

Vote: 551 Sembabule District

2016/17 Qu

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____
accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule
2016/17. I confirm that the information provided in this report represents the actual performance achieved by
Government for the period under review.

Name and Signature:

Chief Administrative Officer, Sembabule District

Date: 1/10/2018

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

Vote: 551 Sembabule District**2016/17 Qu****Summary: Overview of Revenues and Expenditures*****Overall Revenue Performance***

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	596,714	372,727	
2a. Discretionary Government Transfers	2,498,176	2,680,575	
2b. Conditional Government Transfers	17,321,560	17,945,438	
2c. Other Government Transfers	530,046	1,164,885	
4. Donor Funding	90,130	6,703	
Total Revenues	21,036,626	22,170,327	

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure Approved Budget	Cumulative Releases	Cumulative Expenditure	Pe <i>Budg Releas</i>
1a Administration	1,265,495	1,496,322	1,439,819	118
2 Finance	571,252	513,573	513,485	90
3 Statutory Bodies	552,749	420,453	377,806	76
4 Production and Marketing	765,049	612,195	462,304	80
5 Health	1,819,340	1,581,109	1,488,615	87
6 Education	13,443,809	14,095,855	13,064,854	105
7a Roads and Engineering	1,018,728	798,371	798,371	78
7b Water	742,827	701,758	701,758	94
8 Natural Resources	213,132	145,209	145,209	68
9 Community Based Services	398,825	663,013	643,855	166
10 Planning	151,278	63,729	63,728	42
11 Internal Audit	94,141	68,382	68,382	73
Grand Total	21,036,626	21,159,968	19,768,186	1019
<i>Wage Rec't:</i>	<i>14,756,587</i>	<i>15,219,359</i>	<i>14,088,746</i>	<i>103</i>
<i>Non Wage Rec't:</i>	<i>4,818,676</i>	<i>4,380,349</i>	<i>4,150,737</i>	<i>91</i>
<i>Domestic Dev't</i>	<i>1,371,233</i>	<i>1,553,557</i>	<i>1,528,703</i>	<i>113</i>
<i>Donor Dev't</i>	<i>90,130</i>	<i>6,703</i>	<i>0</i>	<i>7</i>

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2016/17

Vote: 551 Sembabule District

2016/17 Qu

Summary: Overview of Revenues and Expenditures

Marketing 80%, Health 87%, Education 105%, Roads and Engineering 78%, Water Resources 68%, Community Based Services 166%, Planning 42% and Internal Audit

Expenditures to the same votes against their cumulative revenues were as follows; A 1114%, Finance 9100%, Statutory Bodies 90%, Production and Marketing 76%, Health Education 93%, Roads and Engineering 100%, Water 100%, Natural Resources 87% Community Based Services 97%, Planning 100% and Internal Audit 100%. Reasons are given for imbalances on each vote in its performance summary.

Vote: 551 Sembabule District**2016/17 Qu****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
1. Locally Raised Revenues	596,714	372,727	
Property related Duties/Fees	2,800	3,152	
Advertisements/Billboards	3,200	445	
Agency Fees	40,000	4,261	
Animal & Crop Husbandry related levies	159,280	71,065	
Application Fees	6,000	6,593	
Business licences	54,584	21,127	
Ground rent	50,000	5	
Land Fees	90,000	40,997	
Local Government Hotel Tax	1,340	926	
Local Service Tax	80,000	90,133	
Locally Raised Revenues	1,000	0	
Market/Gate Charges	19,736	20,625	
Other Fees and Charges	48,600	77,389	
Park Fees	18,134	18,621	
Rent & Rates from private entities	700	115	
Other licences	21,340	17,273	
2a. Discretionary Government Transfers	2,498,176	2,680,575	
Urban Unconditional Grant (Non-Wage)	104,234	102,930	
District Discretionary Development Equalization Grant	225,899	225,899	
District Unconditional Grant (Non-Wage)	649,780	642,417	
District Unconditional Grant (Wage)	1,384,706	1,384,707	
Urban Discretionary Development Equalization Grant	46,227	46,227	
Urban Unconditional Grant (Wage)	87,330	278,395	
2b. Conditional Government Transfers	17,321,560	17,945,438	
Support Services Conditional Grant (Non-Wage)	20,000	20,000	
Sector Conditional Grant (Wage)	13,249,841	14,041,146	
Development Grant	812,637	812,637	
Sector Conditional Grant (Non-Wage)	2,586,862	2,419,435	
Pension for Local Governments	271,755	271,755	
Gratuity for Local Governments	277,002	277,002	
General Public Service Pension Arrears (Budgeting)	77,115	77,115	
Transitional Development Grant	26,348	26,348	

Vote: 551 Sembabule District**2016/17 Qu****Summary: Cumulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Pe
MoES SCHOOL CENSUS	4,000	0	
MoeS PLE	15,000	12,254	
MAAIF-SEMBEGUYA	18,000	0	
Min Of Health(GAVI)	30,000	0	
MAAIF-PLANT CLINICS	14,200	0	
Youth Livelihood (MOGLSD)	187,021	256,477	
MAAIF FAO SLM	10,760	0	
MAAIF-BBW control	20,000	0	
MAAIF-COMMERCIAL SECTOR	57,432	0	
MAAIF-DISEASE CONTROL	20,000	0	
4. Donor Funding	90,130	6,703	
School of Public Health Makerere		6,703	
UNICEF	30,000	0	
MILDMAY	60,130	0	
Total Revenues	21,036,626	22,170,327	

(i) Cumulative Performance for Locally Raised Revenue

Overall the district received 40,004,944 for the quarter, translating into cumulative revenue of 383,076,744 for the quarter, against the annual target of 596,714,000. This short fall was due to outbreak of livestock diseases (FMD) which led to a quarantine in the District that affected livestock trade.

(ii) Cumulative Performance for Central Government Transfe

Overall the district received 5,458,634,050 for the quarter, translating into a cumulative revenue of 21,623,000 for the quarter, which is 102% of the annual target of 21,036,626,000. This exceeded the annual by 2%. This over performance was as a result of revenue on Conditional Government Transfers, and Discretionally Government transfers.

(iii) Cumulative Performance for Donor Funding

There was no funding from donors for the quarters.

Vote: 551 Sembabule District**2016/17 Qu****Summary: Department Performance and Plans by Workplan*****Workplan 1a: Administration*****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
<i>A: Breakdown of Workplan Revenues:</i>					
<i>Recurrent Revenues</i>	1,192,546	1,408,812	118%	298,136	4
General Public Service Pension Arrears (Budgeting)	77,115	77,115	100%	19,279	
Pension for Local Governments	271,755	271,755	100%	67,939	
Gratuity for Local Governments	277,002	277,002	100%	69,250	
Locally Raised Revenues	35,000	72,109	206%	8,750	
Multi-Sectoral Transfers to LLGs	308,273	423,991	138%	77,068	1
District Unconditional Grant (Non-Wage)	100,283	53,672	54%	25,071	
District Unconditional Grant (Wage)	123,118	233,168	189%	30,779	
<i>Development Revenues</i>	72,949	87,510	120%	18,237	
Multi-Sectoral Transfers to LLGs	39,024	49,900	128%	9,756	
District Discretionary Development Equalization Gra	33,926	37,609	111%	8,481	
Total Revenues	1,265,495	1,496,322	118%	316,374	4
<i>B: Overall Workplan Expenditures:</i>					
<i>Recurrent Expenditure</i>	1,192,546	1,352,309	113%	298,136	4
Wage	269,102	383,439	142%	67,276	1
Non Wage	923,444	968,870	105%	230,861	3
<i>Development Expenditure</i>	72,949	87,509	120%	18,237	
Domestic Development	72,949	87,509	120%	18,237	
Donor Development	0	0		0	
Total Expenditure	1,265,495	1,439,819	114%	316,374	4
<i>C: Unspent Balances:</i>					
<i>Recurrent Balances</i>		56,503	5%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		56,503	4%		

By end of the Financial Year, the department had cumulatively received 118 percent of the annual plan of the approved budget. This over performance is attributed mainly to more locally Raised Revenues all of which were received by the department to cater for emerging priorities most of which were crosscutting. Further, it is worth noting that the

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 1a: Administration***

There was unspent balance of 56,503,000 which was due to the fact that some EFTs that were paid by close to the end of the Financial Year.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Performance
<i>Function: 1381 District and Urban Administration</i>		
%age of LG establish posts filled	60	56
%age of staff appraised	99	90
%age of staff whose salaries are paid by 28th of every month	99	98
%age of pensioners paid by 28th of every month	99	90
No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan	yes	YES
No. of monitoring visits conducted	4	1
No. of monitoring reports generated	4	1
%age of staff trained in Records Management	99	0
No. of computers, printers and sets of office furniture purchased	6	0
No. of existing administrative buildings rehabilitated	4	0
No. of vehicles purchased	1	0
<i>Function Cost (US\$ '000)</i>	1,265,495	1,439,819
<i>Cost of Workplan (US\$ '000):</i>	1,265,495	1,439,819

By the end of the quarter the following targets were achieved ; %age of LG establish posts filled were who were appraised, 90%, 98% of staff salaries and 90% of pensioners were paid by 28th of each month ; 1 capacity building session was conducted, 1 monitoring visit done and no training in records management was conducted , Availability and implementation of LG capacity building policy and plan YES, No. visits conducted 1 and No. of monitoring reports generated

Vote: 551 Sembabule District**2016/17 Qu****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	557,356	506,235	91%	139,339	1
Locally Raised Revenues	118,571	81,677	69%	29,643	
Multi-Sectoral Transfers to LLGs	164,647	161,449	98%	41,162	
District Unconditional Grant (Non-Wage)	151,845	108,471	71%	37,961	
Urban Unconditional Grant (Non-Wage)	12,223	0	0%	3,056	
Urban Unconditional Grant (Wage)	10,892	32,629	300%	2,723	
District Unconditional Grant (Wage)	99,178	122,009	123%	24,794	
<i>Development Revenues</i>	13,896	7,338	53%	3,474	
Multi-Sectoral Transfers to LLGs	8,891	7,338	83%	2,223	
Urban Unconditional Grant (Non-Wage)	600	0	0%	150	
District Discretionary Development Equalization Gra	2,078	0	0%	519	
Urban Discretionary Development Equalization Gra	2,327	0	0%	582	
Total Revenues	571,252	513,573	90%	142,813	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	557,535	506,148	91%	139,384	1
Wage	176,775	151,272	86%	44,194	
Non Wage	380,760	354,875	93%	95,190	
<i>Development Expenditure</i>	13,717	7,338	53%	3,429	
Domestic Development	13,717	7,338	53%	3,429	
Donor Development	0	0		0	
Total Expenditure	571,252	513,485	90%	142,813	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		88	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		88	0%		

The Department received 76% of the expected revenues of the quarter realizing 90% cumulative per annual budget. Urban and District Unconditional Grant performed above 100% because of the allocated MoFPED being less than staff which led to supplementing the wage grant. Development grants performed to non-allocation of budgeted figures. Overall Good performance was realized in Finance

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1481 Financial Management and Accountability(LG)</i>		
Date for submitting the Annual Performance Report	15/07/2017	12/05/201
Value of LG service tax collection	67000000	0
Value of Hotel Tax Collected	500000	0
Value of Other Local Revenue Collections	440000000	173708750
Date of Approval of the Annual Workplan to the Council	29/04/2017	25/05/201
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	30/03/201
Date for submitting annual LG final accounts to Auditor General	31/08/2016	19/05/201
<i>Function Cost (US\$ '000)</i>	571,252	513,485
<i>Cost of Workplan (US\$ '000):</i>	571,252	513,485

Quarter 3 FY 1617 Performance report was submitted abit late on 12 May 2017 after deadline. Poor observed with LST as the mandatory deduction ended October 2016. Other local revenues performed Months financial statements were submitted to Accountant General on 19th May 2017 .

Vote: 551 Sembabule District**2016/17 Qu****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	532,312	409,065	77%	133,078	1
Locally Raised Revenues	67,245	51,215	76%	16,811	
Multi-Sectoral Transfers to LLGs	75,488	35,978	48%	18,872	
District Unconditional Grant (Non-Wage)	223,864	180,365	81%	55,966	
District Unconditional Grant (Wage)	165,715	141,508	85%	41,429	
<i>Development Revenues</i>	20,437	11,388	56%	5,109	
Multi-Sectoral Transfers to LLGs	20,437	11,388	56%	5,109	
Total Revenues	552,749	420,453	76%	138,187	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	532,312	372,112	70%	133,078	
Wage	165,715	141,508	85%	41,429	
Non Wage	366,598	230,604	63%	91,649	
<i>Development Expenditure</i>	20,437	5,694	28%	5,109	
Domestic Development	20,437	5,694	28%	5,109	
Donor Development	0	0		0	
Total Expenditure	552,749	377,806	68%	138,187	
C: Unspent Balances:					
<i>Recurrent Balances</i>		36,953	7%		
<i>Development Balances</i>		5,694	28%		
Domestic Development		5,694	28%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		42,647	8%		

The department received revenues worth 76 percent of the Annual planned revenues. This low performance is attributed to Lower Local Governments allocating less revenues to activities under statutory bodies than planned for. Further, less of the planned wages were actually paid since planned recruitment was still ongoing at the end of the Financial Year.

The department spent 68 percent of the annual planned revenues. The low expenditure performance is attributed to low revenues and some works were still ongoing by end of the financial year.

Reasons that led to the department to remain with unspent balances in section C above

Some of the reasons that led to the department to remain with unspent balances in section C above are as follows:

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 3: Statutory Bodies***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of land applications (registration, renewal, lease extensions) cleared	60	62
No. of Land board meetings	8	8
No. of Auditor General's queries reviewed per LG	4	1
No. of LG PAC reports discussed by Council	4	4
No. of minutes of Council meetings with relevant resolutions	4	4
<i>Function Cost (US\$ '000)</i>	552,749	377,806
Cost of Workplan (US\$ '000):	552,749	377,806

.ix land applications were processed, two land board meetings conducted, two queries in Auditor General's queries reviewed by PAC, nine DSC meetings held, two committee meetings held & one Council meeting co

Vote: 551 Sembabule District**2016/17 Qu****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	707,783	566,284	80%	176,946	1
Sector Conditional Grant (Wage)	396,607	396,607	100%	99,152	
Sector Conditional Grant (Non-Wage)	43,753	43,315	99%	10,938	
Locally Raised Revenues	4,700	0	0%	1,175	
Other Transfers from Central Government	140,392	0	0%	35,098	
Multi-Sectoral Transfers to LLGs	11,168	7,753	69%	2,792	
District Unconditional Grant (Wage)	111,163	118,609	107%	27,791	
<i>Development Revenues</i>	57,266	45,911	80%	14,316	
Development Grant	40,062	40,062	100%	10,015	
Multi-Sectoral Transfers to LLGs	13,309	1,953	15%	3,327	
District Discretionary Development Equalization Gra	3,896	3,896	100%	974	
Total Revenues	765,049	612,195	80%	191,262	1
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	707,783	416,394	59%	176,946	1
Wage	507,770	368,537	73%	126,943	
Non Wage	200,013	47,857	24%	50,003	
<i>Development Expenditure</i>	57,266	45,910	80%	14,316	
Domestic Development	57,266	45,910	80%	14,316	
Donor Development	0	0		0	
Total Expenditure	765,049	462,304	60%	191,262	1
C: Unspent Balances:					
<i>Recurrent Balances</i>		149,891	21%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		149,891	20%		

Planned quarter 4 budget was 191,262,000 out of which 139,343,000/= was released giving a budget utilization of 73%. The annual budget performance was 80%. 149,891,000 shillings remained unspent at the close of the financial year.

