	70,352	63%
Other Transfers from Central Government	795,283	577,201	73%	198,821	205,222	103%
<b>Total Revenues shares</b>	<b>1,362,818</b>	<b>1,038,483</b>	<b>76%</b>	<b>340,705</b>	<b>302,149</b>	<b>89%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	106,301	26,575	25%	26,575	0	0%
Non Wage	10,000	0	0%	2,500	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,246,517	458,708	37%	318,301	156,585	49%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,362,818</b>	<b>485,283</b>	<b>36%</b>	<b>347,376</b>	<b>156,585</b>	<b>45%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>58,232</b>	<b>69%</b>			
Wage		53,150				
Non Wage		5,082				
<b>Development Balances</b>						
		<b>494,968</b>	<b>52%</b>			
Domestic Development		494,968				
Donor Development		0				
<b>Total Unspent</b>		<b>553,200</b>	<b>53%</b>			

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

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

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

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

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

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

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

**Vote:551 Sembabule District****Quarter3****Water****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

For quarter 3, department cumulatively received Ugx. 584,331,000 against an annual budget of Ugx.610,535,000 which was 96% performance cumulatively. the over performance , was because of the government policy of releasing all the development funds by the end of the 3rd quarter of every financial year.

Development released was 491,264,583 cumulatively and only Ugx. 308,295,631 was spent during the quarter.

Recurrent was 27,213,288 cumulatively but only Ugx.17,738,232 was spent cumulatively up to end of quarter

For Transitional devt, 21,052,632 released cumulatively but only 19,480,044 was used on activities cumulatively by end of quarter.

No local revenue was released

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

Some projects are still on going

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

1 Report was submitted to MWE

Ugx.200,000 was spent on UMEME

1 sanitation week was conducted in Lwemiyaga sub-county

Follow up of 3 triggered villages was done

2 new facilities were made (RWHT & Valley tanks)

4 project monitoring done

1 motor cycle repaired & 1 vehicle serviced.

1 Extension staff meeting conducted

1 Water testing kit purchased(cleared)

1 vehicle repaired

1 Laptop and 1 Printer serviced

**Vote:551 Sembabule District****Quarter3***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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

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

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

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

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



**Vote:551 Sembabule District****Quarter3***Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

The department had planned to receive Ugx. 803,534,803 but managed to receive Ugx.152,701,000 as cumulative total in the 3rd quarter reflecting 19% performance.

This under performance was attributed to delayed release of YLP and UWEP funds which comprises more than 80% of the departments budget.

However sector conditional grant non wage performed at 75% as planned.

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

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

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

he department implemented the following activities;

Conducted one departmental meeting for q3.

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

**Vote:551 Sembabule District****Quarter3****Planning****B1: Overview of Workplan Revenues and Expenditures by source**

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

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## Vote:551 Sembabule District

Quarter3

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### Summary of Workplan Revenues and Expenditure by Source

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

### Reasons for unspent balances on the bank account

Procurement process was still on going

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

Paid Wages to Staff for 3 Months by the 28th day of every month.  
Prepared and submitted the 2nd quarter Performance report.  
Prepared and Submitted Draft Budget Estimates

**Vote:551 Sembabule District****Quarter3****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

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

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

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

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

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

The procurement process was still on going

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

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

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

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

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

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**Vote:551 Sembabule District**

**Quarter3**

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**Vote:551 Sembabule District**

**Quarter3**

**Workplan : 1a Administration**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138111 Records Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Output : 138113 Procurement Services</b>					
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Reasons for over/under performance: Inadequate funding for running adverts					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
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**Vote:551 Sembabule District****Quarter3****Workplan : 1a Administration**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	inadequate funding				
<i>Total For Administration : Wage Rect:</i>	413,511	270,817	65 %		81,976
<i>Non-Wage Reccurent:</i>	1,104,324	720,046	65 %		245,042
<i>GoU Dev:</i>	223,587	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,741,422	990,864	56.9 %		327,018

**Vote:551 Sembabule District****Quarter3****Workplan : 2 Finance**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Challenged by Production of Financial statements for the first time using Tier 1					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Persistent Quarantine to due FMD affecting local revenue collections					
<b>Output : 148103 Budgeting and Planning Services</b>					
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Reasons for over/under performance: Inadequate facilitation					
<b>Output : 148104 LG Expenditure management Services</b>					
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Reasons for over/under performance: Inadequate facilitation					
<b>Output : 148105 LG Accounting Services</b>					
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Reasons for over/under performance: faced with challenges of production of financial statements using tier 1 for the first time					
<b>Output : 148106 Integrated Financial Management System</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding even after expiry of warranty period to cater for equipment maintenance.					
<b>Output : 148107 Sector Capacity Development</b>					
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**Vote:551 Sembabule District**

**Quarter3**

Reasons for over/under performance:				
<b>Output : 148108 Sector Management and Monitoring</b>				
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Reasons for over/under performance:		For the three previous quarters finance department was not allocated Local Revenues affecting implementation of planned activities		
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
Error: Subreport could not be shown.				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		NA		
<i>Total For Finance : Wage Rect:</i>	<i>144,729</i>	<i>101,180</i>	<i>70 %</i>	<i>36,753</i>
<i>Non-Wage Reccurent:</i>	<i>183,440</i>	<i>95,972</i>	<i>52 %</i>	<i>36,866</i>
<i>GoU Dev:</i>	<i>3,500</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>331,669</i>	<i>197,152</i>	<i>59.4 %</i>	<i>73,620</i>

**Vote:551 Sembabule District****Quarter3****Workplan : 3 Statutory Bodies**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were conducted as planned due to early timely release of funds.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department still receive inadequate funding thus hindering some operations					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Failure to attract some staff i.e. the district engineer, DEO etc,					
<b>Output : 138204 LG Land management services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: NA					
<b>Output : 138205 LG Financial Accountability</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: All activities were conducted as planned because funds were release on time.					
<b>Output : 138206 LG Political and executive oversight</b>					
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Reasons for over/under performance: NA					
<b>Output : 138207 Standing Committees Services</b>					
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**Vote:551 Sembabule District**

**Quarter3**

Reasons for over/under performance: NA

**Capital Purchases**

**Output : 138272 Administrative Capital**

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Reasons for over/under performance: NA

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

**Vote:551 Sembabule District****Quarter3****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
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Reasons for over/under performance: Delayed and short intensity rains negatively affected performance of supplied in puts.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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Reasons for over/under performance: The lifting of the livestock quarantine has promoted trade in livestock and livestock products enhancing nutrition and incomes. the delayed and scanty rains are likely to negatively affect productivity through inadequate pastures and livestock watering resources.					
<b>Output : 018204 Fisheries regulation</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of a vehicle for the DFO, Scarcity of Fish fry and expensive fish feeds negatively affect the performance of the sector.					
<b>Output : 018205 Crop disease control and regulation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 018208 Sector Capacity Development</b>					
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Reasons for over/under performance: The provision of a new vehicle to DPMO, A vehicle for the DVO and 6 field motorcycles for the extension workers greatly eased the mobility problem. The lifting of the quarantine restrictions has led to the booming of the Livestock sub sector. Little and delayed rains received during the season are likely to negatively affect production and productivity in the near future.					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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**Vote:551 Sembabule District****Quarter3**

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Reasons for over/under performance:

**Programme : 0183 District Commercial Services****Higher LG Services****Output : 018301 Trade Development and Promotion Services**

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

**Output : 018302 Enterprise Development Services**

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Reasons for over/under performance: The youth and Women entrepreneurship fund supported the extra training

**Output : 018303 Market Linkage Services**

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Reasons for over/under performance:

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

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Reasons for over/under performance: Governance, accountability and low literacy levels still negatively affect the strength of the cooperatives.