Reasons that led to the department to remain with unspent balances in section C above

Balance was due to delayed recruitment of staff

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of Plant marketing facilities constructed	2	6
No. of livestock vaccinated	110000	138000
No of livestock by types using dips constructed	60000	52000
No. of livestock by type undertaken in the slaughter slabs	3300	5200
No. of fish ponds constructed and maintained	2	16
No. of fish ponds stocked	2	16
Quantity of fish harvested	20000	19000
Number of anti vermin operations executed quarterly	1	1
No. of parishes receiving anti-vermin services	2	4
No of valley dams constructed	3	17
No of slaughter slabs constructed	1	4
No of plant clinics/mini laboratories constructed	2	4
No of plant marketing facilities constructed	0	2
<i>Function Cost (US\$ '000)</i>	307,808	208,716
<i>Function: 0183 District Commercial Services</i>		

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of awareness radio shows participated in	2	4
No. of trade sensitisation meetings organised at the district/Municipal Council	4	13
No of businesses inspected for compliance to the law	50	100
No of businesses issued with trade licenses	50	190
No of awareness radio shows participated in	4	5
No of businesses assisted in business registration process	50	55
No. of enterprises linked to UNBS for product quality and standards	50	18
No. of producers or producer groups linked to market internationally through UEPB	1	3
No. of market information reports disseminated	4	4
No of cooperative groups supervised	10	36
No. of cooperative groups mobilised for registration	20	32
No. of cooperatives assisted in registration	10	27
No. of tourism promotion activities mainstreamed in district development plans	3	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50	65
No. and name of new tourism sites identified	1	7
No. of opportunities identified for industrial development	1	2
No. of producer groups identified for collective value addition support	4	15
No. of value addition facilities in the district	5	59
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	3
<i>Function Cost (US\$ '000)</i>	58,532	3,661
Cost of Workplan (US\$ '000):	765,049	462,304

The major expenditure thrusts were in the additional recruitment of a fisheries and assistant Fisheries
 campaigns to control outbreaks of FMD, BRV and The Fall Army Worm as well as the sanitation

Vote: 551 Sembabule District

2016/17 Quarterly

Workplan 5: Health

(i) Highlights of Revenue and Expenditure

UShs Thousand	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	1,711,824	1,574,407	92%	427,956	4
Sector Conditional Grant (Wage)	1,169,524	1,236,824	106%	292,381	3
Sector Conditional Grant (Non-Wage)	205,738	202,196	98%	51,435	
Locally Raised Revenues	6,500	2,432	37%	1,625	
Other Transfers from Central Government	166,961	0	0%	41,740	
Multi-Sectoral Transfers to LLGs	13,902	3,605	26%	3,475	
District Unconditional Grant (Wage)	149,198	129,350	87%	37,300	
<i>Development Revenues</i>	107,516	6,703	6%	26,879	
Donor Funding	90,130	6,703	7%	22,533	
Multi-Sectoral Transfers to LLGs	17,386	0	0%	4,347	
Total Revenues	1,819,340	1,581,109	87%	454,835	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	1,711,824	1,488,615	87%	427,956	3
Wage	1,318,723	1,250,148	95%	329,681	3
Non Wage	393,101	238,467	61%	98,275	
<i>Development Expenditure</i>	107,516	0	0%	26,879	
Domestic Development	17,386	0	0%	4,347	
Donor Development	90,130	0	0%	22,533	
Total Expenditure	1,819,340	1,488,615	82%	454,835	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		85,792	5%		
<i>Development Balances</i>		6,703	6%		
Domestic Development		0	0%		
Donor Development		6,703	7%		
Total Unspent Balance (Provide details as an annex)		92,494	5%		

The total revenue for the quarter was 400,980,000, wage 309,206,000; sector conditional grant 47,890,000. This includes DHO's office plus direct transfers to health facilities, the department did not receive locally raised revenues against a target of 427,956,000 for the quarter which represented 94% of the annual target, Locally Raised Revenues and other transfers from central government and sector conditional grant.

Total expenditure was 386,753,000 giving 85%, including wage, no development was received.

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 5: Health***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 0881 Primary Healthcare</i>		
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	136961365
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20
Number of outpatients that visited the NGO Basic health facilities	17642	23120
Number of inpatients that visited the NGO Basic health facilities	529	3391
No. and proportion of deliveries conducted in the NGO Basic health facilities	856	444
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1713	1850
Number of trained health workers in health centers	185	177
No of trained health related training sessions held.	672	680
Number of outpatients that visited the Govt. health facilities.	160123	196863
Number of inpatients that visited the Govt. health facilities.	4804	4326
No and proportion of deliveries conducted in the Govt. health facilities	1708	2631
% age of approved posts filled with qualified health workers	99	47
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No of children immunized with Pentavalent vaccine	6885	11513
<i>Function Cost (US\$ '000)</i>	1,483,391	1,296,369
<i>Function: 0882 District Hospital Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
<i>Function: 0883 Health Management and Supervision</i>		
<i>Function Cost (US\$ '000)</i>	335,950	192,246
Cost of Workplan (US\$ '000):	1,819,340	1,488,615

Vote: 551 Sembabule District**2016/17 Qu****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	13,249,986	13,876,493	105%	3,312,497	3,3
Sector Conditional Grant (Wage)	11,683,709	12,407,715	106%	2,920,927	2,9
Sector Conditional Grant (Non-Wage)	1,437,003	1,390,635	97%	359,251	4
Locally Raised Revenues	6,500	15,135	233%	1,625	
Other Transfers from Central Government	28,000	12,254	44%	7,000	
Multi-Sectoral Transfers to LLGs	14,112	2,370	17%	3,528	
District Unconditional Grant (Wage)	80,661	48,384	60%	20,165	
<i>Development Revenues</i>	193,823	219,362	113%	48,456	
Development Grant	179,998	179,998	100%	44,999	
Multi-Sectoral Transfers to LLGs	825	26,364	3196%	206	
District Discretionary Development Equalization Gra	13,000	13,000	100%	3,250	
Total Revenues	13,443,809	14,095,855	105%	3,360,952	3,3
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	13,249,986	12,845,493	97%	3,312,497	3,2
Wage	11,764,370	11,410,913	97%	2,941,093	2,7
Non Wage	1,485,616	1,434,580	97%	371,404	4
<i>Development Expenditure</i>	193,823	219,361	113%	48,456	
Domestic Development	193,823	219,361	113%	48,456	
Donor Development	0	0		0	
Total Expenditure	13,443,809	13,064,854	97%	3,360,952	3,2
C: Unspent Balances:					
<i>Recurrent Balances</i>		1,031,000	8%		
<i>Development Balances</i>		1	0%		
Domestic Development		1	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1,031,001	8%		

The total revenue for the quarter was 3,389,836,000 against a target of 3,360,952,000 for the quarter. 101% of the annual target against 100% making an overshoot of 1%. Revenue sources that over performed were Sector Conditional Grant (Wage).

Reasons that led to the department to remain with unspent balances in section C above

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 6: Education***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of textbooks distributed	7480	1870
No. of teachers paid salaries	1615	1497
No. of qualified primary teachers	1615	1497
No. of pupils enrolled in UPE	62400	61400
No. of student drop-outs	250	105
No. of Students passing in grade one	450	432
No. of pupils sitting PLE	4600	4680
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	0	1
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	5	0
<i>Function Cost (UShs '000)</i>	11,415,857	#####
<i>Function: 0782 Secondary Education</i>		
No. of students enrolled in USE	6019	6102
No. of teaching and non teaching staff paid	138	91
No. of students passing O level	230	253
No. of students sitting O level	1500	1502
<i>Function Cost (UShs '000)</i>	1,631,297	1,666,549
<i>Function: 0783 Skills Development</i>		
No. Of tertiary education Instructors paid salaries	19	19
No. of students in tertiary education	180	173
<i>Function Cost (UShs '000)</i>	188,916	190,466
<i>Function: 0784 Education & Sports Management and Inspection</i>		
No. of primary schools inspected in quarter	250	269
No. of secondary schools inspected in quarter	33	33
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	4
<i>Function Cost (UShs '000)</i>	203,238	135,084
<i>Function: 0785 Special Needs Education</i>		
No. of SNE facilities operational	1	1

Vote: 551 Sembabule District**2016/17 Qu****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	906,745	754,555	83%	226,686	2
Sector Conditional Grant (Non-Wage)	811,500	694,853	86%	202,875	1
Locally Raised Revenues	10,500	1,648	16%	2,625	
Multi-Sectoral Transfers to LLGs		500		0	
District Unconditional Grant (Non-Wage)		10,000		0	
District Unconditional Grant (Wage)	84,745	47,554	56%	21,186	
<i>Development Revenues</i>	111,982	43,816	39%	27,996	
Multi-Sectoral Transfers to LLGs	111,982	43,816	39%	27,996	
Total Revenues	1,018,728	798,371	78%	254,682	2
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	906,745	754,555	83%	226,686	3
Wage	84,745	48,813	58%	21,186	
Non Wage	822,000	705,742	86%	205,500	3
<i>Development Expenditure</i>	111,982	43,815	39%	27,996	
Domestic Development	111,982	43,815	39%	27,996	
Donor Development	0	0		0	
Total Expenditure	1,018,728	798,371	78%	254,682	3
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The total revenue for the quarter was 201,633,000 against a target of 254,682,000 for the quarter. The 79% of the Quarter target. Revenue sources that underperformed were unconditional grant none wage, transfers and unconditional grant wage 62% due to vacant post of the district engineer, and locally raised. 4th quarter expenditures were more than the budgeted and this was due to rolled over road works from previous quarters that had not been implemented.

Reasons that led to the department to remain with unspent balances in section C above

All funds received were spent hence Zero balance realised

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No of bottle necks removed from CARs	92	92
Length in Km of Urban unpaved roads routinely maintained	33	33
Length in Km of Urban unpaved roads periodically maintained	15	15
Length in Km of District roads routinely maintained	203	56
Length in Km of District roads periodically maintained	158	90
<i>Function Cost (US\$ '000)</i>	825,868	694,935
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (US\$ '000)</i>	192,860	103,435
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (US\$ '000)</i>	0	0
Cost of Workplan (US\$ '000):	1,018,728	798,371

Out of 158km that was meant to be periodically maintained, only 74.2km were maintained hence 33.8km rolled over to F/Y 2017/18. For the routine maintained roads, 106km only 18km were maintained 52km rolled over to F/Y 2017/18. For the motor grader and 36km rolled over to F/Y 2017/18

Vote: 551 Sembabule District**2016/17 Qu****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	128,250	87,181	68%	32,063	
Sector Conditional Grant (Non-Wage)	39,099	39,099	100%	9,775	
Support Services Conditional Grant (Non-Wage)	20,000	20,000	100%	5,000	
Locally Raised Revenues	1,700	0	0%	425	
Multi-Sectoral Transfers to LLGs	5,658	25	0%	1,415	
District Unconditional Grant (Wage)	61,793	28,057	45%	15,448	
<i>Development Revenues</i>	614,577	614,577	100%	153,644	
Development Grant	592,577	592,577	100%	148,144	
Transitional Development Grant	22,000	22,000	100%	5,500	
Total Revenues	742,827	701,758	94%	185,707	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	128,250	87,181	68%	32,063	
Wage	61,793	28,057	45%	15,448	
Non Wage	66,457	59,124	89%	16,614	
<i>Development Expenditure</i>	614,577	614,577	100%	153,644	2
Domestic Development	614,577	614,577	100%	153,644	2
Donor Development	0	0		0	
Total Expenditure	742,827	701,758	94%	185,707	2
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

Total budget was 742,827,0000 and 701,758,000 was received making it 94% revenue, Local revenue multisectoral transfers were not received forming 6%. Wage planned was 61,793,000shs but 45% was recruitment expected did not take place. Dev't grant budgeted 592,577,000 and Transition 22,000,000 received 100% by Q3. In Q4 Wage 53% spent coz no recruitment was done, Non-wage was spent in coz system was on and off and approvals took long in Q3, In q4 Devt was spent in excess of 43% coz contractors delayed to start and payments delayed.

Vote: 551 Sembabule District

2016/17 Qu

Workplan 7b: Water

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No. of supervision visits during and after construction	4	4
No. of water points tested for quality	40	25
No. of District Water Supply and Sanitation Coordination Meetings	04	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	4
No. of sources tested for water quality	0	1
No. of water points rehabilitated	40	40
% of rural water point sources functional (Shallow Wells)	80	78
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	22	50
No. of Water User Committee members trained	300	200
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	1
No. of deep boreholes rehabilitated	40	41
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	1
No. of dams constructed	03	3
Function Cost (US\$ '000)	722,827	681,758
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	90
Length of pipe network extended (m)	2000	1600
No. of new connections made to existing schemes	30	30
No. of new connections	30	25
Volume of water produced	41000	321000
No. of water quality tests conducted	4	3
Function Cost (US\$ '000)	20,000	20,000

Vote: 551 Sembabule District**2016/17 Qu****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	200,779	133,294	66%	50,195	
Sector Conditional Grant (Non-Wage)	6,542	6,542	100%	1,636	
Locally Raised Revenues	12,700	8,059	63%	3,175	
Multi-Sectoral Transfers to LLGs	12,019	5,800	48%	3,005	
Urban Unconditional Grant (Wage)	26,374	19,781	75%	6,594	
District Unconditional Grant (Wage)	143,144	93,112	65%	35,786	
<i>Development Revenues</i>	12,353	11,914	96%	3,088	
Multi-Sectoral Transfers to LLGs	8,457	6,019	71%	2,114	
District Discretionary Development Equalization Gra	3,896	5,896	151%	974	
Total Revenues	213,132	145,209	68%	53,283	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	200,779	133,294	66%	50,195	
Wage	169,518	104,636	62%	42,379	
Non Wage	31,261	28,658	92%	7,815	
<i>Development Expenditure</i>	12,353	11,914	96%	3,088	
Domestic Development	12,353	11,914	96%	3,088	
Donor Development	0	0		0	
Total Expenditure	213,132	145,209	68%	53,283	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The total revenue for the quarter was 29,560,000 against a target of 53,283,000 for the quarter. This is 55% of the quarterly target making a shortfall of 45%. Revenue sources that underperformed were: locally raised revenue, multisectoral transfers to LLGs recurrent & DDEG at 0%. District Unconditional grant wage 75% because environment Officer was recruited, land management officer accessed the pay roll; although the Resources Officer has never been replaced.

Reasons that led to the department to remain with unspent balances in section C above

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Area (Ha) of trees established (planted and surviving)	6	20
Number of people (Men and Women) participating in tree planting days	117	117
No. of Agro forestry Demonstrations	117	117
No. of community members trained (Men and Women) in forestry management	117	117
No. of monitoring and compliance surveys/inspections undertaken	5	10
No. of Water Shed Management Committees formulated	6	6
No. of Wetland Action Plans and regulations developed	4	4
Area (Ha) of Wetlands demarcated and restored	4	28
No. of monitoring and compliance surveys undertaken	8	17
No. of new land disputes settled within FY		8
<i>Function Cost (US\$ '000)</i>	213,132	145,209
Cost of Workplan (US\$ '000):	213,132	145,209

The department restored more area than planned simply because there was a lot of degradation along Lugusuulu Ntuusi and Lwemiya, Kakinga Dam, Rwamakara Dam and this prompted the district council to have more restoration than planned. Secondly there was more compliance patrols for the same reason. The department also carried out off-budget activities like school environment certification and environment certification of CR3 on Mpigi-Sembabule road.

Vote: 551 Sembabule District**2016/17 Qu****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	198,875	192,145	97%	49,719	
Sector Conditional Grant (Non-Wage)	43,227	42,794	99%	10,807	
Locally Raised Revenues	6,658	840	13%	1,665	
Other Transfers from Central Government	7,672	0	0%	1,918	
Multi-Sectoral Transfers to LLGs	9,906	6,537	66%	2,476	
Urban Unconditional Grant (Wage)	18,069	13,750	76%	4,517	
District Unconditional Grant (Wage)	113,344	128,223	113%	28,336	
<i>Development Revenues</i>	199,950	470,868	235%	49,988	4
Transitional Development Grant	4,348	4,348	100%	1,087	
Other Transfers from Central Government	187,021	457,778	245%	46,755	4
Multi-Sectoral Transfers to LLGs	6,581	5,241	80%	1,645	
District Discretionary Development Equalization Gra	2,000	3,500	175%	500	
Total Revenues	398,825	663,013	166%	99,706	4
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	198,875	192,145	97%	49,719	
Wage	131,413	141,974	108%	32,853	
Non Wage	67,462	50,171	74%	16,866	
<i>Development Expenditure</i>	199,950	451,710	226%	49,988	4
Domestic Development	199,950	451,710	226%	49,988	4
Donor Development	0	0		0	
Total Expenditure	398,825	643,855	161%	99,706	4
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		19,158	10%		
Domestic Development		19,158	10%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		19,157	5%		

The total revenue for the quarter was 482,455,000= against planned 99,706,000 representing 484%
The total expenditure for the quarter was 473,980,000 representing 475% including the balances brought forward from the second quarter. Locally Raised revenue and Other government transfers performed poorly at 0%.

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
<i>Function: 1081 Community Mobilisation and Empowerment</i>		
No. of children settled	20	18
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	38	35
No. of children cases (Juveniles) handled and settled	1	294
No. of Youth councils supported	30	40
No. of assisted aids supplied to disabled and elderly community	12	12
No. of women councils supported	01	1
<i>Function Cost (US\$ '000)</i>	398,825	643,855
Cost of Workplan (US\$ '000):	398,825	643,855

Under the PWD grant three groups were supported and a support supervision exercise conducted for P FAL instructors allowances were paid. Conducted one departmental meeting and cases concerning ch and referrals made. Sub county coordination meetings were conducted as funded by Mildmay. A total groups and 39 women groups were funded under YLP and UWEP.

Vote: 551 Sembabule District**2016/17 Qu****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	100,995	27,378	27%	25,249	
Locally Raised Revenues	15,500	1,611	10%	3,875	
Multi-Sectoral Transfers to LLGs	26,695	6,610	25%	6,674	
District Unconditional Grant (Non-Wage)	10,570	6,082	58%	2,643	
District Unconditional Grant (Wage)	48,230	13,074	27%	12,057	
<i>Development Revenues</i>	50,283	36,352	72%	12,571	
Multi-Sectoral Transfers to LLGs	12,120	6,531	54%	3,030	
District Discretionary Development Equalization Gra	38,163	29,821	78%	9,541	
Total Revenues	151,278	63,729	42%	37,819	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	100,995	27,377	27%	25,249	
Wage	48,230	13,075	27%	12,057	
Non Wage	52,765	14,303	27%	13,191	
<i>Development Expenditure</i>	50,283	36,351	72%	12,571	
Domestic Development	50,283	36,351	72%	12,571	
Donor Development	0	0		0	
Total Expenditure	151,278	63,728	42%	37,819	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		1	0%		
Domestic Development		1	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		1	0%		

The department cumulatively received 42 percent of the annual planned revenues in the approved budget for the Financial Year 2016/17. This is much lower than the expected revenues. Allocation of funds was prioritized to other departments than planning. For instance, allocation of locally raised revenues to planning unit was only 10 percent. Further, Lower Local Governments (LLGs) allocated less funds to activities under planning than what had been planned for.

The department spent all the funds received by end of the Financial Year. The biggest proportion of expenditure was on Domestic Development.

Vote: 551 Sembabule District**2016/17 Qu*****Workplan 10: Planning***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
No ofqualified staffin the Unit	4	1
No ofMinutes ofTPC meetings	12	12
<i>Function Cost (UShs '000)</i>	151,278	63,728
Cost of Workplan (UShs '000):	151,278	63,728

TPC meetings held and minutes produced; Projects monitored and monitoring Reports compiled. Q
 Budget Performance Progress Report compilled and submitted to Ministry of finance, Planning and E
 Development and other line Ministries.

Vote: 551 Sembabule District**2016/17 Qu****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Q
A: Breakdown of Workplan Revenues:					
<i>Recurrent Revenues</i>	87,811	63,859	73%	21,953	
Locally Raised Revenues	8,000	5,786	72%	2,000	
Multi-Sectoral Transfers to LLGs	9,076	1,960	22%	2,269	
District Unconditional Grant (Non-Wage)	12,301	9,740	79%	3,075	
Urban Unconditional Grant (Wage)		19,608		0	
District Unconditional Grant (Wage)	58,434	26,764	46%	14,608	
<i>Development Revenues</i>	6,330	4,523	71%	1,582	
Multi-Sectoral Transfers to LLGs	5,297	1,973	37%	1,324	
District Discretionary Development Equalization Gra	1,033	2,550	247%	258	
Total Revenues	94,141	68,382	73%	23,535	
B: Overall Workplan Expenditures:					
<i>Recurrent Expenditure</i>	87,811	63,859	73%	21,953	
Wage	58,434	46,373	79%	14,608	
Non Wage	29,377	17,486	60%	7,344	
<i>Development Expenditure</i>	6,330	4,523	71%	1,582	
Domestic Development	6,330	4,523	71%	1,582	
Donor Development	0	0		0	
Total Expenditure	94,141	68,382	73%	23,535	
C: Unspent Balances:					
<i>Recurrent Balances</i>		0	0%		
<i>Development Balances</i>		0	0%		
Domestic Development		0	0%		
Donor Development		0			
Total Unspent Balance (Provide details as an annex)		0	0%		

The total revenue for the quarter was 18,196,000 against a target of 23,535,000 for the quarter. This is 77% of the target and achieving a cumulative performance of 73%. Internal Audit function did not realize any of the plan for the quarter, 100% affecting timely implementation of audit activities as per the PFM act

Reasons that led to the department to remain with unspent balances in section C above

No unspent funds instead allocation is inadequate

Vote: 551 Sembabule District

2016/17 Qu

Workplan 11: Internal Audit

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative and Perform
Cost of Workplan (UShs '000):	94,141	68,382

Quarterly audit report for Q3 2016/2017 financial year was submitted to DLGPAC on 30/04/2017.

Vote: 551 Sembabule District

2016/17 Qu

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
---	---	--

1a. Administration***Function: District and Urban Administration******1. Higher LG Services*****Output: Operation of the Administration Department**

Non Standard Outputs:

wages paid to LG Govt Officers at District Level

wages paid to LG Govt Officers at District Level

Pension & Gratuity Paid to both HLG & LLG

Pension & Gratuity Paid to both HLG & LLG

Pension & Gratuity Paid to Teachers

Pension & Gratuity Paid to Teachers

District activities coordinated with Central government

District activities coordinated with Central government

Airtime and news papers for CAO;s office paid.

Airtime and news papers for CAO;s office paid.

Advertisem

Advertisem

*General Staff Salaries**Allowances**Pension for Teachers**Pension for Local Governments**Advertising and Public Relations**Books, Periodicals & Newspapers**Computer supplies and Information Technology (IT)**Welfare and Entertainment**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Small Office Equipment**Subscriptions**Information and communications technology (ICT)*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

Domestic Dev't: 4,534

Donor Dev't:

Total 208,564

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	90 (staff salaried paid by 28th of every month at distric headqarters.)	95 (staff salaried paid by 28th of every month at distric headqarters.)
%age of staff appraised	90 (Staff appraised at district headquarters)	90 (Staff appraised at district headquarters)
%age of LG establish posts filled	(1 senior Assistant secretary recruited, 1 senior records officer, 4 parish chiefs and 1 Office attendant recruited.)	56 (1 senior Assistant secretary recruited, 1 senior records officer, 4 parish chiefs and 1 Office attendant recruited.)
%age of pensioners paid by 28th of every month	90 (Pensioners paid every month by 28th at district headquarters)	90 (Pensioners paid every month by 28th at district headquarters)
Non Standard Outputs:	Clients charter developed. Staff rewarded and sanctioned. CBG Proposal submitted CBG Proposal Developed and submitted	Clients charter developed. Staff rewarded and sanctioned. CBG Proposal submitted CBG Proposal Developed and submitted

Allowances

Incapacity, death benefits and funeral expenses

Printing, Stationery, Photocopying and Binding

Travel inland

Wage Rec't:

Non Wage Rec't: 2,931

Domestic Dev't:

Donor Dev't:

Total 2,931

Output: Capacity Building for HLG

No. (and type) of capacity

2 (New employees inducted on government

0 (NOT FUNDED)

Vote: 551 Sembabule District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

2,448

*Donor Dev't:***Total****2,448****Output: Supervision of Sub County programme implementation**

Non Standard Outputs:

Government programmes supervised and monitored both HLG & LLG

Government programmes supervised and monitored both HLG & LLG

*Travel inland**Wage Rec't:**Non Wage Rec't:*

1,826

*Domestic Dev't:**Donor Dev't:***Total****1,826****Output: Public Information Dissemination**

Non Standard Outputs:

Radio programmes and talk shows coordinated

1 Radio programmes and talk shows coordinated

*Allowances**Printing, Stationery, Photocopying and Binding**Information and communications technology (ICT)**Wage Rec't:**Non Wage Rec't:*

2,321

*Domestic Dev't:**Donor Dev't:***Total****2,321**

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*Small Office Equipment**Electricity**Wage Rec't:**Non Wage Rec't:*

500

Domestic Dev't:

1,500

*Donor Dev't:****Total*****2,000****Output: Assets and Facilities Management**

No. of monitoring reports generated

1 (1 monitoring report generated)**0 (not funded)**

No. of monitoring visits conducted

1 (1 Monitoring visit conducted)**0 (not funded)**

Non Standard Outputs:

District inventory compiled and updated**District inventory compiled and updated***Allowances**Travel inland**Wage Rec't:**Non Wage Rec't:*

456

*Domestic Dev't:**Donor Dev't:****Total*****456****Output: Local Policing**

Non Standard Outputs:

Security and emergency issued handled at DHQTRS**Security and emergency issued handled at DHQTRS***Allowances**Fuel, Lubricants and Oils*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

Non Standard Outputs:

Payrolls and payslips p

Human resource activities
Coordinated

office equipments procur

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

4,586

*Domestic Dev't:**Donor Dev't:****Total*****4,586****Output: Records Management Services**%age of staff trained in Records
Management

0

0 (not funded)

Non Standard Outputs:

not funded*Travel inland**Wage Rec't:**Non Wage Rec't:*

500

*Domestic Dev't:**Donor Dev't:****Total*****500****Output: Information collection and management**

Non Standard Outputs:

News letter published at

Printing, Stationery, Photocopying and Binding

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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1a. Administration

Non Standard Outputs:

2 reports submitted to PPDA and solicitor General.

2 reports submitted to PPDA and solicitor General.

Bid documents and workplan prepared

*Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

1,125

*Domestic Dev't:**Donor Dev't:****Total***

1,125

Additional information required by the sector on quarterly Performance***2. Finance******Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

0

12/05/2017 (Q3 FY 16/17)
Contract Report submitted to OPM)

Non Standard Outputs:

Staff salaries paid for 2 months of April, May and June
HQRs (10) Subcounties (4)

Payment of wages to casuals for 2 months of April, May and June

*General Staff Salaries**Contract Staff Salaries (Incl. Casuals, Temporary)*

Vote: 551 Sembabule District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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2. Finance*Consultancy Services- Long-term**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other**Fines and Penalties/ Court wards*

<i>Wage Rec't:</i>	44,194	
<i>Non Wage Rec't:</i>	34,130	
<i>Domestic Dev't:</i>	1,206	
<i>Donor Dev't:</i>		
Total	79,531	

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	0	173708750 (Collected from Mateete, Sembabule TC, Lwebitakuli, Lugusulu, Mateete TC)
Value of Hotel Tax Collected	250000 0	0 (No Hotel tax Collected)
Value of LG service tax collection	0	0 (No collection in the quarter)
Non Standard Outputs:		No funds Allocated
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,569	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,569	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	30/03/2017 (Draft Budget workplan FY 2017/18 was presented for 1st reading at Sembabule District Council)
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Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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2. Finance*Wage Rec't:**Non Wage Rec't:*

4,333

*Domestic Dev't:**Donor Dev't:***Total****4,333****Output: LG Expenditure management Services**

Non Standard Outputs:

Bank charges paid, gen
DFCU bankBankings made & cash
compiled & Returns subBank statements collecte
accuonts reconciled*Travel inland**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Wage Rec't:**Non Wage Rec't:*

3,356

*Domestic Dev't:**Donor Dev't:***Total****3,356****Output: LG Accounting Services**Date for submitting annual LG
final accounts to Auditor General

0

19/05/2017 (Nine Month
statements FY 16/17 sub
ountant General MOFPI

Non Standard Outputs:

NA

*Special Meals and Drinks**Printing, Stationery, Photocopying and Binding*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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2. Finance**Output: Integrated Financial Management System**

Non Standard Outputs:		IFMS operations facilities
		Maintenance of ifms equipment of generator
		Procurement of Generator
<i>IFMS Recurrent costs</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,500	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,500	

Output: Sector Management and Monitoring

Non Standard Outputs:		LLGs monitored and in management
<i>Travel inland</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,000	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,000	

Additional information required by the sector on quarterly Performance**3. Statutory Bodies***Function: Local Statutory Bodies*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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3. Statutory Bodies*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Travel inland**Fuel, Lubricants and Oils*

<i>Wage Rec't:</i>	5,843
<i>Non Wage Rec't:</i>	37,104
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	42,947

Output: LG procurement management services

Non Standard Outputs:

Quarterly contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets,
Production of contracts committee minutes and reports

Quarterly contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets,
Production of contracts committee minutes and reports

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland*

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,303
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	1,303

Output: LG staff recruitment services

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expend Q uarter (Description and
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3. Statutory Bodies

Computer supplies and Information Technology (IT)

Special Meals and Drinks

Printing, Stationery, Photocopying and Binding

Small Office Equipment

Telecommunications

Travel inland

Fuel, Lubricants and Oils

<i>Wage Rec't:</i>	5,165
<i>Non Wage Rec't:</i>	9,865
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	15,030

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	15 (Quarterly District Land meetings to discuss land applications registration, renewal and lease extensions. Approval of compesation list minutes produced & submitted)	7 (Quarterly District Land meetings to discuss land applications registration, renewal and lease extensions. Approval of compesation list minutes produced & submitted)
No. of Land board meetings	2 0	2 (land board meetings)
Non Standard Outputs:	Quarterly Procurement of office stationery	Quarterly Procurement of office stationery

Allowances

Printing, Stationery, Photocopying and Binding

Travel inland

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	1,976
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies

No. of Auditor General's queries reviewed per LG

1 (Quarterly convening meetings of LGPAC to examine Auditor General's reports
Convening meetings of LGPAC to examine Internal Auditor's reports, Submission of LGPAC reports to the line ministries)1 (Quarterly convening meetings of LGPAC to examine Auditor General's reports
Convening meetings of LGPAC to examine Internal Auditor's reports, Submission of LGPAC reports to the line ministries)

Non Standard Outputs:

Quarterly coordination of LGPAC activities, Procuring stationery

Quarterly coordination of LGPAC activities, Procuring stationery

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Wage Rec't:**Non Wage Rec't:*

3,751

*Domestic Dev't:**Donor Dev't:***Total****3,751****Output: LG Political and executive oversight**

No of minutes of Council meetings with relevant resolutions

1 (Quarterly payment of Salaries and gratuity to district political leaders, Political monitoring of PAF programmes, Convening executive committee meetings and discuss departmental reports, Conducting field visits and sensitize citizens about their society roles and responsibilities, District chairperson Conducting quarterly monitoring visits to 8 LLGs on projects implemented, DEC movements to central government and other areas for official work)

1 (Quarterly payment of Salaries and gratuity to district political leaders, Political monitoring of PAF programmes, Convening executive committee meetings and discuss departmental reports, Conducting field visits and sensitize citizens about their society roles and responsibilities, District chairperson Conducting quarterly monitoring visits to 8 LLGs on projects implemented, DEC movements to central government and other areas for official work)

Non Standard Outputs:

Quarterly small office requirements-
Office imprest & stationery
Maintenance of vehicle
Telecommunication
Airtime, Magazines, newspapers etc
Travels abroadQuarterly small office requirements-
Office imprest & stationery
Maintenance of vehicle
Telecommunication
Airtime, Magazines, newspapers etc
Travels abroad*General Staff Salaries**Special Meals and Drinks*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
<i>Wage Rec't:</i>		30,420
<i>Non Wage Rec't:</i>		13,450
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		43,870

Output: Standing Committees Services

Non Standard Outputs:	Quarterly contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets Production of contracts committee minutes and reports	Quarterly contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets Production of contracts committee minutes and reports
<i>Allowances</i>		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		5,329
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		5,329

Additional information required by the sector on quarterly Performance**4. Production and Marketing****Function: Agricultural Extension Services****1. Higher LG Services****Output: Extension Worker Services**

Non Standard Outputs:	Agricultural Advisory services supervision and monitoring report generated for every sub county in the District.	salaries of 24 Agricultural Extension Workers paid out at the district headquarters monthly subcounty reports generated at District headquarters. 10
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Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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4. Production and Marketing

Total	99,152
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Function: District Production Services**1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:

Salaries and wages of 21 Production technical and support staff paid at the District headquarters. 1 Agriculture Engineer water for Production, 1 entomologist and 3 Veterinary officers recruited at the District headquarters, mijwaala , Mateete Town council

Salaries for 24 Agriculture technical staff paid at the District headquarters. 1 Veterinary officers, 1 Agriculture Engineer, 1 Assistant Agricultural Officer, 1 Assistant Veterinary officers, 1 Assistant Agriculture Officer, 1 Fisheries officer

*General Staff Salaries**Workshops and Seminars**Electricity**Medical and Agricultural supplies**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles*

<i>Wage Rec't:</i>	27,791
<i>Non Wage Rec't:</i>	5,712
<i>Domestic Dev't:</i>	5,074
<i>Donor Dev't:</i>	
Total	38,577

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0
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3 (3 coffee huller established in the District Town council, 1 feed mill established in the District Maize mill established in the District)

Non Standard Outputs:

32 Trainings and demonstrations

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:**Non Wage Rec't:*

11,514

Domestic Dev't:

4,750

*Donor Dev't:***Total****16,264****Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs

825 ()

1200 (1200 h/c, goats and cattle in the slaughter slabs of Rugusuulu, Mateete and Kibira subcounties and Mateete and Kibira town councils in the District,)

No of livestock by types using dips constructed

15000 ()

40000 (40000 H/C Using the subcounties of Ntusi, Rugusuulu, Lwebitakuli and Kibira subcounties in the District)

No. of livestock vaccinated

27500 ()

30000 (30000 H/C vaccinated against FMD, CBPP, PPR and LS in Karushonshomezi and Ntusi subcounty, Kampi, Lwemibu, Makoole and parishes of Lwemiyaga, Kawanda, Mussi, Keira and Parishees of Lugusuulu)

Non Standard Outputs:

16 Trainings 2 per subcounty conducted in animal health technologies in all 6 subcounties. 300 birds vaccinated against NCD Fowl typhoid and Lwemiyaga, mateete Town Councils in Sembabule T

*Allowances**Workshops and Seminars**Medical and Agricultural supplies*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing**Output: Fisheries regulation**

Quantity of fish harvested	5000 0	10000 (10000KGS of fish harvested from Kakinga and Katonga rivers, Kyambidde, Kakinga and Katonga dams in the District)
No. of fish ponds stocked	0	8 (8 fish ponds stocked with Tilapia and CatFish in the Lwebitakuli subcounties of PMG.)
No. of fish ponds constructed and maintained	0	6 (6 ponds fish ponds constructed and maintained in Lwebitakuli subcounties)
Non Standard Outputs:		1 laptop procured for the Fisheries officer. 100 farmers trained in fish farming in Kyambidde, Lwebitakuli and Katonga subcounties. 1 supervision and 1 report for the above activities conducted in the subcounties conducted

*Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

683

Domestic Dev't:

1,015

*Donor Dev't:***Total****1,699****Function: District Commercial Services****1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 0	30 (30 new and old Businesses issued trading licences in the District)
No of businesses inspected for compliance to the law	50 0	30 (30 Businesses in all subcounties and 2 Town councils inspected for trading laws compliance)
No. of trade sensitisation meetings conducted at the district/Municipal level	0	4 (4 Trade sensitization meetings conducted at the district level)

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing

<i>Non Wage Rec't:</i>	3,181
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	3,181
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Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 0	15 (15 Cooperatives supervised operations monitored in the quarter)
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No. of cooperative groups mobilised for registration	5 0	10 (10 cooperatives mobilised for registration in the District)
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No. of cooperatives assisted in registration	0	5 (5 cooperatives mobilised during the quarter)
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Non Standard Outputs:		10 Farmers cooperative general meetings during the quarter, members from 20 cooperatives reported governance issues
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*Workshops and Seminars**Travel inland*

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	1,485
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	1,485
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Additional information required by the sector on quarterly Performance

The control of crop and livestock pests and diseases namely FMD,CBPP,LSD,PPR, Banana Bacter Black coffee Twig Borer and the Fall Army worm as well as capacity building of staff in post harvest value addition Dry season feeding,Tick c

5. Health**Function: Primary Healthcare***1. Higher LG Services*

Vote: 551 Sembabule District

2016/17 Quarterly

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

General Staff Salaries

Wage Rec't:	292,381
Non Wage Rec't:	
Domestic Dev't:	
Donor Dev't:	
Total	292,381

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (No health facility reported drugs stock outs of the 6 tracer drugs in the report in the reporting period in the facilities of Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II.)	20 (No health facility reported drugs stock outs of the 6 tracer drugs in the reporting period in the facilities of Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II.)
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies and medicines and commodated with essential medicines and supplies)	0 (Health supplies and medicines and commodated with essential medicines and supplies)
Value of essential medicines and health supplies delivered to health facilities by NMS	34240341 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS Drug orders putted in time to National Medical Stores Entebbe MoH)	34240341 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS Drug orders putted in time to National Medical Stores Entebbe MoH)
Non Standard Outputs:	TB, ARV drugs delivered to all the 8 ART sites of Sembabule HC IV, Mateete HC III, Lwebitakuli HC III, Lwebitakuli NGO HC	TB, ARV drugs delivered to all the 8 ART sites of Sembabule HC IV, Mateete HC III, Lwebitakuli HC III, Lwebitakuli NGO HC

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Domestic Dev't:**Donor Dev't:***Total****34,240****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD

4th Quarterly health sanitation and hygiene plus health education sessions conducted and reported made for the 24 health units of Mawogola HSD, Mateete, Mijwala and Lwemiyaga HSD

Implemented in the 6 sub counties and Two(2) town councils i.e. Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties

*Travel inland**Wage Rec't:**Non Wage Rec't:*

400

*Domestic Dev't:**Donor Dev't:***Total****400****2. Lower Level Services****Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities

214 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (123) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (83) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(83) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)

102 (Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III in Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(83) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)

Number of inpatients that visited the NGO Basic health facilities

132 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (360) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(83) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)

1746 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III in Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(83) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the NGO Basic health facilities

4411 (All patients treated and received care through OPD department of Lwebitakuli H/c III (42392) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (2858) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III (1724) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district)

7966 (All patients treated and received care through OPD department of Lwebitakuli H/c III (2984) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (2237) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III (722) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district)

Non Standard Outputs:

80 ART clients enrolled into ART care and received drugs

14 ART clients enrolled into ART care and received drugs

8 HIV positive mothers enrolled into care and linked to SFG through ePMTCT

33 HIV positive mothers enrolled into care and linked to SFG through ePMTCT

80 All HIV positives clients accessed for TB and given drugs.

5 HIV positives clients accessed for TB and given drugs.

Transfers to other govt. units (Current)

Wage Rec't:

Non Wage Rec't:

7,456

Domestic Dev't:

Donor Dev't:

Total

7,456

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

No of children immunized with Pentavalent vaccine

1721 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii, Bulonga HC II, Karushoshomezi HC II and Mitima HC II in Lwemiyaga health subdistrict)

4551 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii, Bulonga HC II, Karushoshomezi HC II and Mitima HC II in Lwemiyaga health subdistrict)

Integrated child health family days conducted in communities of Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub

Improved growth monitoring

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.

25 (VHTs from 472 villages (4 per village) constituted and held meeting and linked to health facilities of Mawogola and Lwemiyaga HSD

42 (VHTs from 200 villages (4 per village) constituted and held meeting and linked to health facilities of Mawogola and Lwemiyaga HSD. Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.)

% age of approved posts filled with qualified health workers

25 (Post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in Lwemiyaga health subdistrict)

47 (Post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in Lwemiyaga health subdistrict)

No and proportion of deliveries conducted in the Govt. health facilities

427 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV Kyabi H/C III Mateete HC III, lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD.

943 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV Kyabi H/C III Mateete HC III in Mawogola HSD and Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD.

Reduced maternal death in Sembabule district

Reduced maternal death in Sembabule district

Reduced number of unmet family planning.

Reduced number of unmet family planning.

Community awareness on the dangers of delivering at home.)

Community awareness on the dangers of delivering at home.)

Number of inpatients that visited the Govt. health facilities.

1201 (Patients admitted, treated and received care through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD

1337 (Patients admitted, treated and received care through in-patient of Ntuusi HC IV, Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD

So ill patients transferred to next levels of management

So ill patients transferred to next levels of management

Reduced number of Mortality and morbidity

Reduced number of Mortality and morbidity

Vote: 551 Sembabule District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health

Number of outpatients that visited the Govt. health facilities.

40031 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola and Lwemiyaga HSD

63529 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola and Lwemiyaga HSD

Community Health related awareness.

Reduction of health related conditions.

Reduced number of death

Emergency cares well managed)

No of trained health related training sessions held.

168 (Health related training sessions held in 23 government health facilities

635 (Health related training sessions held in 23 government health facilities

Training follow up conducted for

Community Health related training

Community Health related awareness.

Reduction of health related conditions.

Reduction of health related conditions.

Reduced number of death

Reduced number of death)

Number of trained health workers in health centers

46 (Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II(3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II(3), Keizoba HC II(3), Makooole HC II(3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II(3), Lugusulu HC II(3), Busheka HC II(3), Kasaalu HC II(3), Kabundi HC II(3), Mateete HC III(15), Mitete HC II(3), Kibengo HC II(3), Ntete HC II(3), Lwebitakuli HC III(15), Kabaale HC II(3) of Lwemiyaga and Mawogola respectively.

177 (Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II(3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II(3), Keizoba HC II(3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II(3), Lugusulu HC II(3), Busheka HC II(3), Kasaalu HC II(3), Kabundi HC II(3), Mateete HC III(15), Mitete HC II(3), Kibengo HC II(3), Ntete HC II(3), Lwebitakuli HC III(15), Kabaale HC II(3) of Lwemiyaga and Mawogola respectively.

Health available in health centers to provide health care to patients.)

Health available in health centers to provide health care to patients.)

Non Standard Outputs:

0 ART clients enrolled into ART care and received drugs

373 ART clients enrolled into ART care and received drugs

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Domestic Dev't:**Donor Dev't:***Total****28,548****Function: Health Management and Supervision****1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

187 health workers and administrative staff paid salaries**Dho's office coordinated****1 Annual inventory collected and submitted to DHO's office and MoH****Health education intensi health facilities and som the district.****Daily break tea served to all members of the DHO's office.****24 health of Sembabule H/C II, Lugusulu H/C II Kasaalu H/C II, Kayung****VHT quarterly meeting conducted at the DHO's office, Sembabule***General Staff Salaries**Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Electricity**Water**Other Utilities- (fuel, gas, firewood, charcoal)**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Wage Rec't:***37,300***Non Wage Rec't:***22,270***Domestic Dev't:*

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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No. of pupils sitting PLE	0	4680 (Pupils registered for PLE)
No. of Students passing in grade one	0	432 (A total of 432 pupils passed)
No. of student drop-outs	63 0	105 (Students dropped out of school)
No. of pupils enrolled in UPE	62400 0	61400 (Total enrolment in UPE) (6671),Lwebitakuli S/C (6671),Lwebitakuli S/C (6058) ,Mateete s/c (1219),Mijwala TC (3338),Mijwala s/c (661) and Sembabule TC (1219)
No. of qualified primary teachers	1615 0	1497 (A total of 1497 teachers were employed in this quarter, 132 teachers were suspended or withheld pending verification)

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Non Wage Rec't:</i>	172,313
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	
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Total	2,805,715
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3. Capital Purchases**Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	procured
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Transport Equipment

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	
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<i>Domestic Dev't:</i>	36,480
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<i>Donor Dev't:</i>	
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Total	36,480
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Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	1 0	0 (Funds were used for p
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No. of classrooms rehabilitated in UPE	0	0 (Not Planned)
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Non Standard Outputs:	Nil
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Non-Residential Buildings

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	
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<i>Domestic Dev't:</i>	5,747
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<i>Donor Dev't:</i>	
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Total	5,747
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Output: Teacher house construction and rehabilitation

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

6,023

*Donor Dev't:***Total****6,023****Function: Secondary Education****2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	0	1502 (1502 were registered)
No. of students passing O level	0	253 (253 students passed)
No. of teaching and non teaching staff paid	138 0	91 (91 teaching and non teaching staff paid.)
No. of students enrolled in USE	6019 0	6102 (There are 610 48 students enrolled. Sembabule CO, Seed Comp (1069), St Andrews (1069), Lwemiyaga ss (492), Kikoma (1069), Mawogola High School (364), Mawogola High School (581), Uganda Martyrs (214), St Paul Citizen (707), Uganda Martyrs (146))

Non Standard Outputs:

Nil

*LG Conditional grants (Current)**Sector Conditional Grant (Wage)**Sector Conditional Grant (Non-Wage)**Wage Rec't:*

251,006

Non Wage Rec't:

156,818

*Domestic Dev't:**Donor Dev't:***Total****407,824****Function: Skills Development**

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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6. Education*General Staff Salaries*

<i>Wage Rec't:</i>	36,519
<i>Non Wage Rec't:</i>	
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	36,519

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

Non Standard Outputs:

Luntuku Polytechnic Op

Sector Conditional Grant (Non-Wage)

<i>Wage Rec't:</i>	
<i>Non Wage Rec't:</i>	10,710
<i>Domestic Dev't:</i>	
<i>Donor Dev't:</i>	
Total	10,710

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:

Operationisation of Dist
activities like monitorin
of fuel,repair of motor v*General Staff Salaries**Allowances**Incapacity, death benefits and funeral expenses*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education

<i>Non Wage Rec't:</i>	14,169
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	34,334
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Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 0	1 (Report submitted to the committee this quarter, 0 report made to the District Council)
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No. of tertiary institutions inspected in quarter	2 0	2 (Lutunku and Star College)
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No. of secondary schools inspected in quarter	33 0	12 (Schools inspected)
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No. of primary schools inspected in quarter	250 0	105 (Schools were inspected for performance of the 5 pillars: Pupil, Teacher, Community, Management and Sanitation and Management Committee)
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Non Standard Outputs:		Nil
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*Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:*

<i>Non Wage Rec't:</i>	10,241
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*Domestic Dev't:**Donor Dev't:*

Total	10,241
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Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE	35 0	43 (There are 43 pupils)
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Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total		1,125

Additional information required by the sector on quarterly Performance**7a. Roads and Engineering****Function: District, Urban and Community Access Roads****1. Higher LG Services****Output: Operation of District Roads Office**

Non Standard Outputs:

Payments of salaries for April, May & June.

Fuel, oils lubricants for paid.