**Output : 018305 Tourism Promotional Services**

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Reasons for over/under performance: Limited funding for the tourism sub sector negatively hinder the scope of activities undertaken

**Output : 018306 Industrial Development Services**

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Reasons for over/under performance: The high cost of physical planning and surveying of industrial sites limit the scope of activities undertaken.

<i>Total For Production and Marketing : Wage Rect:</i>	<i>1,048,364</i>	<i>524,182</i>	<i>50 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>318,329</i>	<i>229,835</i>	<i>72 %</i>	<i>71,671</i>
<i>GoU Dev:</i>	<i>102,534</i>	<i>85,140</i>	<i>83 %</i>	<i>50,140</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,469,227</i>	<i>839,157</i>	<i>57.1 %</i>	<i>121,811</i>

**Vote:551 Sembabule District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088106 District healthcare management services</b>					
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Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088153 NGO Basic Healthcare Services (LLS)</b>					
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Reasons for over/under performance: All would have been implemented but the is inadequate fund and this is due to annual budget cut out plus also releasing money to JMS for drugs					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088175 Non Standard Service Delivery Capital</b>					
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Reasons for over/under performance: Works for the project finished and payment in process.					
<b>Output : 088181 Staff Houses Construction and Rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: The department received all the project release and in process for 1st phase payment to the contractor and construction of a staff house is part of the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD					
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>					
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**Vote:551 Sembabule District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	<p>The department received all the project release and in process for 1st phase payment to the contractor for the upgrade of Busheka HC III in Kidokolo parish, Mijwala sub county Mawogola HSD thus no challenges yet met.</p> <p>Funds available for the construction of a breast feeding center but procurement department failed to attract a contractor for the works but still sourcing for another one.</p>				
<b>Output : 088183 OPD and other ward Construction and Rehabilitation</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:	<p>The department received all the funds for the projects to be implemented, 1st phase payments to the contractors are in process.</p> <p>Procurement of medical equipment not done but in procurement process</p>				
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
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Reasons for over/under performance:	<p>The department managed to implement activities as planned i.e. payment of water and electricity bills, collection of monthly reports, supervision of health education and sanitation.</p> <p>Understaffing, coupled with lack of enough wage bill which also affects even the staff already in posts has greatly paralyzed health service delivery in the district.</p> <p>Access to service delivery is also a major challenge affecting service delivery, we lack specialized services in th district, and people move long distances to access the available services. This can be greatly improved if we lobby for a district hospital and also upgrade some health center IIs to III status.</p>				
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 088375 Non Standard Service Delivery Capital</b>					
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**Vote:551 Sembabule District****Quarter3****Workplan : 5 Health**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
Reasons for over/under performance:	NA				
<i>Total For Health : Wage Rect:</i>	1,958,217	1,470,722	75 %		525,633
<i>Non-Wage Reccurent:</i>	192,412	134,559	70 %		44,853
<i>GoU Dev:</i>	584,155	1,473	0 %		0
<i>Donor Dev:</i>	274,380	176,825	64 %		107,580
<i>Grand Total:</i>	3,009,164	1,783,579	59.3 %		678,066

**Vote:551 Sembabule District****Quarter3****Workplan : 6 Education**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
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Reasons for over/under performance: Under performance under wage was because of some staff who abandoned their stations of work and some new recruits who had not accessed the payroll.					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Funds disbursed to primary schools under non wage are inadequate.					
<b>Capital Purchases</b>					
<b>Output : 078180 Classroom construction and rehabilitation</b>					
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Reasons for over/under performance: Works still on going and payments will be made upon successful completion and production of works certificate by the supervising Engineer					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Works just commenced and payments for ongoing works will be made as soon as works are certified by the supervising Engineer					
<b>Output : 078182 Teacher house construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Works have not commenced					
<b>Programme : 0782 Secondary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078201 Secondary Teaching Services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		There is a short fall of wage in secondary salaries			
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		Our secondary school lack staff quarters to retain teachers.The infrastructures are inadequate.			
<b>Programme : 0783 Skills Development</b>					
<b>Higher LG Services</b>					
<b>Output : 078301 Tertiary Education Services</b>					
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Reasons for over/under performance:		N/A			
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
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Reasons for over/under performance:		The biggest challenge in this area is transport means to the field since the department has only one vehicle leaving a gap in transport of the department.			
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Inadequate funding to the department and inadequate means of transport for the whole department			
<b>Output : 078403 Sports Development services</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		N/a			
<b>Capital Purchases</b>					
<b>Output : 078472 Administrative Capital</b>					
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Reasons for over/under performance:		N/A			
<i>Total For Education : Wage Rect:</i>		<i>12,631,093</i>	<i>8,859,453</i>	<i>70 %</i>	<i>2,758,003</i>

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<i>Non-Wage Reccurrent:</i>	1,670,562	1,122,083	67 %	563,166
<i>GoU Dev:</i>	928,344	87,859	9 %	79,027
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	15,229,998	10,069,396	66.1 %	3,400,196

**Vote:551 Sembabule District****Quarter3****Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Capital Purchases</b>					
<b>Output : 048172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048175 Non Standard Service Delivery Capital</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048176 Office and IT Equipment (including Software)</b>					
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Reasons for over/under performance:					
<b>Output : 048180 Rural roads construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Programme : 0482 District Engineering Services</b>					
<b>Higher LG Services</b>					
<b>Output : 048201 Buildings Maintenance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 048206 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Capital Purchases</b>					



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**Workplan : 7a Roads and Engineering**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Output : 048275 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>106,301</i>	<i>26,575</i>	<i>25 %</i>		<i>0</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>156,585</i>	<i>20 %</i>		<i>156,585</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>183,160</i>	<i>20.0 %</i>		<i>156,585</i>

**Vote:551 Sembabule District****Quarter3****Workplan : 7b Water**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0981 Rural Water Supply and Sanitation</b>					
<b>Higher LG Services</b>					
<b>Output : 098101 Operation of the District Water Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Resources are not enough to meet all operations of the department					
<b>Output : 098102 Supervision, monitoring and coordination</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate transport					
<b>Output : 098103 Support for O&amp;M of district water and sanitation</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: No release was made to carry out planned activities					
<b>Output : 098104 Promotion of Community Based Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The department could not access free talk shows on local radio station					
<b>Capital Purchases</b>					
<b>Output : 098172 Administrative Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Transport is still a challenge and limited resources for continuous follow up and ODF Certification					
<b>Output : 098175 Non Standard Service Delivery Capital</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Resources were not enough to launch all projects at respective construction sites					
<b>Output : 098183 Borehole drilling and rehabilitation</b>					
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Reasons for over/under performance: The fifth site was found to have silted and DEC decided to replace it with another site with in the same sub county

**Output : 098184 Construction of piped water supply system**

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Reasons for over/under performance: Hard and rocky formation encountered during trenching delayed timely completion of contract

**Output : 098185 Construction of dams**

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Reasons for over/under performance: Rain season at the start of works affected the speed of progress and lack of transport during supervision and poor road network in the project areas

<i>Total For Water : Wage Rect:</i>	59,733	25,067	42 %	0
<i>Non-Wage Reccurent:</i>	38,484	18,870	49 %	6,397
<i>GoU Dev:</i>	512,317	378,478	74 %	352,780
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	610,535	422,415	69.2 %	359,178

**Vote:551 Sembabule District****Quarter3****Workplan : 8 Natural Resources**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:                      The time for handling the activity is q4.					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Season could not allow the activity to take place					
<b>Output : 098304 Training in forestry management (Fuel Saving Technology, Water Shed Management)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      The department did not get any funds to impliment forestry related activities.					
<b>Output : 098305 Forestry Regulation and Inspection</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:                      No funds					
<b>Output : 098306 Community Training in Wetland management</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:                      Unexpected off budget activities especially from oil and gas.					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
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Reasons for over/under performance:		Oil and gas activities affected the activity.			
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Failure to reach some sites because some community members are hostile. Also lack of transport affected the activity.			
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:		No funds to the department			
<b>Output : 098311 Infrastruture Planning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		The department did not get funds.			
<b>Output : 098312 Sector Capacity Development</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		funds not enough for all the departmental staff.			
<i>Total For Natural Resources : Wage Rect:</i>		<i>168,477</i>	<i>119,934</i>	<i>71 %</i>	<i>38,906</i>
<i>Non-Wage Reccurent:</i>		<i>19,592</i>	<i>278</i>	<i>1 %</i>	<i>278</i>
<i>GoU Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>188,069</i>	<i>120,212</i>	<i>63.9 %</i>	<i>39,184</i>