Maintenance of office equipment

Electricity bills for the quarter meetings & workshops

Reports for the quarter

*Printing, Stationery, Photocopying and Binding**Small Office Equipment**Electricity**Travel inland**Fuel, Lubricants and Oils**Maintenance – Other**General Staff Salaries**Workshop and Services*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	34,403
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2. Lower Level Services**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	(Vvunza - Kenziga - Kitembo Lwembwera II - Kyeera II Kawanga - Kyamanyantsi Bukulula - Katyaza Nsonzi - Kiteredde-Nakagongo Kabukongote - Lumegere Kisalabaga - LwanyinaNdawula))	0 (N/A)
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Non Standard Outputs:	N/A
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*Transfers to other govt. units (Current)**Wage Rec't:*

<i>Non Wage Rec't:</i>	20,619
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*Domestic Dev't:**Donor Dev't:*

Total	20,619
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Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	15 (Kimuli road 0.2 Katale-Kinywamazzi 0.8 Ssekabito road 3 Kyabajanja-Ndibatuuka raising 3 Sembabule-Lujjula 4 Churh Street 1 Saison Road 1 Senoga Street 0.5)
Length in Km of Urban unpaved roads routinely maintained	0	33 (Kabira-Macos 1.5 Kiyemba-Nakasenyi 1.2 Kinywamazzi-Church 0.8 Kibira- Nakasenyi 2 Kinywamazzi-Ndibatuul Baamu-Rufula 0.5 Taala Street-Main street Buvongo-Butakania-K

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7a. Roads and Engineering*Donor Dev't:*

Total	39,302
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Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	0	74 (Routine Mechanised Maintenance of District Roads Kakoma-Makoole I0.0)
		Periodic Maintenance of District Roads Ntete I8.0)
Length in Km of District roads routinely maintained	0	18 (routine maintenance of District Roads kajunju rd 12, Mechanised Maintenance of District Roads Bugenge-Misojo 6.0 Routine Maintenance of District Roads kabukongote-booma-makoma 7 km Routine Mechanised Maintenance of District Roads Kakoma-Makoole I0.0 Periodic Maintenance of District Roads kyabwamba-kyebongoto 7 km Periodic Maintenance of District Roads kawanda 24km)
Non Standard Outputs:		N/A

*LG Conditional grants (Current)**Wage Rec't:*

<i>Non Wage Rec't:</i>	108,696
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*Domestic Dev't:**Donor Dev't:*

Total	108,696
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Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*Wage Rec't:**Non Wage Rec't:*

23,666

*Domestic Dev't:**Donor Dev't:***Total****23,666****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Pay salaries to staff, ensure regular travel of staff during implementation, avail office requirements for proper programme management, ensure reports are submitted to Ministry timely and pay bills for water, electricity and maintain equipment in sound co

staff salaries paid for 3

regular travel of staff du

office requirements for p
management purchasedreports submitted to MI
water, electricity paid an
maintained*General Staff Salaries**Workshops and Seminars**Electricity**Water**Travel inland**Fuel, Lubricants and Oils**Maintenance - Vehicles**Maintenance – Machinery, Equipment & Furniture**Wage Rec't:*

15,448

Non Wage Rec't:

3,895

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	1 (Display of projects for funding releases)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Hold a District Water Supply and Sanitation Meeting atleast once every quarter.)	1 (1 District Water Supply Meeting was held)
No. of water points tested for quality	40 (Test for quality of water for at least 60 Water Sources , analyse results and communicate to the beneficiary community the results.)	25 (sampling and testing was done around the district)
No. of supervision visits during and after construction	1 (Supervision and Monitor construction of facilities throughout the district.)	1 (Supervision and Monitor construction of facilities made with consideration of facilities)
Non Standard Outputs:	N/A	N/A

Contract Staff Salaries (Incl. Casuals, Temporary)

Wage Rec't:

Non Wage Rec't:

2,025

Domestic Dev't:

Donor Dev't:

Total

2,025

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	80 (These are mainly in Mateete S/C and through community awareness and revitalisation of WUCs/members we shall ensure continued O&M.)	78 (These were mainly through community awareness and revitalisation of WUCs/members we shall ensure continued O&M.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	0 (N/A)	0 (N/A)

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Donor Dev't:*

Total	1,790
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Output: Promotion of Community Based Management

No. of water user committees formed.	0 (N/A)	28 (28 Water user committees formed in subcounties of Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mijwala.)
No. of water and Sanitation promotional events undertaken	0 (N/A)	0 (N/A)
No. of Water User Committee members trained	150 (N/A)	150 (150 WUC members trained in Lwemiyaga, Ntuusi, Lugusulu and Mijwala.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)	1 (One radio talk show on water and sanitation on budget sources)
Non Standard Outputs:	N/A	N/A

*Workshops and Seminars**Travel inland**Wage Rec't:*

<i>Non Wage Rec't:</i>	3,080
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*Domestic Dev't:**Donor Dev't:*

Total	3,080
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Output: Promotion of Sanitation and Hygiene

Vote: 551 Sembabule District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

<i>Total</i>		5,500
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*3. Capital Purchases***Output: Non Standard Service Delivery Capital**

Non Standard Outputs:	N/A	Increased accessibility to water services were constructed in Lwekwa, Lugusulu, Lwebitakuli and Lwebitakuli
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*Environment Impact Assessment for Capital Works**Engineering and Design Studies & Plans for capital works**Monitoring, Supervision & Appraisal of capital works**Other Structures**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>		82,354
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Donor Dev't:

Total		82,354
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Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	0 (No rehabilitaiaion done)
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No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A	N/A
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*Monitoring, Supervision & Appraisal of capital works**Other Structures**Wage Rec't:*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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7b. Water

pumped, surface water)

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

0 (N/A)

1 (Extension of piped water supply to Gula and Kawanga to fourth quarter)

Non Standard Outputs:

N/A**N/A**

Environment Impact Assessment for Capital Works

Engineering and Design Studies & Plans for capital works

Monitoring, Supervision & Appraisal of capital works

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

7,988

Donor Dev't:

Total

7,988**Output: Construction of dams**

No. of dams constructed

0 (N/A)**0 (Environmental Impact Assessment)**

Non Standard Outputs:

N/A**N/A**

Environment Impact Assessment for Capital Works

Engineering and Design Studies & Plans for capital works

Monitoring, Supervision & Appraisal of capital works

Other Structures

Wage Rec't:

Non Wage Rec't:

Domestic Dev't:

24,462

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

N/A

N/A

*Maintenance – Machinery, Equipment & Furniture**Wage Rec't:**Non Wage Rec't:*

5,000

*Domestic Dev't:**Donor Dev't:***Total****5,000****Additional information required by the sector on quarterly Performance**

The mechanical imprest monies given the size of the road unit available, is still very small and this of the road equipment not maintained hence continuous breakdowns. The Changline grader has since grounded due to transmission failure

8. Natural Resources**Function: Natural Resources Management***1. Higher LG Services***Output: District Natural Resource Management**

Non Standard Outputs:

16 Natural Resources Staff paid annual salary for the months of April, May and June 2017.

13 Natural Resources Staff paid annual salary for the months of April, May and June 2017.

2 Computers in the Natural Resources Department repaired and Maintained

1 Computer & a motorcycle in the Natural Resources Department repaired and Maintained

General Staff Salaries

Computer supplies and Information Technology (IT)

Maintenance – Machinery, Equipment & Furniture

Wage Rec't:

42,379

Vote: 551 Sembabule District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources

Area (Ha) of trees established (planted and surviving)

2 (Ha of Ntuusi LFR planted with Eucalyptus clonal trees and of Degraded buffer zones and water catchment areas restored and revegetated)

18 (Nil)

Non Standard Outputs:

N/A

Inadequate funding from

*Agricultural Supplies**Wage Rec't:**Non Wage Rec't:*

3,175

Domestic Dev't:

974

*Donor Dev't:***Total****4,149****Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated

0 (N/A)

3 (N/A)

Non Standard Outputs:

N/A

N/A

*Allowances**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

512

*Domestic Dev't:**Donor Dev't:***Total****512****Output: River Bank and Wetland Restoration**

No. of Wetland Action Plans and

0 (N/A)

3 (Communities neighbored)

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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8. Natural Resources*Printing, Stationery, Photocopying and Binding**Agricultural Supplies**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

675

Domestic Dev't:

1,136

*Donor Dev't:***Total****1,810****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken

3 (Monitoring and compliance surveys and inspections undertaken and Restorations Orders served.)**10 (Compliance monitoring undertaken in wetlands, Lwemiyaga, Mijwala & ...)**

Non Standard Outputs:

N/A

N/A

*Allowances**Printing, Stationery, Photocopying and Binding**Fuel, Lubricants and Oils**Wage Rec't:**Non Wage Rec't:*

1,964

*Domestic Dev't:**Donor Dev't:***Total****1,964****Additional information required by the sector on quarterly Performance**

Funding is still low. There is need to consider wetland conditional grant to cater for enforcement of wetland regulations, eviction, restoration & prosecution which are expensive ventures. Land subsector needs to be considered.

9 Community Based Services

Vote: 551 Sembabule District**2016/17 Quarter****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

14 community development staff paid their salaries at district and lower local government level.

Salaries for community development staff paid.

Conduct mobilisation meetings at village levels

support groups in agro-forestry packaging

*General Staff Salaries**Allowances**Workshops and Seminars**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

Wage Rec't:	32,853
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Non Wage Rec't:	2,689
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Domestic Dev't:	500
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Donor Dev't:	
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Total	36,042
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Output: Adult Learning

No. FAL Learners Trained

38 (Payment of FAL instructors done. Agriculture extension services provided to FAL learners. Fuel purchased)

35 (35 FAL Instructors sensitized on A. 35 FAL Sensitized on A. Fuel to monitor and support purchased)

Non Standard Outputs:

NA

NA

*Allowances**Printing, Stationery, Photocopying and Binding**Travel inland**Fuel, Lubricants and Oils*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services

Non Standard Outputs:

Gender mainstreaming meetings conducted in all subcounties, including women, PWDs, youth and children.

Gender mainstreaming meetings conducted in all subcounties, including women, PWDs, youth and children.

*Donations**Wage Rec't:**Non Wage Rec't:**Domestic Dev't:*

1,087

*Donor Dev't:***Total****1,087****Output: Support to Youth Councils**

No. of Youth councils supported

30 (30 Youth organised group projects supported under YLP in all sub counties)**39 (39 Youth councils supported under YLP in all sub counties)**

Non Standard Outputs:

NA

NA

*Workshops and Seminars**Special Meals and Drinks**Printing, Stationery, Photocopying and Binding**Bank Charges and other Bank related costs**Travel inland**Fuel, Lubricants and Oils**Donations**Wage Rec't:**Non Wage Rec't:*

935

Domestic Dev't:

46,755

*Donor Dev't:***Total****47,690****Output: Support to Disabled and the Elderly**

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Travel inland**Donations**Wage Rec't:**Non Wage Rec't:*

6,517

*Domestic Dev't:**Donor Dev't:***Total****6,517****Output: Representation on Women's Councils**

No. of women councils supported

01 (Organised women group projects supported. Study tour for women leaders conducted.)**1 (39 Organised women supported. And Study to leaders conducted.)**

Non Standard Outputs:

NA

NA

*Printing, Stationery, Photocopying and Binding**Travel inland**Donations**Wage Rec't:**Non Wage Rec't:*

1,684

*Domestic Dev't:**Donor Dev't:***Total****1,684****Additional information required by the sector on quarterly Performance**

Low recovery of youth livelihood programme 87 million out of 570 million. The Youth Livelihood has no Motor cycle for monitoring YLP recovery. Foot and Mouth Disease and the burn on coffee pr Sembabule has greatly affected repayment o

10. Planning**Function: Local Government Planning Services***1. Higher LG Services*

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

Non Standard Outputs:

Photocopying and Binding for 4months

Photocopying and Binding for 4months

Five computers repaired and maintained for 4 months

Five computers repaired and maintained for 4 months

Cordination of planning activities in the district and at national level 4 months

Cordination of planning activities in the district and at national level 4 months

Vehicle for the department repaired and maintained for 4 months

Vehicle for the department repaired and maintained for 4 months

*General Staff Salaries**Allowances*

<i>Wage Rec't:</i>	12,057
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<i>Non Wage Rec't:</i>	1,439
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<i>Domestic Dev't:</i>	
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<i>Donor Dev't:</i>	
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Total	13,497
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Output: District Planning

No of Minutes of TPC meetings

3 (quarterly review of progress reports and final budget)

3 (quarterly review of progress reports and final budget)
Budget consultative meeting
Preparation of budget for 2017/2018, revenue enhancement and environmental conservation)

No of qualified staff in the Unit

4 (Principal planner ,Senior Economist, Statistician and Assistant Statistician at Sembabule District Pplanning unit (Dist Hqr))

1 (Senior Economist,)

Non Standard Outputs:

Nil

Nil

Special Meals and Drinks

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	1,500
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<i>Domestic Dev't:</i>	0
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<i>Donor Dev't:</i>	
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Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Q uarter (Description and Location)	Actual Output and Expenditure for the Q uarter (Description and Location)
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10. Planning

<i>Non Wage Rec't:</i>	250
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<i>Domestic Dev't:</i>	
------------------------	--

<i>Donor Dev't:</i>	
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Total	250
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Output: Demographic data collection

Non Standard Outputs:	Quarterly monitoring report on Birth and Death Registration in 8 LLGs (Matete, Mijwala, Lugusulu, Ntuusi Lwemiyaga, and Lwebitakuli sub counties, Matete and Sembabule TC	Nil
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Travel inland

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	
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<i>Domestic Dev't:</i>	200
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<i>Donor Dev't:</i>	
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Total	200
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Output: Project Formulation

Non Standard Outputs:	Nil	Nil
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Printing, Stationery, Photocopying and Binding

<i>Wage Rec't:</i>	
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<i>Non Wage Rec't:</i>	
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<i>Domestic Dev't:</i>	1,125
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<i>Donor Dev't:</i>	
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Total	1,125
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Output: Development Planning

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning

<i>Domestic Dev't:</i>	1,205
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<i>Donor Dev't:</i>	
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Total	1,205
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Output: Management Information Systems

Non Standard Outputs:

Wireless international network subscribed for the Quarter

Wireless international network subscribed for the Quarter

Website reactivated and subscribed for the Quarter

Website reactivated and subscribed for the Quarter

*Information and communications technology (ICT)**Wage Rec't:*

<i>Non Wage Rec't:</i>	2,428
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<i>Domestic Dev't:</i>	136
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<i>Donor Dev't:</i>	
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Total	2,564
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Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

Quarterly monitoring of district and lower local government programs and projects

Quarterly monitoring of district and lower local government programs and projects

*Allowances**Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	2,050
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<i>Donor Dev't:</i>	
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Total	2,050
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3. Capital Purchases

Vote: 551 Sembabule District**2016/17 Qu****Workplan Performance in Quarter**

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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10. Planning*Donor Dev't:***Total**

4,825

Additional information required by the sector on quarterly Performance**11. Internal Audit****Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

Non Standard Outputs:

Payment of Six (6) Audit reports for the month APR, MAY and JUNE at DHQRS(2) and Town

*General Staff Salaries**Travel inland**Wage Rec't:*

14,608

Non Wage Rec't:

88

Domestic Dev't:

258

*Donor Dev't:***Total**

14,954

Output: Internal Audit

No. of Internal Department Audits

10

1 (Audit report for Q3 2016 and submitted on 31/05/2017)

Date of submitting Quarterly Internal Audit Reports

15/7/2017 ()

30/4/2017 (Quarterly Internal Audit Report prepared and submitted to AGMoFPED and CAO at the end of the Quarter ie 31/03/2017)

Non Standard Outputs:

Audit report responses prepared and submitted

Travel inland

Vote: 551 Sembabule District

2016/17 Quarter

Workplan Performance in Quarter

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>	3,652,651	
<i>Non Wage Rec't:</i>	1,300,265	
<i>Domestic Dev't:</i>	687,985	
<i>Donor Dev't:</i>		
Total	5,359,051	

Vote: 551 Sembabule District

2016/17 Qu

Cumulative Department Workplan Performance

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Non Standard Outputs:

wages paid to LG Govt
Officers at Distric Levelwages paid to LG Govt
Officers at Distric LevelPension & Gratuity Paid to
both HLG & LLGPension & Gratuity Paid to
both HLG & LLGPension & Gratuity Paid to
TeachersPension & Gratuity Paid to
TeachersDistrict activities coordinated
with Central governmentDistrict activities coordinated
with Central governmentAirtime and news papers for
CAO;s office paid.Airtime and news papers for
CAO;s office paid.Advertisements placed in
newspapers.

Advertisem

Internal memos and
accountabilities paid for.Fuel and lubricant paid for 12
months.Small office equipments paid
for.Internal memos delivered to
sub counties and higher local
government.Subscription fees to ULGA
paid.National celebrations
coordinated.

Confirmation, bank statements

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Procurement of a mowing machine for maintenance of compound dist

Procurement of a projector for Administration office.

Utilities- lights for Admn block

Expenditure

211101 General Staff Salaries	123,118	164,087	133.3
211103 Allowances	5,000	3,980	79.6
212103 Pension for Teachers	254,729	271,755	106.7
212105 Pension for Local Governments	354,117	354,117	100.0
221001 Advertising and Public Relations	8,000	4,490	56.1
221007 Books, Periodicals & Newspapers	1,700	2,036	119.8
221008 Computer supplies and Information Technology (IT)	3,936	4,330	110.0
221009 Welfare and Entertainment	6,400	6,000	93.8
221010 Special Meals and Drinks	2,400	2,400	100.0
221011 Printing, Stationery, Photocopying and Binding	1,883	793	42.1
221012 Small Office Equipment	7,961	8,621	108.3
221017 Subscriptions	6,000	3,000	50.0
222003 Information and communications technology (ICT)	2,200	2,020	91.8
223005 Electricity	3,634	3,634	100.0
227001 Travel inland	33,038	24,150	73.1
227004 Fuel, Lubricants and Oils	12,000	14,868	123.9
228002 Maintenance - Vehicles	6,000	13,523	225.4
228004 Maintenance – Other	2,139	2,139	100.0

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

%age of staff whose salaries are paid by 28th of every month	99 (staff salaried paid by 28th of every month at district headquarters.)	98 (staff salaried paid by 28th of every month at district headquarters.)	98.99
%age of staff appraised	99 (Staff appraised at district headquarters)	90 (Staff appraised at district headquarters)	90.91
%age of LG establish posts filled	60 (1 senior Assistant secretary recruited, 1 senior records officer, 4 parish chiefs and 1 Office attendant recruited.)	56 (1 senior Assistant secretary recruited, 1 senior records officer, 4 parish chiefs and 1 Office attendant recruited.)	93.33
%age of pensioners paid by 28th of every month	99 (Pensioners paid every month by 28th at district headquarters)	90 (Pensioners paid every month by 28th at district headquarters)	90.91
Non Standard Outputs:	Clients charter developed.	Clients charter developed.	
	Staff rewarded and sanctioned. CBG Proposal submitted	Staff rewarded and sanctioned. CBG Proposal submitted	
	CBG Proposal Developed and submitted	CBG Proposal Developed and submitted	

Expenditure

211103 Allowances	2,000	2,434	121.7
213002 Incapacity, death benefits and funeral expenses	3,000	3,339	111.3
221011 Printing, Stationery, Photocopying and Binding	2,000	7,166	358.3
227001 Travel inland	2,722	3,109	114.2
Wage Rec't:		0	0.0
Non Wage Rec't:	11,722	16,048	136.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	11,722	16,048	136.9

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

Availability and implementation of LG capacity building policy and plan	yes (Higher and lower local governments)	YES (Higher and lower local governments)	#Error
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Non Standard Outputs: N/A N/A

Expenditure

221002 Workshops and Seminars	7,833	4,255	54.3%
221003 Staff Training	1,958	1,958	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	9,791	6,213	63.5%
Donor Dev't:		0	0.0%
Total	9,791	6,213	63.5%

Output: Supervision of Sub County programme implementation

0

Non Standard Outputs:	Government programmes supervised and monitored both HLG & LLG	Government programmes supervised and monitored both HLG & LLG
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Expenditure

227001 Travel inland	7,304	8,970	122.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,304	8,970	122.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,304	8,970	122.8%

Output: Public Information Dissemination

0

Non Standard Outputs:	Radio programmes and talk shows coordinated	4 Radio programmes and talk shows coordinated
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,283	Total	9,820	Total	105.8%

Output: Office Support services

0

Non Standard Outputs:	Hygiene and sanitation maintained at district headquarters	Hygiene and sanitation maintained at district headquarters
	Installation and replacing of administration lights.	Installation and replacing of administration lights.
	Generator power extended to other offices	Generator power exten

Expenditure

221012 Small Office Equipment	5,000	2,450	49.0%
223005 Electricity	3,000	6,000	200.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,300
<i>Domestic Dev't:</i>	6,000	<i>Domestic Dev't:</i>	7,150
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	8,000	Total	8,450
		Total	105.6%

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (1 monitoring report generated)	1 (1 monitoring report generated)	25.00
No. of monitoring visits conducted	4 (1 Monitoring visit conducted)	1 (1 Monitoring visit conducted)	25.00
Non Standard Outputs:	District inventory compiled and updated	District inventory compiled and updated	

Expenditure

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

0

Non Standard Outputs: Security and emergency issued handled Security and emergency issued handled at DHQTRS

Expenditure

211103 Allowances	3,000	2,880	96.0%
227004 Fuel, Lubricants and Oils	4,000	4,926	123.1%
221011 Printing, Stationery, Photocopying and Binding	7,944	4,660	58.7%
227001 Travel inland	9,400	7,680	81.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,000	7,806	111.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,000	7,806	111.5%

Output: Payroll and Human Resource Management Systems

0

Non Standard Outputs: Pay change reports submitted to mops & mofed. Pay rolls and payslips printed

Payrolls and payslips printed Human resource activities with the centre Coordinated

Human resource activities with the centre Coordinated office equipments procured.

office equipments procured.

Office stationery procured

Expenditure

211103 Allowances	3,000	2,880	96.0%
227004 Fuel, Lubricants and Oils	4,000	4,926	123.1%
221011 Printing, Stationery,	7,944	4,660	58.7%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

%age of staff trained in Records Management	99 (1 staff trained in records management)	0 (not funded)	.00
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Non Standard Outputs:	District central registry upgraded	not funded
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Expenditure

227001 Travel inland	2,000	1,500	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	1,500	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	1,500	75.0%

Output: Information collection and management

0

Non Standard Outputs:	News letter published at district headquarters	News letter published at district headquarters
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,200	1,600	72.7%
227001 Travel inland	1,976	1,000	50.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,176	2,600	62.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,176	2,600	62.3%

Output: Procurement Services

0

Non Standard Outputs:	2 reports submitted to PPDA and solicitor General.	2 reports submitted to PPDA and solicitor General.
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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1a. Administration

221011 Printing, Stationery, Photocopying and Binding	1,500	1,208	80.5%
227001 Travel inland	3,000	1,400	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,500	2,608	58.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,500	2,608	58.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance***Function: Financial Management and Accountability (LG)******1. Higher LG Services*****Output: LG Financial Management services**

Date for submitting the Annual Performance Report 15/07/2017 ()

12/05/2017 (Q3 FY 16/17 Performance Contract Report submitted to MoFPED and OPM)

#Error

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	Scrutiny & Payment of Salaries	Staff salaries paid for 20 staff for the months of April, May and June 2017 at District HQRs (10) Subcounties (6) and Town councils (4)
	Payment of wages to casual staff	Payment of wages to casual staff (4) for the months of April, May and June 2017
	Travel to MoFPED	
	Procurement of Stationery for office use	
	Procurement of Computer Supplies and maintenance	
	Facilitation of Meetings	
	Payment of Legal Fees	
	Inspection of Books of accounts	
	Preparation and Submission of PCR FY 12/13	
	Submission of Monthly Pay Roll loaded invoice to MoFPED & MoLG Kampala	
	Preparation and Submission of Quarterly PCR LGOBT	
	Travel to relevant Ministries	
	Payment of Subscription fees & seminars & upkeep in exams	
	Inspection of books of accounts	
	Facilitation of Death cases	
	Procurement of Furniture and	

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,983	6,713	96.1		
211103 Allowances	8,440	6,100	72.3		
221002 Workshops and Seminars	5,650	1,187	21.0		
221003 Staff Training	5,490	2,982	54.3		
221008 Computer supplies and Information Technology (IT)	9,000	9,698	107.8		
221011 Printing, Stationery, Photocopying and Binding	20,132	20,113	99.9		
221017 Subscriptions	3,000	450	15.0		
225002 Consultancy Services- Long-term	12,000	8,500	70.8		
227001 Travel inland	44,145	40,595	92.0		
227004 Fuel, Lubricants and Oils	8,000	9,998	125.0		
228004 Maintenance – Other	8,507	8,008	94.1		
282102 Fines and Penalties/ Court wards	10,000	34,368	343.7		
Wage Rec't:	176,775	Wage Rec't:	138,769	Wage Rec't:	78.5
Non Wage Rec't:	136,521	Non Wage Rec't:	148,712	Non Wage Rec't:	108.9
Domestic Dev't:	4,826	Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	318,122	Total	287,482	Total	90.4

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	440000000 (Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC)	173708750 (Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC)	39.48
Value of Hotel Tax Collected	500000 (Local Hotel tax collected from Sembabule town Council)	0 (No Hotel tax Collected)	.00

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,275	<i>Non Wage Rec't:</i>	3,884	<i>Non Wage Rec't:</i>	61.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	6,275	Total	3,884	Total	61.9%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Draft Budget and Annual /Workplan FY 17/18 laid to Council for First reading)	30/03/2017 (Draft Budget and Annual workplan FY 2017/18 was laid to Council for 1st reading at Sembabule District Council Chambers)	#Error
Date of Approval of the Annual Workplan to the Council	29/04/2017 (Annual Workplan presented and approved b Council)	25/05/2017 (FY 1718 annual workplan was approved on 24/05/2017)	#Error
Non Standard Outputs:	Budget Desk Minutes	NA	
	budget frame workpaper produced		

Expenditure

221010 Special Meals and Drinks	830	696	83.9%
221011 Printing, Stationery, Photocopying and Binding	14,550	4,850	33.3%
227001 Travel inland	1,950	698	35.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,330	6,244	36.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	17,330	6,244	36.0%

Output: LG Expenditure management Services

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

Non Standard Outputs:	Bank Charges paid General fund account DFCU bank IFMS refresher training for all users Bankings Made & cash collected URA compiled & Returns submitted Bank statements collected & books of accounts reconciled	Bank charges paid, general fund account DFCU bank Bankings made & cash collected, URA compiled & Returns submitted. Bank statements collected & books of accounts reconciled
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Expenditure

227001 Travel inland	5,920	5,540	93.6
221011 Printing, Stationery, Photocopying and Binding	6,506	3,240	49.8
221014 Bank Charges and other Bank related costs	1,000	915	91.5
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i> 13,426		<i>Non Wage Rec't:</i> 9,695	<i>Non Wage Rec't:</i> 72.2
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total 13,426		Total 9,695	Total 72.2

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Financial Statements for FY 15/16 submitted to Accountant General and Auditor General Masaka Regional Office-Masaka Municipality)	19/05/2017 (Nine Months Financial statements FY 16/17 submitted to Accountant General MOFPED Kampala)	#Error
Non Standard Outputs:	12 Monthly and 4 Quarterly Financial statement prepared and submitted to Accountant General and Council	NA	

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,000	Total	6,709	Total	67.1%

Output: Integrated Financial Management System

0

Non Standard Outputs:	IFMS operations facilitated	IFMS operations facilitated
	Maintenance and procurement of IFMS equipment	Maintenance of ifms equipment and service of generator
		Procurement of Generator fuel

Expenditure

<i>221016 IFMS Recurrent costs</i>	30,000	29,916	99.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	30,000	29,916	99.7%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	30,000	29,916	99.7%

Output: Sector Management and Monitoring

0

Non Standard Outputs:	LLGS monitored and inspected on financial Management issues	LLGs monitored and inspected on financial management
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Expenditure

<i>227001 Travel inland</i>	8,000	768	9.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	8,000	768	9.6%
<i>Domestic Dev't:</i>		0	0.0%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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2. Finance**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

3. Statutory Bodies**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services***Expenditure*

211101 General Staff Salaries	23,373	29,908	128.0%
211103 Allowances	19,116	17,116	89.5%
212105 Pension for Local Governments	94,530	28,080	29.7%
221010 Special Meals and Drinks	2,000	1,640	82.0%
221011 Printing, Stationery, Photocopying and Binding	3,500	2,055	58.7%
221012 Small Office Equipment	1,000	403	40.3%
227001 Travel inland	16,100	6,540	40.6%
227004 Fuel, Lubricants and Oils	6,000	2,720	45.3%
Wage Rec't:	23,373	Wage Rec't: 29,908	Wage Rec't: 128.0%
Non Wage Rec't:	148,415	Non Wage Rec't: 58,554	Non Wage Rec't: 39.5%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	171,787	Total 88,462	Total 51.5%

Output: LG procurement management services

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:	contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets	four Quarterly contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets, Production of contracts committee minutes and reports.
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Expenditure

211103 Allowances	4,101	4,101	100.0%
221011 Printing, Stationery, Photocopying and Binding	400	400	100.0%
227001 Travel inland	712	712	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,212	5,212	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,212	5,212	100.0%

Output: LG staff recruitment services

0

Non Standard Outputs:	Quarterly 8 reports for Q1,2 & 3 in place and 43 sittings quarterly reports submitted and payments effected Receipts for fuel,reports 4 reports in place Procurement of laptop computer for Sector Accountant receipts for the procured stationary ,No of
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

222001 Telecommunications	800	800	100.0%
227001 Travel inland	4,000	4,000	100.0%
227004 Fuel, Lubricants and Oils	2,000	2,000	100.0%
Wage Rec't:	20,662	Wage Rec't: 18,000	Wage Rec't: 87.1%
Non Wage Rec't:	39,459	Non Wage Rec't: 31,701	Non Wage Rec't: 80.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	60,121	Total 49,701	Total 82.7%

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 ()	62 (Four Quarterly District Land meetings to discuss land applications registration, renewal and lease extensions. Approval of compensation list minutes produced & submitted)	103.33
No. of Land board meetings	8 ()	8 (6 land board meetings held during Q1, Q2 & Q3 Q4.)	100.00
Non Standard Outputs:		Quarterly Procurement of office stationery	

Expenditure

211103 Allowances	5,909	5,909	100.0%
221011 Printing, Stationery, Photocopying and Binding	300	120	40.0%
227001 Travel inland	1,695	1,140	67.3%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,903	Non Wage Rec't: 7,169	Non Wage Rec't: 90.7%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,903	Total 7,169	Total 90.7%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

No.of Auditor Generals 4 ()
queries reviewed per LG

1 (four Quarterly convening meetings of LGPAC to examine Auditor General's reports
Convening meetings of LGPAC to examine Internal Auditor's reports,Submission of LGPAC reports to the line ministries)
Four Quarterly coordination of LGPAC activities,Procuring stationery

25.00

Non Standard Outputs:

Expenditure

211103 Allowances	12,005	10,360	86.3
221011 Printing, Stationery, Photocopying and Binding	1,000	970	97.0
227001 Travel inland	2,000	1,520	76.0
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	15,005	12,850	85.6
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	15,005	12,850	85.6%

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions 4 ()

4 (Quarterly payment of Salaries and gratuity to district political leaders,Political monitoring of PAF programmes,Convening executive committee meetings and discuss departmental reports,Conducting field visits and sensitize citizens about their society roles and

100.00

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

Non Standard Outputs:

Quarterly small office requirements-
Office imprest & stationery
Maintenance of vehicle
Telecommunication
Airtime, Magazines, newspapers
etc
Travels abroad

Expenditure

211101 General Staff Salaries	121,680	93,600	76.9
221010 Special Meals and Drinks	800	500	62.5
221011 Printing, Stationery, Photocopying and Binding	500	250	50.0
221012 Small Office Equipment	500	250	50.0
227001 Travel inland	24,000	24,000	100.0
227002 Travel abroad	1,000	1,000	100.0
227004 Fuel, Lubricants and Oils	24,000	24,000	100.0
228001 Maintenance - Civil	2,000	2,000	100.0
Wage Rec't:	121,680	Wage Rec't: 93,600	Wage Rec't: 76.9
Non Wage Rec't:	53,800	Non Wage Rec't: 52,000	Non Wage Rec't: 96.7
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	175,480	Total 145,600	83.0

Output: Standing Committees Services

0

Non Standard Outputs:

Convening standing & Business committee meetings to discuss departmental quarterly reports and annual work plans

Four Quarterly contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets
Production of contracts

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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3. Statutory Bodies

<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	21,315	Total	28,496	Total	133.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

4. Production and Marketing**Function: Agricultural Extension Services***1. Higher LG Services***Output: Extension Worker Services**

0

Non Standard Outputs:	Agricultural extension workers salaries paid for the year FY 1617	salaries of 24 Agricultural extension workers paid out at the district headquarters. 48 monthly subounty reports submitted to the District headquarters. 10 field extension staff trained in agribusiness, post harvest handling, horticultural production techno
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Expenditure

211101 General Staff Salaries	396,607		249,928		63.0%
Wage Rec't:	396,607	Wage Rec't:	249,928	Wage Rec't:	63.0%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:

Salaries and wages for 21 Technical and support staff paid at the District headquarters.