**Vote:551 Sembabule District****Quarter3****Workplan : 9 Community Based Services**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:                      The IFMS tier 1 which has made it difficult for the finance department to pay some PWD groups.					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance:                      NA					
<b>Output : 108105 Adult Learning</b>					
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Reasons for over/under performance:                      N/A					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:                      Delayed release of funds for mobilisation of the elderly for payments leading to limited number of people paid.					
<b>Output : 108113 Labour dispute settlement</b>					
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Reasons for over/under performance:                      Limited funding to the sector					
<b>Output : 108115 Sector Capacity Development</b>					
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Reasons for over/under performance:                      NA					
<b>Capital Purchases</b>					
<b>Output : 108172 Administrative Capital</b>					
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Reasons for over/under performance: NA

<i>Total For Community Based Services : Wage Rect:</i>	106,019	76,378	72 %	24,937
<i>Non-Wage Reccurent:</i>	58,823	26,045	44 %	9,600
<i>GoU Dev:</i>	638,693	16,530	3 %	7,960
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	803,535	118,953	14.8 %	42,497

**Vote:551 Sembabule District****Quarter3****Workplan : 10 Planning**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Peformance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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Reasons for over/under performance:                      Inadequate funding Lack of means of transport.					
<b>Output : 138302 District Planning</b>					
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Reasons for over/under performance:                      Inadequate facilitation					
<b>Output : 138303 Statistical data collection</b>					
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Reasons for over/under performance:					
<b>Output : 138304 Demographic data collection</b>					
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Reasons for over/under performance:                      Inadequate facilitation					
<b>Output : 138305 Project Formulation</b>					
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Reasons for over/under performance:                      Inadequate funding					
<b>Output : 138306 Development Planning</b>					
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Reasons for over/under performance:                      Inadequate facilitation					
<b>Output : 138307 Management Information Systems</b>					
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Reasons for over/under performance:		Inadequate facilitation		
<b>Output : 138308 Operational Planning</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadequate funding		
<b>Output : 138309 Monitoring and Evaluation of Sector plans</b>				
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Reasons for over/under performance:		Inadequate facilitation		
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
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Error: Subreport could not be shown.				
Reasons for over/under performance:		Inadequate facilitation		
<i>Total For Planning : Wage Rect:</i>	47,635	29,112	61 %	8,602
<i>Non-Wage Reccurent:</i>	37,065	13,923	38 %	2,585
<i>GoU Dev:</i>	7,799	4,443	57 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	92,499	47,478	51.3 %	11,187

**Vote:551 Sembabule District****Quarter3****Workplan : 11 Internal Audit**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
	Inadequate funding Lack of transport means to inspect gov't projects low staffing which leads to work load in the department				
<b>Output : 148202 Internal Audit</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
	Inadequate funding Lack of transport means to inspect gov't projects low staffing which leads to work overload				
<b>Output : 148204 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
	Inadequate funding Lack of transport means to monitor gov't projects Low staffing which leads to heavy workload				
<b>Capital Purchases</b>					
<b>Output : 148272 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	26,967	13,483	50 %		6,742
<i>Non-Wage Reccurent:</i>	19,301	6,946	36 %		2,381
<i>GoU Dev:</i>	2,000	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	48,268	20,429	42.3 %		9,123

**Vote:551 Sembabule District****Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : Lwemiyaga Sub County</b>				<b>764,165</b>	<b>170,065</b>
<b>Sector : Works and Transport</b>				<b>81,538</b>	<b>5,000</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>81,538</b>	<b>5,000</b>
Capital Purchases					
<i>Output : Rural roads construction and rehabilitation</i>				<b>81,538</b>	<b>5,000</b>
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	0
Kageti-Lugamba-Bugorogoro (17.5Km)	Kampala Lwemiyaga	Other Transfers from Central Government		0	0
Lwemiyaga-Lubaale(9.7Km)	Lubaale Lwemiyaga	Other Transfers from Central Government		0	0
Roads and Bridges - Maintenance and Repair-1567	Lubaale Lwemiyaga-Lubaale	Other Transfers from Central Government	,	16,538	0
<b>Sector : Education</b>				<b>411,619</b>	<b>150,185</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>323,823</b>	<b>91,654</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>76,042</b>	<b>50,695</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					

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BUGOROGORO P.S.	Kampala	Sector Conditional Grant (Non-Wage)	3,459	2,306
KAKOMA	Kakoma	Sector Conditional Grant (Non-Wage)	3,347	2,231
KAMPALA P.S.	Kampala	Sector Conditional Grant (Non-Wage)	4,933	3,288
KAWANDA MUSLIM P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	3,524	2,349
KIRIBEDDA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,968	1,979
KIROWOOZA P.S	Kampala	Sector Conditional Grant (Non-Wage)	2,598	1,732
KYAKACUNDA P.S.	Makoole	Sector Conditional Grant (Non-Wage)	3,508	2,338
KYEERA P.S	Lubaale	Sector Conditional Grant (Non-Wage)	6,760	4,507
KYETUME P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,912	1,941
LUBAALE P.S.	Lubaale	Sector Conditional Grant (Non-Wage)	2,566	1,710
LUMEGELE P.S	Lwemibu	Sector Conditional Grant (Non-Wage)	3,773	2,516
LWEMBWERERA P.S	Kakoma	Sector Conditional Grant (Non-Wage)	2,010	1,340
LWEMIYAGA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	4,514	3,009
LWESSANKALA MOSLEM P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,743	1,829
MAKOOLE P.S.	Makoole	Sector Conditional Grant (Non-Wage)	6,494	4,330
MAKUKULU ISLAMIC P.S	Lwensankala	Sector Conditional Grant (Non-Wage)	2,711	1,807
MAYIKALO	Lwensankala	Sector Conditional Grant (Non-Wage)	4,538	3,025
NJALWE P.S.	Kakoma	Sector Conditional Grant (Non-Wage)	3,870	2,580
NKONGE UMEA P.S	Makoole	Sector Conditional Grant (Non-Wage)	2,501	1,667
St. Josephs Kireega P/S	Kampala	Sector Conditional Grant (Non-Wage)	2,751	1,834
TANGIRIZA P.S.	Lwemibu	Sector Conditional Grant (Non-Wage)	3,564	2,376
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>196,000</b>	<b>40,178</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwemibu Kawanda Muslim Primary School	Sector Development ,, Grant	70,000	40,178