3 New veterinary officers recruited for mijwaala subcounty, sembabule and mateete town councils. 1 senior Agricultural officer ,water for production, 1 senior commercial officer, 1 entomologist, a secretary and office attendant recruited at The District headquarters. 4 Quarterny planning and review meetings conducted at the District headquarters. 4 quality assurance of advisory services and inputs monitoring visits conducted in all 6 subcounties and 2 town councils in the District. Advisory services and taining of farmers conducted monthly in all 6 sub counties and 2 town councils in the District.. Sector vehicles and motor cycles repaired and serviced.Utility bills and bank charges paid.

Salaries for 24 Agriculture extension workers paid at the District headquarters. 2 Veterinary officers,1 Agricultural officer,2 Assitant Agricultural officers 4 Assistant veterinary officers ,1 Animal Production Officer, 1 Fisheries officer and one Fisher

Expenditure

211101 General Staff Salaries	111,163	118,609	106.7
221002 Workshops and Seminars	3,000	2,010	67.0
223005 Electricity	0	1,100	N/A
224001 Medical and Agricultural	20,296	27,222	134.1

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	154,308	Total	164,357	Total	106.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (2 plant marketing facilities constructed in Lwebitakuli and mateete subcounties.)	6 (4 coffee hullers, 1 feed mill/mixwr and 1 maize mill established in mateete, Lwebitakuli,, Sembabule Town Council and Nusi sub counties respectively.)	300.00
Non Standard Outputs:	3 coffee and fruit tree nurseries established in mateete,lwebitakuli and mijwaala subcounties. 8 plant clinic sessions conducted in all the 6 subcounties and 2 town councils conducted. 1000 farmers trained in plant agronomy in all 6 sub counties and 2 town councils in the District. 4 Quarterly monitoring visits conducteed in all 6 subccounties and 2 town councils in the District. 6 training and demonstrations sessions on conservation Agriculture soils tessting and drip irrigation conducted in 6 sub counties in the Diistrict. NAADS/OWC inputs delivered to all 6 subcounties and 2 town councils in the District.	32 Trainings and demonstrations for 800 farmers on the Control of the Fall Army worm, BBW ,and the Blackcoffee Twig Borer conducted in all the 32 parishes of the 6 subcounties and 2 Town Councils in the District. 9 demonstrations on improvev seed and tech	

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0
<i>Non Wage Rec't:</i>	46,056	<i>Non Wage Rec't:</i>	10,258	<i>Non Wage Rec't:</i>	22.3
<i>Domestic Dev't:</i>	19,000	<i>Domestic Dev't:</i>	18,000	<i>Domestic Dev't:</i>	94.7
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	65,056	Total	28,258	Total	43.4

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	3300 (2000h/c inspected in all slaughter slabs in the District lwemiyaga 500, ntuusi 400 Rugusuulu 500 mateete 800 mijwaala 200 sembabule town council 400, lwebitakuli 200 mateete town council 500)	5200 (5200 h/c, goats and shoats slaughtered in the slaughter slabs of lwemiyaga, Ntuusi, Rugusuulu, Mateete and Lwebitakuli sub counties and Mateete and Sembabule Town councils in the District,)	157.58
No of livestock by types using dips constructed	60000 (Lwemiyaga kampala parish 10000. Ntuusi karushonshomezi parish 15000h/c. Rugusuulu mitima 15000, keiratsya 10000 kawanda parish 10000)	52000 (52,000H/C Using constructed dips in the subcounties of Ntuusi. Lwemiyaga, Rugusuulu, Lwebitakuli and Mijwaala subcounties in the District.)	86.67
No. of livestock vaccinated	110000 (100000 Heads of cattle vaccinated against epidemic livestock diseases in sembabule District. Rugusuulu subcounty, mitima 7000 keiratsya 10000 mussi 10000 and kawanda 20000 parishes. Ntuusi subcounty kyambogo 10000, kabaale 30000 Karushonshomezi 30000 Mijwaala mabindo 1000, nsoga 1000 kidokolo 1000)	138000 (138,000 H/C vaccinated against FMD, CBPP, PPR and LSD in Kabaale, Karushonshomezi and Nabitanga parishes of Ntuusi subcounty, Kampala, Lubaale, Lwemibu, Makoole and Rwessankara parishes of Lwemiyaga subcounty and Kawanda, Mussi, Keiratsya and Mitima Parishes of Lugusuulu subcounty.)	125.45

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	4 workshops on animal health and breeding conducted for 400 farmers in ntuusi 1, rugusuulu 2, mijwaala 1, and mateete subcounty 1. 10 Breeding bulls procured and distributed, 100 heifers procured and distributed in all subcounties. 6000 poultry procured and distributed. 30 demos on pasture production and conservation conducted in lwemiyaga, ntuusi rugusuulu and mijwaala subcounties.	16 Trainings 2 per subcounty/Town councils trained in animal health nutrition and AI Technologies in all 6 subcounties and 2 Town councils . 300 birds vaccinated against NCD Fowl typhoid and Gumboro Disease in Lwemiyaga, mateete Town Council and Sembabule T	
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Expenditure

211103 Allowances	6,000	732	12.2
221002 Workshops and Seminars	7,961	1,950	24.5
224001 Medical and Agricultural supplies	5,000	420	8.4
227001 Travel inland	18,960	4,908	25.9
227004 Fuel, Lubricants and Oils	20,130	1,202	6.0
Wage Rec't:		0	0.0
Non Wage Rec't:	58,374	9,212	15.8
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	58,374	9,212	15.8%

Output: Fisheries regulation

Quantity of fish harvested	20000 (20 thousand fish harvested in Kakinga (16000) rwamakara (3000) and kyambidde dam in lwemiyaga ntuusi and	19000 (19000KGS of fish harvested in Kakinga and Katonga rivers, Rwamakara, Kyambidde ,Kakinga and Buteraniri valley dams in the	95.00
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	Procure laptop for District fisheries officer. Train 80 farmers in fish farming in mateete and mijwaala and Lwebitakuli subcounies.	1 laptop procured for the District fisheries officer. 100 farmers trained in fish farming in mateete, Lwebitakuli and Mijwaala sub counties. 4supervision and monitoring visits and reports for the afoere mentioned subcounties conducted and 2 field day fo
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Expenditure

227001 Travel inland	1,734	1,056	60.9
227004 Fuel, Lubricants and Oils	0	729	N/
Wage Rec't:		0	0.0
Non Wage Rec't:	2,734	1,385	50.7
Domestic Dev't:	4,061	400	9.8
Donor Dev't:		0	0.0
Total	6,795	1,785	26.3%

Function: District Commercial Services*1. Higher LG Services***Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses	50 ()	190 (30 new and old Businesses issued with trading licences in the District.)	380.00
No of businesses inspected for compliance to the law	50 ()	100 (100 Businesses in all the 6 subcounties and 2 Town councils in the Distict inspected for tading laws compliance in the District.)	200.00
No. of trade sensitisation meetings organised at the district/Municipal Council	4 ()	13 (13 Trade sensitization meetings for 660 farmers conducted at the District headquarters Lwemiyaga Sam	325.00

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs: Formation of two SME's /Area Based Associations on Trade and Agriculture production in every sub-county in the District.

11 SME,s on poultry and maize esestablished and registered

Market information on prices demand for Produce is disseminated

Trade Promotion through trade shows at the District level or trade exposers to nearby districts for the purpose of networking

followup for workshop on area chamber of commerce progreess for its steady growth and development of Association of sub-county and merger one on the District levels .

Expenditure

211103 Allowances	0	2,122	N/
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,724	2,122	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,724	2,122	16.7%

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	10 (10 cooperative groups moblised and supervised in 6 sub counties and two town	36 (36 Cooperatives supervised and operations monitored in the District)	360.00
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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4. Production and Marketing

Non Standard Outputs:	5 Cooperatives Assisted to Register and Sensitized on formation,laws ,good governance .	41 Farmers cooperatives conducted annual general meetings during the quarter. 60 mebers from 20 cooperatives trained in governance issues
	47 Cooperative leaders and management teams strengthened with capacity to improve their business enviroment.	

Expenditure

221002 Workshops and Seminars	5,940	729	12.3
227001 Travel inland	0	810	N/
<i>Wage Rec't:</i>		0	0.0
<i>Non Wage Rec't:</i>	5,940	1,539	25.9
<i>Domestic Dev't:</i>		0	0.0
<i>Donor Dev't:</i>		0	0.0
Total	5,940	1,539	25.9

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

5. Health**Function: Primary Healthcare***1. Higher LG Services***Output: Public Health Promotion**

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health*Expenditure*

211101 General Staff Salaries	1,169,524	1,104,409	94.4%
Wage Rec't:	1,169,524	Wage Rec't: 1,104,408	Wage Rec't: 94.4%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	1,169,524	Total 1,104,408	Total 94.4%

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS)	20 (No health facility reported drugs stock outs of the 6 tracer drugs in the report in the reporting period in the facilities of Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makooole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II.)	100.00
Value of health supplies and medicines delivered to health facilities by NMS	0 (Supplies are accommodated in the drug kits.)	0 (Health supplies and medicines and commodated with essential medicines and supplies)	0

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS

136961365 (All health facilities provided with medicines and other health supplies i.e. in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)

136961365 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)

100.00

Drug orders putted in time to National Medical Stores Entebbe MoH)

Non Standard Outputs:

Value of TB, Malaria and ARVs delivered to health facilities by NMS from MildMay (USAID) CDC for 13,140,000/=

TB, ARV drugs delivered to all the 8 ART sites of Sembabule HC IV, Mateete HC III, Lwebitakuli HC III, Lwebitakuli NGO HC III, Ntuusi HC IV, Lwemiyaga HC III and Kyabi HC III of Mawogola and Lwemiyaga HSDs.
120 HIV positive clients started on ARVs in Sem

Expenditure

224001 Medical and Agricultural supplies

136,961

31,942

23.3

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	4th Quarterly health sanitation and hygiene plus health education supervision conducted and reported made for the 3 Sub counties of Mateete, Mijwala and Lwebitakuli in Mawogola HSD	
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Expenditure

227001 Travel inland	1,600	800	50.00
Wage Rec't:		0	0.00
Non Wage Rec't:	1,600	1,200	75.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	1,600	1,200	75.00

*2. Lower Level Services***Output: NGO Basic Healthcare Services (LLS)**

No. and proportion of deliveries conducted in the NGO Basic health facilities	856 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	444 (Pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	51.87
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of inpatients that visited the NGO Basic health facilities	529 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (360) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(250) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	3391 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/CIII in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	641.02
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1713 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (729) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (492) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(492) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	1850 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (141) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (52) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(III) (172) in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	108.00
Number of outpatients that visited the NGO Basic health facilities	17642 (Patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C9888) III in Ntuusi parish	23120 (All patients treated and received care through OPD department of Lwebitakuli H/c III (2984) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (2237) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C III (722) III in Ntuusi parish	131.05

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs:	ART clients enrolled into ART care and received drugs	14 ART clients enrolled into ART care and received drugs
	HIV positive mothers enrolled into care and linked to SFG through ePMTCT	33 HIV positive mothers enrolled into care and linked to SFG through ePMTCT
	All HIV positives clients accessed for TB and given drugs.	5 HIV positives clients accessed for TB and 5 initiated on TB drugs.

Expenditure

263104 Transfers to other govt. units (Current)	29,823	25,497	85.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,823	25,497	85.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,823	25,497	85.5%

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

No of children immunized with Pentavalent vaccine	6885 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii, Bulongo	11513 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii, Bulongo	167.22
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (VHTs from 472 villages (4 per village) constituted and held meetings and linked to health facilities of Mawogola and Lwemiyaga HSD Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.)	42 (VHTs from 200 villages (4 per village) constituted and held meeting and linked to health facilities of Mawogola and Lwemiyaga HSD. Improved community mobilization and sensitization in the communities of Mawogola and Lwemiyaga HSDs.)	42.42
% age of approved posts filled with qualified health workers	99 (Post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii, Bulongo HC II,Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict)	47 (Post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict, Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii, Bulongo HC II,Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict)	47.47

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

No and proportion of deliveries conducted in the Govt. health facilities

1708 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV(493), Kyabi H/C III(684),Mateete HC III (515) lwebitakuli H/c III (1121) in Mawogola HSD and Ntuusi H/C IV 882, Lwemiyaga H/C III(280), Kyeera H/C II (371), and Makoole H/C II(605) in Lwemiyaga HSD.)

2631 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV Kyabi H/C III Mateete HC III,lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD.

154.04

Reduced maternal death in Sembabule district

Reduced number of unmet family planning.

Community awareness on the dangers of delivering at home.)

Number of inpatients that visited the Govt. health facilities.

4804 (All patients admitted, treated and received care through in-patient of Ntuusi HC IV,Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III,Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD)

4326 (Patients admitted, treated and received care through in-patient of Ntuusi HC IV,Lwemiyaga HC III, Sembabule HC IV, Kyabi HC III,Mateete HC III, Lwebitakuli HC III in Mawogola and Lwemiyaga HSD

90.05

So ill patients transferred to next levels of management

Reduced number of Mortality and mobility rates)

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of outpatients that visited the Govt. health facilities.	160123 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola ahd Lwemiyaga HSD)	196863 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola ahd Lwemiyaga HSD)	122.94
No of trained health related training sessions held.	672 (Health related training sessions held in 23 government health facilities	680 (Health related training sessions held in 23 government health facilities	101.19
	Training follow up conducted for	Community Health related awareness.	
	Community Health related awareness.	Reduction of health related conditions.	
	Reduction of health related conditions.	Reduced number of death)	
	Reduced number of death)		

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Number of trained health workers in health centers	185 (Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II(3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II(3), Keizoba HC II(3), Makoole HC II(3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II(3), Lugusulu HC II(3), Busheka HC II(3), Kasaalu HC II(3), Kabundi HC II(3), Mateete HC III(15), Mitete HC II(3), Kibengo HC II(3), Ntete HC II(3), Lwebitakuli HC III(15), Kabaale HC II(3) of Lwemiyaga and Mawogola respectively.)	177 (Health workers posted in health facilities for Ntuusi HC IV (40), Bulongo HC II(3), Lwemiyaga HC III(15), Kampala HC II(3), Kyeera HC II(3), Keizoba HC II(3), Makoole HC II(3), Karushoshomezi HC II(3), Sembabule HC IV(40), Kyabi HC III(15), Kagango HC II(3), Lugusulu HC II(3), Busheka HC II(3), Kasaalu HC II(3), Kabundi HC II(3), Mateete HC III(15), Mitete HC II(3), Kibengo HC II(3), Ntete HC II(3), Lwebitakuli HC III(15), Kabaale HC II(3) of Lwemiyaga and Mawogola respectively.)	95.68
Non Standard Outputs:	<p>3400 ART clients enrolled into ART care and received drugs</p> <p>250 HIV positive mothers enrolled into care and liked to SFG through ePMTCT</p> <p>All HIV positives clients accessed for TB and given drugs.</p>	<p>Health available in health centers to provided health care to patients.)</p> <p>576 ART clients enrolled into ART care and received drugs</p> <p>110 HIV positive mothers enrolled into care and liked to SFG through eMTCT</p> <p>59 HIV positives client accessed for TB and started on TB treatment</p>	

*Expenditure*263104 Transfers to other govt. units
(Current)**114,193**

129,718

113.6

Vote: 551 Sembabule District

2016/17 Qu

Cumulative Department Workplan Performance

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Output: Healthcare Management Services

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

Non Standard Outputs:

4 quarterly accountabilities and progressive reports submitted to MoH and MFPED
13 administrative staff at DHO's office salaries paid.