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Building Construction - Schools-256	Lubaale Kyeera Primary School	Sector Development ,, Grant	56,000	40,178
Building Construction - Schools-256	Kampala St Joseph Kirega Primary School	Sector Development ,, Grant	70,000	40,178
<b>Output : Latrine construction and rehabilitation</b>			<b>51,781</b>	<b>781</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Lwemibu Kawanda Muslim Primary School	Sector Development ,, Grant	17,000	781
Building Construction - Latrines-237	Kakoma Kyetume Primary School	Sector Development ,, Grant	781	781
Building Construction - Latrines-237	Lwemibu Lumegere Primary School	Sector Development ,, Grant	17,000	781
Building Construction - Latrines-237	Kampala St Joseph Kirega Primary School	Sector Development ,, Grant	17,000	781
<b>Programme : Secondary Education</b>			<b>87,796</b>	<b>58,531</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>87,796</b>	<b>58,531</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
LWEMIYAGA SS	Lwemibu	Sector Conditional Grant (Non-Wage)	50,300	33,533
ST ANNS SS NTUUSI	Lwemibu	Sector Conditional Grant (Non-Wage)	37,496	24,998
<b>Sector : Health</b>			<b>270,508</b>	<b>14,380</b>
<b>Programme : Primary Healthcare</b>			<b>270,508</b>	<b>14,380</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>251,335</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,173</b>	<b>14,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMPALA HEALTH CENTRE II	Kampala Kampala trading center	Sector Conditional Grant (Non-Wage)	2,026	1,520
KEIZOBA HEALTH CENTRE II	Lwessankala Keizooba Village	Sector Conditional Grant (Non-Wage)	2,026	1,520
KYEERA HEALTH CENTRE II	Lwemibu Kyeera Village	Sector Conditional Grant (Non-Wage)	2,026	1,520
LWEMIYAGA HCIII	Lwemibu Lwemiyaga Trading Center	Sector Conditional Grant (Non-Wage)	11,068	8,301
MAKOOLE HEALTH CENTRE II	Makoole Makoole Village	Sector Conditional Grant (Non-Wage)	2,026	1,520
<b>Sector : Water and Environment</b>			<b>500</b>	<b>500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>500</b>	<b>500</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>500</b>	<b>500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Lwemibu Kakombe	Sector Development Grant	500	500
<b>LCIII : Mateete Sub County</b>			<b>735,367</b>	<b>281,739</b>
<b>Sector : Works and Transport</b>			<b>117,374</b>	<b>64,384</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>117,374</b>	<b>64,384</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>117,374</b>	<b>64,384</b>
Item : 312103 Roads and Bridges				
Mitete-Bugenge (4.5Km)	Mitete	Other Transfers from Central Government	0	0
Staff Allowances (Buyongo - Bugengenge Rd)	Nakagango	Other Transfers from Central Government	0	0
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	0
Allowances Mateete-Manyama Rd	Manyama Mateete	Other Transfers from Central Government	0	0
Mateete -Manyama-Kinoni Road	Manyama Mateete Sub-County	Other Transfers from Central Government	0	23,384
Mitete -Kinoni Road	Mitete Mateete sub-county	Other Transfers from Central Government	0	24,000
Roads and Bridges - Fuel and Oils-1564	Manyama Mateete-Manyama-Kinoni	Other Transfers from Central Government	23,384	0
Roads and Bridges - Fuel and Oils-1564	Kayunga Mitete -Bugenge	Other Transfers from Central Government	12,000	0
Roads and Bridges - Fuel and Oils-1564	Manyama Mitete -Kinoni	Other Transfers from Central Government	17,000	0
<b>Sector : Education</b>			<b>526,425</b>	<b>208,960</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>343,247</b>	<b>86,841</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>130,247</b>	<b>86,841</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BIRIMUYE KIRYABULO	Kayunga	Sector Conditional Grant (Non-Wage)	2,525	1,684
BITUNTU	Kayunga	Sector Conditional Grant (Non-Wage)	0	0
BITUNTU ST.MARK	Kayunga	Sector Conditional Grant (Non-Wage)	6,543	4,362

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BUKAANA MUSLIM P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,619	3,079
BUKULULA MAWOGOLA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	6,575	4,383
KAKONI ISLAMIC P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,305	2,870
KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	5,593	3,728
KANYOGOGA COU P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,443	2,295
KATIMBA UMEA P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,042	1,362
Katyaaza Muslim P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,635	3,100
KAYUNGA P.S	Manyama	Sector Conditional Grant (Non-Wage)	4,337	2,891
KAYUNGA R/C P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,574	1,716
KITAGABANA P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	3,435	2,290
KYAMUGANGA P/S	Nakagango	Sector Conditional Grant (Non-Wage)	4,224	2,816
KYANGABATAYI QURAN P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,353	2,902
KYEBONGOTOKO ISLAMIC P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,324	1,549
KYEBONGOTOKO P.S	Manyama	Sector Conditional Grant (Non-Wage)	4,401	2,934
KYOJA MOSLEM P.S	Mitete	Sector Conditional Grant (Non-Wage)	3,363	2,242
LWEMISEGE P.S.	Manyama	Sector Conditional Grant (Non-Wage)	3,878	2,585
MANYAMA COMMUNITY P.S	Manyama	Sector Conditional Grant (Non-Wage)	2,244	1,496
MANYAMA P.S C.O.U	Manyama	Sector Conditional Grant (Non-Wage)	1,640	1,093
MBALE ISLAMIC P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,878	2,585
MIRAMBI UMEA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	2,139	1,426
MISOJJO LWAZI SDA P.S	Nakagango	Sector Conditional Grant (Non-Wage)	4,570	3,047
MISOJJO P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	3,169	2,113
MITETE MUSLEM P.S.	Mitete	Sector Conditional Grant (Non-Wage)	3,250	2,167
NKANDWA P.S	Kayunga	Sector Conditional Grant (Non-Wage)	3,258	2,172
NSANGALA	Manyama	Sector Conditional Grant (Non-Wage)	4,667	3,111



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NSUMBA P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	4,836	3,224
NSUMBA UNITED PENTECOSTAL P.S.	Nakagango	Sector Conditional Grant (Non-Wage)	5,247	3,498
ST. ANDREW MITETE	Mitete	Sector Conditional Grant (Non-Wage)	3,226	2,151
ST. JOSEPH BUGENGE P.S.	Kayunga	Sector Conditional Grant (Non-Wage)	5,118	3,412
ST. JUDE KIJU P.S	Mitete	Sector Conditional Grant (Non-Wage)	1,696	1,131
ST. JUDE NAKASENYI P.S.	Manyama	Sector Conditional Grant (Non-Wage)	4,884	3,256
ST. KIZITOS P/S LUUMA	Manyama	Sector Conditional Grant (Non-Wage)	3,258	2,172
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>196,000</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Mitete St Andrews Mitete Primary school	Sector Development Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>183,179</b>	<b>122,119</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>183,179</b>	<b>122,119</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COLLEGE SCHOOL	Mitete	Sector Conditional Grant (Non-Wage)	58,213	38,809
ST ANDREWS MITETE SS	Kayunga	Sector Conditional Grant (Non-Wage)	20,435	13,623
ST PAUL CITIZEN HIGH SCHOOL-KALUKUNGU	Mitete	Sector Conditional Grant (Non-Wage)	104,531	69,687
<b>Sector : Health</b>			<b>91,568</b>	<b>8,394</b>
<b>Programme : Primary Healthcare</b>			<b>91,568</b>	<b>8,394</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>80,375</b>	<b>0</b>

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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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,803</b>	<b>2,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST LUCIEN KATIMBA HCIII	Manyama Katimba Village	Sector Conditional Grant (Non-Wage)	3,803	2,852
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,390</b>	<b>5,543</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABUNDI HEALTH CENTRE II	Nakagango Kabundi trading center	Sector Conditional Grant (Non-Wage)	1,669	1,252
KAYUNGA HEALTH CENTRE II	Kayunga Kayunga Village	Sector Conditional Grant (Non-Wage)	1,669	1,252
KASAMBYA HEALTH CENTRE II	Kasambya Kibengo village	Sector Conditional Grant (Non-Wage)	2,026	1,520
MITETE HEALTH CENTRE II	Mitete Mitete Trading Center	Sector Conditional Grant (Non-Wage)	2,026	1,520
<b>LCIII : Lugusulu Sub County</b>			<b>647,561</b>	<b>160,270</b>
<b>Sector : Works and Transport</b>			<b>142,000</b>	<b>8,526</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>142,000</b>	<b>8,526</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>142,000</b>	<b>8,526</b>
Item : 312103 Roads and Bridges				
Lutunku-Kisekera-Bisese-Lugusuulu (24.5Km)	Kawanda	Other Transfers from Central Government	0	0
Emmergency Culvert Line Installations	Kawanda	Other Transfers from Central Government	0	8,526
Lugusuulu-Kyamenya Road(14Km)	Keiratsya	Other Transfers from Central Government	0	0

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Mitima-Lugusuulu(16Km)	Keiratsya	Other Transfers from Central Government	0	0
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
<b>Sector : Education</b>			<b>279,180</b>	<b>137,453</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>155,663</b>	<b>55,109</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>82,663</b>	<b>55,109</b>
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	2,038
KABAAREKEERA P.S	Mussi	Sector Conditional Grant (Non-Wage)	4,393	2,929
KAGANGO P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	4,345	2,897
KAIRASYA P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,847	1,898
KANJUNJU P.S.	Keiratsya	Sector Conditional Grant (Non-Wage)	2,083	1,388
KASONGI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	3,500	2,333
KATIKAMU	Kawanda	Sector Conditional Grant (Non-Wage)	1,857	1,238
KAWANDA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	7,042	4,695
KITAHIRA P.S	Mitima	Sector Conditional Grant (Non-Wage)	3,958	2,639
KYABALESA P.S	Kawanda	Sector Conditional Grant (Non-Wage)	3,419	2,279
KYABI P.S	Lwentare	Sector Conditional Grant (Non-Wage)	4,908	3,272

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KYAMABOGO C.O.U P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	3,041	2,027
KYAMABOGO MUSLIM P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	2,888	1,925
LUGUSULU P.S.	Mussi	Sector Conditional Grant (Non-Wage)	4,280	2,854
LUTUNKU-KAGUTA	Kawanda	Sector Conditional Grant (Non-Wage)	6,494	4,330
LWENTALE PRIMARY SCHOOL	Lwentare	Sector Conditional Grant (Non-Wage)	2,324	1,549
MBUYE MUSLIM P.S	Kawanda	Sector Conditional Grant (Non-Wage)	2,332	1,555
MITIMA P.S	Mitima	Sector Conditional Grant (Non-Wage)	2,670	1,780
MUSSI P.S.	Mussi	Sector Conditional Grant (Non-Wage)	3,491	2,328
NABINOGA P.S.	Kawanda	Sector Conditional Grant (Non-Wage)	4,723	3,149
NAKATERE P.S	Mussi	Sector Conditional Grant (Non-Wage)	2,686	1,791
SERINYA P.S.	Lwentare	Sector Conditional Grant (Non-Wage)	3,878	2,585
St. Maria Asumpta Lukwasi P/S	Kawanda	Sector Conditional Grant (Non-Wage)	2,445	1,630
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kawanda Kyabalessa Primary School	Sector Development Grant	56,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>17,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Kawanda Kawanda COU Primary School	Sector Development Grant	17,000	0
<b>Programme : Secondary Education</b>			<b>123,517</b>	<b>82,345</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>123,517</b>	<b>82,345</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAWANDA PARENTS	Kawanda	Sector Conditional Grant (Non-Wage)	43,571	29,048
ST CHARLES LWANGA LWEBITAKULI	Kawanda	Sector Conditional Grant (Non-Wage)	79,946	53,297
<b>Sector : Health</b>			<b>226,381</b>	<b>14,291</b>
<b>Programme : Primary Healthcare</b>			<b>226,381</b>	<b>14,291</b>

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Higher LG Services				
<b>Output : District healthcare management services</b>			<b>207,326</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>19,055</b>	<b>14,291</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAGANGO HEALTH CENTRE II	Lwentare Kagango trading center	Sector Conditional Grant (Non-Wage)	2,026	1,520
KYABI HEALTH CENTRE III	Kawanda Kyabi Trading center	Sector Conditional Grant (Non-Wage)	11,068	8,301
LUGUSULU HEALTH CENTRE II	Mussi Mussi Village	Sector Conditional Grant (Non-Wage)	5,961	4,470
<b>LCIII : Mijwala Sub County</b>			<b>767,848</b>	<b>109,537</b>
<b>Sector : Works and Transport</b>			<b>22,256</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>22,256</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>22,256</b>	<b>0</b>
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	0
<b>Sector : Education</b>			<b>230,530</b>	<b>105,238</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>152,947</b>	<b>53,516</b>
Lower Local Services				

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<b>Output : Primary Schools Services UPE (LLS)</b>			<b>80,274</b>	<b>53,516</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUGABA ISLAMIC P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,152	2,768
GENTEBE P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	4,417	2,945
KAWANGA P/S	Mabindo	Sector Conditional Grant (Non-Wage)	3,789	2,526
KIDOKOLO P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,274	2,183
KIKOMA P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,814	2,542
KINONI ISLAMIC P.S	Mabindo	Sector Conditional Grant (Non-Wage)	4,055	2,703
KINYANSI P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,089	2,059
KISINDI P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,886	2,591
KISINDI SDA PARENTS	Kidokolo	Sector Conditional Grant (Non-Wage)	2,155	1,437
KYAMAYIBA	Nsoga	Sector Conditional Grant (Non-Wage)	4,683	3,122
KYANIKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,234	2,156
KYATUULA P.S	Nsoga	Sector Conditional Grant (Non-Wage)	5,440	3,626
LUGAZI UMEA P. S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,324	1,549
LUGUSULU COMMUNITY P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,372	1,582
LWABAANA	Nsoga	Sector Conditional Grant (Non-Wage)	4,747	3,165
MABINDO COU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,250	2,167
NABUSAJJA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	2,960	1,973
NAMBIRIIZI P.S	Nsoga	Sector Conditional Grant (Non-Wage)	4,594	3,063
NAMBIRIIZI R/C P.S	Nsoga	Sector Conditional Grant (Non-Wage)	2,541	1,694
ST. CHARLES KASAALU P.S	Mabindo	Sector Conditional Grant (Non-Wage)	3,596	2,397
ST. JUDE BUSHEKA P.S	Kidokolo	Sector Conditional Grant (Non-Wage)	3,226	2,151
ST. KIZITO NANSEKO P.S.	Mabindo	Sector Conditional Grant (Non-Wage)	4,675	3,117
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,673</b>	<b>0</b>

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Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kidokolo Gentebe Primary School	Sector Development , Grant	2,673	0
Building Construction - Schools-256	Mabindo Kawanga Primary School	Sector Development , Grant	70,000	0
<b>Programme : Secondary Education</b>			<b>77,583</b>	<b>51,722</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>77,583</b>	<b>51,722</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE COU SS	Mabindo	Sector Conditional Grant (Non-Wage)	59,142	39,428
UGANDA MARTYS SS KIKOMA	Mabindo	Sector Conditional Grant (Non-Wage)	18,441	12,294
<b>Sector : Health</b>			<b>515,061</b>	<b>4,298</b>
<b>Programme : Primary Healthcare</b>			<b>515,061</b>	<b>4,298</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>36,366</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,695</b>	<b>2,825</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
BUSHEKA HEALTH CENTRE II	Kidokolo Busheka village	Sector Conditional Grant (Non-Wage)	2,026	1,520
KASAALU HEALTH CENTRE II	Mabindo Kassalu Village	Sector Conditional Grant (Non-Wage)	1,669	1,306
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>97,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Halls Of Residence-229	Kidokolo Staff house at Busheka HC II	Sector Development Grant	97,000	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>148,000</b>	<b>0</b>
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	0
Building Construction - General Construction Works-227	Kidokolo Medical waste pit at Busheka HC II	Sector Development ,, Grant	4,000	0
Building Construction - General Construction Works-227	Kidokolo Placenta pit at Busheka HC II	Sector Development ,, Grant	4,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>230,000</b>	<b>1,473</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kidokolo General ward at Busheka HC II	Sector Development , Grant	140,000	1,473
Building Construction - General Construction Works-227	Kidokolo OPD at Busheka HC II	Sector Development , Grant	90,000	1,473
<b>LCIII : Ntuusi Sub County</b>			<b>633,481</b>	<b>125,373</b>
<b>Sector : Works and Transport</b>			<b>144,133</b>	<b>41,384</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>144,133</b>	<b>41,384</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>144,133</b>	<b>41,384</b>
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	0
Fuel for Kirama-Kabingo Rd	Kyambogo Ntuusi	Other Transfers from Central Government		0	0
Ntuusi-Kabukongote (12Km)	Bulongo Ntuusi	Other Transfers from Central Government		0	0
Roads and Bridges - Fuel and Oils-1564	Karushonshomezi Ntuusi-Buteraniro- Kyamenya	Other Transfers from Central Government	...	25,384	0
Roads and Bridges - Fuel and Oils-1564	Bulongo Ntuusi- Kabukongote	Other Transfers from Central Government	...	29,461	0
Kanoni-Lyengoma-Lwemiyaga (12.4Km)	Ntuusi Ntuusi-Lwemiyaga	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>197,006</b>	<b>80,637</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>197,006</b>	<b>80,637</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>85,006</b>	<b>56,670</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
BUGOOBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		2,042	1,362
BUKASA	Kyambogo	Sector Conditional Grant (Non-Wage)		3,516	2,344
GANTAAMA	Kyambogo	Sector Conditional Grant (Non-Wage)		1,833	1,222
KABAAL NTUUSI	Kabaale	Sector Conditional Grant (Non-Wage)		2,268	1,512
KABAAL UNITED PARENTS SCHOOL	Kabaale	Sector Conditional Grant (Non-Wage)		3,966	2,644
KABALE PARENTS P.S.	Kabaale	Sector Conditional Grant (Non-Wage)		4,675	3,117
KABUKONGOTE P.S.	Bulongo	Sector Conditional Grant (Non-Wage)		5,416	3,610
KAKINGA P.S	Karushonshomezi	Sector Conditional Grant (Non-Wage)		3,966	2,644
KANONI COU P.S	Ntuusi	Sector Conditional Grant (Non-Wage)		3,347	2,231
KARUCHONCHOMEZZI P.S.	Karushonshomezi	Sector Conditional Grant (Non-Wage)		5,069	3,380

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KEISHEBWONGERA	Karushonshomezi	Sector Conditional Grant (Non-Wage)	2,566	1,710
KIRAMA P.S	Kyambogo	Sector Conditional Grant (Non-Wage)	2,437	1,625
KIREBE MUSLIM P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,190	3,460
KYATUUBA	Bulongo	Sector Conditional Grant (Non-Wage)	2,864	1,909
LUKOMA C.O.U P.S	Bulongo	Sector Conditional Grant (Non-Wage)	3,065	2,043
LYENGOMA P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	2,888	1,925
MEERUMEERU P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	4,401	2,934
NABITANGA	Nabitanga	Sector Conditional Grant (Non-Wage)	4,900	3,267
NAMIREMBE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	5,230	3,487
NSOZI	Kyambogo	Sector Conditional Grant (Non-Wage)	2,952	1,968
NTUUSI P.S	Ntuusi	Sector Conditional Grant (Non-Wage)	4,844	3,229
SAGAZI P.S.	Ntuusi	Sector Conditional Grant (Non-Wage)	3,194	2,129
SENYANGE P.S.	Kabaale	Sector Conditional Grant (Non-Wage)	4,377	2,918
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>112,000</b>	<b>23,967</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Ntuusi Kanoni COU Primary School	Sector Development , Grant	56,000	23,967
Building Construction - Schools-256	Bulongo Lukoma Primary School	Sector Development , Grant	56,000	23,967
<b>Sector : Health</b>			<b>291,843</b>	<b>2,852</b>
<b>Programme : Primary Healthcare</b>			<b>291,843</b>	<b>2,852</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>288,040</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,803</b>	<b>2,852</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI DISP R E HCIII	Ntuusi Ntuusi Town	Sector Conditional Grant (Non-Wage)	3,803	2,852
<b>Sector : Water and Environment</b>			<b>500</b>	<b>500</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>500</b>	<b>500</b>
Capital Purchases				
<b>Output : Construction of dams</b>			<b>500</b>	<b>500</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Impact Assessment-499	Karushonshomezi Keishebwongera	Sector Development Grant	500	500
<b>LCIII : Mateete Town Council</b>			<b>291,666</b>	<b>35,243</b>
<b>Sector : Education</b>			<b>96,413</b>	<b>26,942</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>96,413</b>	<b>26,942</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,413</b>	<b>26,942</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KASAANA MOSLEM P.S	Mateete	Sector Conditional Grant (Non-Wage)	3,516	2,344
KATIMBA P.S	Mateete	Sector Conditional Grant (Non-Wage)	6,293	4,195
MATEETE MOSLEM P.S.	Mateete	Sector Conditional Grant (Non-Wage)	6,027	4,018
MATEETE UNITED P.S	Mateete	Sector Conditional Grant (Non-Wage)	2,276	1,517
ST. HERMAN KASAANA P.S.	Mateete	Sector Conditional Grant (Non-Wage)	5,874	3,916
ST. JOSEPH MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	8,539	5,693
ST. PETERS MATEETE P.S.	Mateete	Sector Conditional Grant (Non-Wage)	7,887	5,258
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>56,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Mateete St Peters Mateete Primary Schookl	Sector Development Grant	56,000	0
<b>Sector : Health</b>			<b>195,253</b>	<b>8,301</b>

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<b>Programme : Primary Healthcare</b>			<b>195,253</b>	<b>8,301</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>184,185</b>	<b>0</b>
Item : 211101 General Staff Salaries				
Mateete Health Center III	Mateete Mateete Health Center III	Sector Conditional Grant (Wage)	184,185	0
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,068</b>	<b>8,301</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE HEALTH CENTRE III	Mateete Kiwumulo Village	Sector Conditional Grant (Non-Wage)	11,068	8,301
<b>LCIII : Sembabule Town Council</b>			<b>2,819,578</b>	<b>794,564</b>
<b>Sector : Agriculture</b>			<b>102,534</b>	<b>85,140</b>
<b>Programme : District Production Services</b>			<b>102,534</b>	<b>85,140</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>102,534</b>	<b>85,140</b>
Item : 312104 Other Structures				
Materials and supplies - Assorted Materials-1163	Dispensary Ward District Wide	Sector Development Grant	102,534	85,140
<b>Sector : Works and Transport</b>			<b>231,726</b>	<b>37,292</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>189,926</b>	<b>31,276</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,000</b>	<b>0</b>
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	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>119,292</b>	<b>31,276</b>
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	0
<b>Output : Office and IT Equipment (including Software)</b>			<b>6,504</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Procurement of Assorted stationery	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
Purchase of Tonor for printers	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
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
<b>Output : Rural roads construction and rehabilitation</b>			<b>60,129</b>	<b>0</b>
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	0
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	0
<b>Programme : District Engineering Services</b>			<b>41,800</b>	<b>6,016</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>41,800</b>	<b>6,016</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward District Headquarters	Other Transfers from Central Government	1,000	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	0
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	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for Monitoring District roads for both Q1 and Q2	Dispensary Ward	Other Transfers from Central Government	0	4,000
Gender sensitization	Dispensary Ward	Other Transfers from Central Government	0	120
HIV Awareness	Dispensary Ward	Other Transfers from Central Government	0	96
Mobilization and publicity on Roads	Dispensary Ward	Other Transfers from Central Government	0	380
People with Disability awareness	Dispensary Ward	Other Transfers from Central Government	0	120
Submission of quarterly Reports	Dispensary Ward	Other Transfers from Central Government	0	400
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District Headquarterd	Other Transfers from Central Government	9,000	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward District Headquarters	Other Transfers from Central Government	10,800	0
Elderly awareness on all roads	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
Fuel for monitoring of District roads	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
Gender awareness on all road projects	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
Health awareness activities on Road projects	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
Purchase of Assorted Protective and safety wear tools	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
Road Committee Meetings	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
Servicing Utilities Power and water	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0

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Submission of Reports to URF	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
Item : 312104 Other Structures				
Refreshments departmental Meetings	Dispensary Ward	Other Transfers from Central Government	0	540
Supply of small Office Equipment	Dispensary Ward	Other Transfers from Central Government	0	360
Supply of small office equipment	Dispensary Ward	Other Transfers from Central Government	0	360
Purchase of Assorted Protective and safety wear tools	Dispensary Ward Sembabule District Headquarters	Other Transfers from Central Government	0	0
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	0
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	0
ICT - Toner-852	Dispensary Ward Works Department	Other Transfers from Central Government	3,000	0
<b>Sector : Education</b>			<b>133,257</b>	<b>59,278</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>48,656</b>	<b>23,909</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>14,916</b>	<b>9,944</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABAYOOLA P.S	Market Ward	Sector Conditional Grant (Non-Wage)	2,276	1,517
KISONKO ISLAMIC P.S	Parish Ward	Sector Conditional Grant (Non-Wage)	1,865	1,243
SEMBABULE COU P.S.	Market Ward	Sector Conditional Grant (Non-Wage)	4,788	3,192
SEMBABULE R.C. P.S.	Parish Ward	Sector Conditional Grant (Non-Wage)	5,987	3,991

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Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>33,740</b>	<b>13,965</b>
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	0
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	0
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
<b>Programme : Secondary Education</b>			<b>39,601</b>	<b>26,401</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>39,601</b>	<b>26,401</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
UGANDA MARTYS SS SEMBABULE	Market Ward	Sector Conditional Grant (Non-Wage)	39,601	26,401
<b>Programme : Education &amp; Sports Management and Inspection</b>			<b>45,000</b>	<b>8,968</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>45,000</b>	<b>8,968</b>
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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<b>Sector : Health</b>			<b>927,165</b>	<b>201,270</b>
<b>Programme : Primary Healthcare</b>			<b>652,785</b>	<b>24,445</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>510,964</b>	<b>0</b>
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				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>32,665</b>	<b>24,445</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
SEMBABULE HEALTH CENTRE IV	Dispensary Ward Dispensary Zone	Sector Conditional Grant (Non-Wage)	32,665	24,445
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>17,986</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Construct of a mortuary at Sembabule HC IV	District Discretionary Development Equalization Grant	17,986	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>30,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Dispensary Ward Sembabule Distrcit Headquarters	District Discretionary Development Equalization Grant	30,000	0
<b>Output : OPD and other ward Construction and Rehabilitation</b>			<b>61,169</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Maintenance and Repair-240	Dispensary Ward Renovation at Sembabule HC IV	Sector Development Grant	36,169	0
Building Construction - Monitoring and Supervision-243	Dispensary Ward Supervision and BOQs of all projects	Sector Development Grant	25,000	0
<b>Programme : Health Management and Supervision</b>			<b>274,380</b>	<b>176,825</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>274,380</b>	<b>176,825</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Monitoring and Supervision-243	Dispensary Ward HIV RHSP activities	External Financing ,	187,500	176,825

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Building Construction - Monitoring and Supervision-243	Dispensary Ward Immunization activities	External Financing	86,880	176,825
<b>Sector : Water and Environment</b>			<b>511,317</b>	<b>377,478</b>
<b>Programme : Rural Water Supply and Sanitation</b>			<b>511,317</b>	<b>377,478</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>21,053</b>	<b>20,272</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel, Oils and Lubricants - Fuel Facilitation-620	Dispensary Ward District head quarters	Transitional Development Grant	12,632	11,851
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Transitional Development Grant	8,421	8,421
<b>Output : Non Standard Service Delivery Capital</b>			<b>99,367</b>	<b>90,865</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Dispensary Ward District head quarters	Sector Development Grant	600	600
Environmental Impact Assessment - Travel-503	Dispensary Ward District head quarters	Sector Development Grant	400	400
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Dispensary Ward District head quarters	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	1,400	1,400
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	1,600	987
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi and Lwemiyaga	Sector Development Grant	4,000	2,544
Item : 312104 Other Structures				
Construction Services - Water Reservoirs-417	Dispensary Ward District head quarters	Sector Development Grant	32,000	29,935
Construction Services - Water Schemes-418	Dispensary Ward District head quarters	Sector Development Grant	1,367	0
Construction Services - Operational Activities -404	Dispensary Ward Selected sources	Sector Development Grant	3,000	0
Item : 312201 Transport Equipment				

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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
<b>Output : Borehole drilling and rehabilitation</b>			<b>71,265</b>	<b>48,713</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	1,000	1,000
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	500	500
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Dispensary Ward District head quarters	Sector Development Grant	69,765	47,213
<b>Output : Construction of piped water supply system</b>			<b>180,633</b>	<b>125,559</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	4,000	0
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	4,500	0
Monitoring, Supervision and Appraisal - Meetings-1264	Dispensary Ward Nambirizi-Kabagalame	Sector Development Grant	1,500	1,408
Item : 312104 Other Structures				
Construction Services - Water Schemes-418	Dispensary Ward Sembabule-Nambirizi Phase 2	Sector Development Grant	170,633	124,152
<b>Output : Construction of dams</b>			<b>139,000</b>	<b>92,069</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Expenses-481	Dispensary Ward District head quarters	Sector Development Grant	1,000	1,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District head quarters	Sector Development Grant	2,000	2,000
Monitoring, Supervision and Appraisal - Fuel-2180	Dispensary Ward District head quarters	Sector Development Grant	3,000	2,102
Item : 312104 Other Structures				

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Construction Services - Valley Dams-414	Dispensary Ward District head quarters	Sector Development Grant	133,000	86,967
<b>Sector : Social Development</b>			<b>638,693</b>	<b>16,530</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>638,693</b>	<b>16,530</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>638,693</b>	<b>16,530</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Fuel for operations	Dispensary Ward	Other Transfers from Central Government	0	7,960
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Dispensary Ward District Headquarters	Other Transfers from Central Government	20,719	8,570
Item : 312104 Other Structures				
Machinery and Equipment - Toolkit-1144	Dispensary Ward District Headquarters	Other Transfers from Central Government	43,151	0
Materials and supplies - Assorted Materials-1163	Dispensary Ward District Headquarters	Other Transfers from Central Government	574,824	0
<b>Sector : Public Sector Management</b>			<b>269,386</b>	<b>17,576</b>
<b>Programme : District and Urban Administration</b>			<b>223,587</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>200,000</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)				
Sembabule Town Council	Market Ward Sembabule Town Council	Transitional Development Grant	200,000	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>23,587</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Benchmarking -1256	Dispensary Ward District Wide	District Discretionary Development Equalization Grant	23,587	0
<b>Programme : Local Statutory Bodies</b>			<b>38,000</b>	<b>13,133</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>38,000</b>	<b>13,133</b>
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	0
Building Construction - Offices-248	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	30,000	13,133
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	0
Furniture and Fixtures - Executive Chairs-638	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	700	0
Item : 312213 ICT Equipment				
ICT - Workstation Computers (PC)-862	Dispensary Ward District HQs	District Discretionary Development Equalization Grant	4,600	0
<b>Programme : Local Government Planning Services</b>			<b>7,799</b>	<b>4,443</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>7,799</b>	<b>4,443</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental impact assessment	Dispensary Ward District Head quarters	District Discretionary Development Equalization Grant	0	267
Environmental Impact Assessment - Field Expenses-498	Dispensary Ward Head quarters	District Discretionary Development Equalization Grant	799	144
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Dispensary Ward District wide	District Discretionary Development Equalization Grant	6,400	4,032
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Computer Equipment Expenses-1025	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	600	0
<b>Sector : Accountability</b>			<b>5,500</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>3,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>0</b>

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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	0
ICT - Printers-821	Dispensary Ward Office of the Senior Accountant	District Discretionary Development Equalization Grant	1,500	0
<b>Programme : Internal Audit Services</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Cabinets-632	Dispensary Ward District Headquarters	District Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Lwebitakuli Sub County</b>			<b>579,740</b>	<b>165,779</b>
<b>Sector : Works and Transport</b>			<b>60,256</b>	<b>0</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>60,256</b>	<b>0</b>
Capital Purchases				
<b>Output : Rural roads construction and rehabilitation</b>			<b>60,256</b>	<b>0</b>
Item : 312103 Roads and Bridges				
Misenyi-Lwembogo-Kigaaga (8Km)	Kabaale	Other Transfers from Central Government	0	0
Ntete-Bisanje (12Km)	Lwebitakuli	Other Transfers from Central Government	0	0
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
<b>Sector : Education</b>			<b>307,113</b>	<b>154,642</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>224,729</b>	<b>99,720</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>149,579</b>	<b>99,720</b>

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Item : 263367 Sector Conditional Grant (Non-Wage)				
BUDEBUTAKYA P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,190	3,460
BWOGERO C/S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,548	2,365
KABUNDI-KATOMA P. S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,577	3,718
KAGGOLO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,926	2,617
KAKIIKA P.S	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,443	2,295
KAMBULALA COMMUNITY P. S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	4,385	2,923
KANONI PARENTS	Nakasenyi	Sector Conditional Grant (Non-Wage)	6,945	4,630
KATOOGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,773	2,516
Katwe	Lwebitakuli	Sector Conditional Grant (Non-Wage)	6,044	4,029
KENZIGA P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,063	2,709
KIBUBBU ISLAMIC P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,838	2,558
KIKONDEKA	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,765	2,510
KIKONDEKA ISLAMIC P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,429	1,619
Kinywamazzi Parents	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,314	2,210
KISAANA COU P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,136	2,757
KITEMBO P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	3,588	2,392
KITEREDDE P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,569	3,712
KYABWAMBA P.S	Nakasenyi	Sector Conditional Grant (Non-Wage)	3,194	2,129
KYAGGUNDA UNITED P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,292	1,528
KYALWANYA	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,789	2,526
LUSAANA	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,678	1,786
LWAMATENGO	Nakasenyi	Sector Conditional Grant (Non-Wage)	5,593	3,728
LWEBITAKULI	Lwebitakuli	Sector Conditional Grant (Non-Wage)	4,852	3,235
LWEBUSIISI P.S.	Lugusulu	Sector Conditional Grant (Non-Wage)	4,506	3,004

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LWEMBOGO P.S.	Kinywamazzi	Sector Conditional Grant (Non-Wage)	3,822	2,548
MASAMBYA P.S	Kinywamazzi	Sector Conditional Grant (Non-Wage)	2,195	1,464
MUCHWA P.S.	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,111	2,741
NANKONDO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	5,118	3,412
NTEETE	Nakasenyi	Sector Conditional Grant (Non-Wage)	4,297	2,864
NYANGE	Nakasenyi	Sector Conditional Grant (Non-Wage)	2,831	1,888
SEETA MUGOGO P.S.	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,958	2,639
SSEDDE KYAKASENGEJJE	Lwebitakuli	Sector Conditional Grant (Non-Wage)	2,622	1,748
ST. JOHN S NNONGO	Lugusulu	Sector Conditional Grant (Non-Wage)	5,641	3,761
ST. JUDE GANSAWO	Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,322	2,215
ST. STEPHEN KYAKAYEGE	Kinywamazzi	Sector Conditional Grant (Non-Wage)	6,736	4,491
VVUNZA COU P.S	Lugusulu	Sector Conditional Grant (Non-Wage)	4,490	2,993
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>67,149</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Lwebitakuli Kabundi Katoma PS	Sector Development ,, Grant	56,000	0
Building Construction - Schools-256	Lwebitakuli Kiteredde Baptist Primary School	Sector Development ,, Grant	8,000	0
Building Construction - Schools-256	Kinywamazzi Kyaggunda Primary school	Sector Development ,, Grant	3,149	0
<b>Output : Teacher house construction and rehabilitation</b>			<b>8,000</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses-263	Lwebitakuli Selected Primary School	Sector Development Grant	8,000	0
<b>Programme : Secondary Education</b>			<b>82,384</b>	<b>54,923</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>82,384</b>	<b>54,923</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MAWOGOLA HIGH S BUKULULA	Lwebitakuli	Sector Conditional Grant (Non-Wage)	82,384	54,923



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<b>Sector : Health</b>			<b>212,371</b>	<b>11,137</b>
<b>Programme : Primary Healthcare</b>			<b>212,371</b>	<b>11,137</b>
Higher LG Services				
<b>Output : District healthcare management services</b>			<b>197,522</b>	<b>0</b>
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				
<b>Output : NGO Basic Healthcare Services (LLS)</b>			<b>3,601</b>	<b>2,701</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST AGATHA LWEB HCIII	Lwebitakuli Lwebitakuli	Sector Conditional Grant (Non-Wage)	3,601	2,701
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>11,247</b>	<b>8,436</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KABALE HEALTH CENTRE II	Kabaale Kabaale Village	Sector Conditional Grant (Non-Wage)	2,026	1,520
LWEBITAKULI HEALTH CENTRE III	Lwebitakuli Lwebitakuli Trading Center	Sector Conditional Grant (Non-Wage)	7,195	5,396
NTETE HEALTH CENTRE II	Nakasenyi Ntete Trading Center	Sector Conditional Grant (Non-Wage)	2,026	1,520
<b>LCIII : Missing Subcounty</b>			<b>264,533</b>	<b>178,691</b>
<b>Sector : Education</b>			<b>236,504</b>	<b>157,670</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>73,887</b>	<b>49,258</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>73,887</b>	<b>49,258</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KALUBUBBU P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,552	3,702
KASAMBYA MUSLIM P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,839	1,893
KASAMBYA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,425	2,950
KIGAAGA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	2,872	1,914

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KIGAAGA PENTOCOSTAL P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	2,799	1,866
LUSAALIRA MUSLIM P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,979	3,986
LWEMBOGO COMMUNITY P. S	Missing Parish	Sector Conditional Grant (Non-Wage)	4,377	2,918
LWENDEZI PARENTS P/S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,153	2,102
MISENYI ISLAMIC P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,926	2,617
MISENYI PARENTS P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,546	3,031
MPUMUDDE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	5,005	3,337
NABISEKE P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,483	2,322
ST. ATHANASIUS KIBENGO P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	7,058	4,705
ST. CHARLES KIGANDA P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	3,862	2,575
St. John Bosco Kibulala P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,329	2,886
ST. JUDE KABASANDA P.S	Missing Parish	Sector Conditional Grant (Non-Wage)	3,202	2,134
ST.FRANCIS LUSAALIRA	Missing Parish	Sector Conditional Grant (Non-Wage)	6,478	4,319
<b>Programme : Secondary Education</b>			<b>162,618</b>	<b>108,412</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>162,618</b>	<b>108,412</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
MATEETE COMPREHENSIVE SS	Missing Parish	Sector Conditional Grant (Non-Wage)	162,618	108,412
<b>Sector : Health</b>			<b>28,029</b>	<b>21,022</b>
<b>Programme : Primary Healthcare</b>			<b>28,029</b>	<b>21,022</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>28,029</b>	<b>21,022</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
NTUUSI HEALTH CENTRE IV	Missing Parish Ntuusi hill Village	Sector Conditional Grant (Non-Wage)	28,029	21,022