Administrative activities coordinated

Wages paid to 2 contract staff to ensure cleanliness at DHO's office

DHO office and drug store guarded from thieves

27 health units supervised and action plans followed up.

Health education activities supervised thrus community awareness.

4 reports on TB awareness and adhereness made

Health financial management maintained,

288 HMIS 105 of health units and 12 HMIS, 124 monthly reports collected and submitted to district & Ministry of Health

1 Annual inventory collected and submitted to DHO's office and MoH

DHO's office coordinated

Health education intensified in all the 15 health facilities and some primary schools in the district.

24 health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

2 vehicle serviced, repaired and maintained plus 10 tyres procured for the DHO's office.

12 months electricity bills cleared.

4 quarterly internet subscription fees paid

Good running water supplied in the DHO's office.

4 quarterly Office sundaries procured.

Daily breaktea served to all members of the DHO's office.

1 Stakeholders meeting held.

VHT quarterly meeting conducted.

VHT activities coordinated.

CD4 samples transported from Kyabi HC III to Sembabule HC IV.

All HIIV client records entered into OPENMRS system in all ART sites of Sembabule HC IV, Ntuusi HC IV, Mateete HC III, Lwemiyaga HC III, Kyabi HC III, Lwebitakuli HC III.

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

TB patients monitored in all health facilities.

Technical support supervision visits conducted.

3 quarterly supervision of CB-DOTs conducted.

TB specimens collected.

Quarterly NTLP meetings held

Bi-annual review meeting held

All patient records keep well

Mapping Households of tested OVCs conducted.

3 quarterly supervision/follow up to 5 circles in the district.conducted and report made.

All patient records keep well
Circles and SOVCC meetings conducted

Expenditure

211101 General Staff Salaries	149,198	145,740	97.7
211103 Allowances	2,530	4,758	188.1
221010 Special Meals and Drinks	1,200	1,120	93.3
221011 Printing, Stationery, Photocopying and Binding	400	1,643	410.6

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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5. Health

<i>Non Wage Rec't:</i>	89,081	<i>Non Wage Rec't:</i>	44,127	<i>Non Wage Rec't:</i>	49.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	90,130	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	328,410	Total	189,867	Total	57.8%

Output: Healthcare Services Monitoring and Inspection

0

Non Standard Outputs:	Health services monitoring and inspection conducted in the two health sub districts of Mawogola and Lwemiyaga	Health education intensified in all the 17 health facilities and some primary schools in the district.
	Health quality of care assessment conducted in 27 health facilities of Mawogola and Lwemiyaga HSD.	24 health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebit

Expenditure

227001 Travel inland	7,540	1,190	15.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,540	2,379	31.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,540	2,379	31.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of Students passing in grade one	450 (A total of 303 pupils passed in Div 1)	432 (A total of 432 pupils passed in Div 1)	96.00
No. of student drop-outs	250 (Drop out rate is about 250 in total)	105 (Students dropped out)	42.00
No. of pupils enrolled in UPE	62400 (Total enrolment :Lugusulu s/c (6671),Lwebitakuli S/C (17248),Lwemiyaga s/c (6058) ,Mateete s/c (16262) ,Mateete TC (3338),Mijwala s/c (6618) ,Ntuusi s/c 4992 and Sembabule TC (1213))	61400 (Total enrolment :Lugusulu s/c (6671),Lwebitakuli S/C (17248),Lwemiyaga s/c (6058) ,Mateete s/c (16262) ,Mateete TC (3338),Mijwala s/c (6618) ,Ntuusi s/c 4992 and Sembabule TC (1213))	98.40
No. of qualified primary teachers	1615 (Payment of 1615 Primary teachers in 187 schools in the 8 Lower Local Governments)	1497 (A total of 1497 teacher were in service this quarter, 132 teachers salaries were withheld pending verification of their documents)	92.69
No. of teachers paid salaries	1615 (Payment of 1615 Primary teachers in 187 schools in the 8 Lower Local Governments)	1497 (A total of 1497 teacher were paid this quarter, 132 teachers salaries were withheld pending verification of their documents)	92.69
Non Standard Outputs:	NA	Nil	

Expenditure

263366 Sector Conditional Grant (Wage)	10,533,610	10,184,927	96.7%
263367 Sector Conditional Grant (Non-Wage)	689,250	661,319	95.9%
<i>Wage Rec't:</i>	10,533,610	<i>Wage Rec't:</i> 10,184,926	<i>Wage Rec't:</i> 96.7%
<i>Non Wage Rec't:</i>	689,250	<i>Non Wage Rec't:</i> 661,319	<i>Non Wage Rec't:</i> 95.9%
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	11,222,860	Total 10,846,245	Total 96.6%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	145,919	<i>Domestic Dev't:</i>	145,918	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	145,919	Total	145,918	Total	100.0%

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	2 (Construction of a two classroom block at Sembabule COU PS for Special Needs Education.)	0 (Funds were used for purchase of vehicle)	.00
No. of classrooms rehabilitated in UPE	0 (NA)	0 (Not Planned)	0
Non Standard Outputs:	NA	Nil	

Expenditure

312101 Non-Residential Buildings	22,987	22,987	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,987	22,987	100.0%
Donor Dev't:		0	0.0%
Total	22,987	22,987	100.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (Not Planned)	0
No. of teacher houses constructed	1 (Completion of construction of staff house at Tangiriza PS)	1 (Completion of construction of staff house at Tangiriza PS)	100.00
Non Standard Outputs:	NA	Nil	

Expenditure

<i>312102 Residential Buildings</i>	24,092	24,092	100.0%
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

No. of students sitting O level	1500 (1500 Students are to sit O level)	1502 (1502 were registered for USE)	100.13
No. of students passing O level	230 (230 students passing O level.)	253 (253 students passing O level.)	110.00
No. of teaching and non teaching staff paid	138 (Planned to have 136 teaching and non teaching staff)	91 (91 teaching and non teaching staff were paid.)	65.94
No. of students enrolled in USE	6019 (There are 6019 students so far enrolled.Sembabule COU SS (400),Mateete Seed Comp (1069),St Anne Ntuusi ss (414) ,Lwemiyaga ss (492) ,Kawanda COU SS(364),Mawogola High (608),Lwebitakuli ss (581),Uganda Martyrs Sembabule (377),St Andrews Mitete (214),Mateete College (576) St Paul Citizen (707),Uganda Martyrs Kikoma (146))	6102 (There are 6102 students so far enrolled.Sembabule COU SS (400),Mateete Seed Comp (1069),St Anne Ntuusi ss (414) ,Lwemiyaga ss (492) ,Kawanda COU SS(364),Mawogola High (608),Lwebitakuli ss (581),Uganda Martyrs Sembabule (377),St Andrews Mitete (214),Mateete College (576) St Paul Citizen (707),Uganda Martyrs Kikoma (146))	101.38

Non Standard Outputs: NA

Nil

Expenditure

263101 LG Conditional grants (Current)	0	674,157	NA		
263366 Sector Conditional Grant (Wage)	1,004,023	350,423	34.9		
263367 Sector Conditional Grant (Non-Wage)	627,274	641,193	102.2		
Wage Rec't:	1,004,023	Wage Rec't:	1,024,581	Wage Rec't:	102.0
Non Wage Rec't:	627,274	Non Wage Rec't:	641,193	Non Wage Rec't:	102.2
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	1 631 297	Total	1 665 774	Total	102.1

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

Non Standard Outputs: NA

Nil

Expenditure

211101 General Staff Salaries	146,076	150,369	102.9
Wage Rec't:	146,076	Wage Rec't: 150,369	Wage Rec't: 102.9
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	146,076	Total 150,369	Total 102.9

*2. Lower Level Services***Output: Tertiary Institutions Services (LLS)**

0

Non Standard Outputs: Luntuku Poly technic Operationalises

Luntuku Poly technic Operationalises

Expenditure

263367 Sector Conditional Grant (Non-Wage)	42,840	39,547	92.3
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0
Non Wage Rec't:	42,840	Non Wage Rec't: 39,547	Non Wage Rec't: 92.3
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	42,840	Total 39,547	Total 92.3

Function: Education & Sports Management and Inspection*1. Higher LG Services***Output: Education Management Services**

0

Non Standard Outputs: District Education Office operations

Operationisation of District Education Office activities like monitoring of schools, purchase of fuel, repair of motor vehicle.

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education

227002 Travel abroad	22,040	22,040	100.00
227004 Fuel, Lubricants and Oils	0	1,026	N/A
228002 Maintenance - Vehicles	5,377	4,330	80.56
Wage Rec't:	80,661	Wage Rec't: 51,038	Wage Rec't: 63.30
Non Wage Rec't:	56,675	Non Wage Rec't: 55,929	Non Wage Rec't: 98.70
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.00
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.00
Total	137,336	Total 106,967	Total 77.99

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (Preparation and submission of one report to the council every quarter)	4 (Reports submitted to the council sectoral committee this quarter, discussed and a report made to the District Council plenary.)	100.00
No. of tertiary institutions inspected in quarter	2 (Inspection and support supervision of at least 2 institutes in each quarter)	2 (Lutunku and Star College)	100.00
No. of secondary schools inspected in quarter	33 (Inspection of at least 20 schools in each quarter)	33 (Schools inspected)	100.00
No. of primary schools inspected in quarter	250 (Inspection of at least 200 schools in each quarter)	269 (Schools were inspected to ascertain the performance of the 5 pillars namely Pupil, Teacher, Community Participation pillars and Sanitation and School Management Committee sittings.)	107.60

Non Standard Outputs:

Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	12,000	5,780	48.20
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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6. Education*1. Higher LG Services***Output: Special Needs Education Services**

No. of children accessing SNE facilities	35 (33 Pupils are registered at Sembabule COU unite)	43 (There are 43 pupils at the unit.)	122.86
No. of SNE facilities operational	1 (Support to the Sembabule COU Primary school which has a unite of Special Needs Learners)	1 (Sembabule COU PS in Sembabule Town Council is at Primary 5 level with 4 teachers)	100.00
Non Standard Outputs:	NA	Nil	

Expenditure

227001 Travel inland	0	600	N/A
227002 Travel abroad	4,500	4,500	100.00
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.00
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i> 5,100	<i>Non Wage Rec't:</i> 113.33
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.00
Total	4,500	Total 5,100	Total 113.33

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering**Function: District, Urban and Community Access Roads***1. Higher LG Services***Output: Operation of District Roads Office**

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Non Standard Outputs:	Payments for salaries, fuel, oils lubricants. Maintenance of office equipment. Supply of stationery. Payment for electricity. Facilitate meetings, workshops travel inland -Submit reports	Payments of salaries for the 12 months Fuel, oils lubricants for office operation paid. Maintenance of office equipment. BOQs prepared. Small office equipments paid Electricity bills for the quarter paid meetings & workshops Facilitat
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%		
221012 Small Office Equipment	7,000	6,470	92.4%		
223005 Electricity	12,000	12,000	100.0%		
227001 Travel inland	2,000	2,003	100.2%		
227004 Fuel, Lubricants and Oils	10,000	10,000	100.0%		
228004 Maintenance – Other	1,168	1,340	114.8%		
211101 General Staff Salaries	84,745	48,813	57.6%		
221002 Workshops and Seminars	4,000	3,185	79.6%		
221003 Staff Training	10,000	10,000	100.0%		
221008 Computer supplies and Information Technology (IT)	2,500	2,163	86.5%		
221010 Special Meals and Drinks	1,200	1,020	85.0%		
Wage Rec't:	84,745	Wage Rec't:	48,813	Wage Rec't:	57.6%
Non Wage Rec't:	52,868	Non Wage Rec't:	51,180	Non Wage Rec't:	96.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Bukulula - Katyaza
Nsonzi -
Kiteredde–NakagongoKabukongote - Lumegere
Kisalabaga -
LwanyinaNdawula))

Lwembwera II - Kyeera II
Kawanga - Kyamanyantsi
Bukulula - Katyaza
Nsonzi - Kiteredde -
Nakagongo
Kabukongote - Lumegere
Kisalabaga - Lwanyina
Ndawula)

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units **82,474** 82,474 100.00
(Current)

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.00
<i>Non Wage Rec't:</i>	82,474	<i>Non Wage Rec't:</i>	82,474	<i>Non Wage Rec't:</i>	100.00
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.00
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.00
Total	82,474	Total	82,474	Total	100.00

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	15 (Kimuli road 0.2 Katale-Kinywamazzi0.8 Ssekabito road3 Kyabajanja-Ndibatuuka incl. Swamp raising3 Sembabule-Lujjula4 Churh Street1 Saison Road1 Senoga Street0.5)	15 (Kimuli road 0.2 Katale-Kinywamazzi0.8 Ssekabito road3 Kyabajanja-Ndibatuuka incl. Swamp raising3 Sembabule-Lujjula4 Churh Street1 Saison Road1 Senoga Street0.5)	100.00
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of Urban unpaved roads routinely maintained	33 (Kabira-Macos1.5 Kiyemba-Nakasenyi1.2 Kinywamazzi-Church0.8 Kibira- Nakasenyi2 Kinywamazzi-Ndibatuuka 1.5 Baamu-Rufula0.5 Taala Street-Main street-Gombolola 1.8 Buyongo-Butakanja-Kasaana-Kambulala7 Kisonko-Kinoni4 Maintenance of Lwendahi - kyolora3.5 Kyolora - Kabosa4.9)	33 (Kabira-Macos1.5 Kiyemba-Nakasenyi1.2 Kinywamazzi-Church0.8 Kibira- Nakasenyi2 Kinywamazzi-Ndibatuuka 1.5 Baamu-Rufula0.5 Taala Street-Main street-Gombolola 1.8 Buyongo-Butakanja-Kasaana-Kambulala7 Kisonko-Kinoni4 Maintenance of Lwendahi - kyolora3.5 Kyolora - Kabosa4.9)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

263104 Transfers to other govt. units (Current)	157,207	144,886	92.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	157,207	144,886	92.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	157,207	144,886	92.2%

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of District roads periodically maintained	158 (Routine Mechanised Maintenance of Katimba-Bugenge-Misojo8.0 Routine Mechanised Maintenance of Lwebitakuli-Gasawo-Kisindi10.0 Routine Mechanised Maintenance of Kabundi - Nsumba- Mbale15.0 Routine Mechanised Maintenance of Kakoma-Makoole10.0 Periodic Maintnance of Katimba- Bugenege-Misojjo8.0 Periodic Maintnance of Bukaana- Katwe- Ntete18.0 Periodic Maintnance of Nakondo- seeta- Mugogo8.0 Routine Mechanised Maintenance of Movement-Kasaana- Kinywamazzi10.0)	90 (Routine Mechanised Routine Mechanised Maintenance of Kakoma-Makoole10.0 Periodic Maintnance of Bukaana- Katwe- Ntete18.0)	56.96
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering

Length in Km of District roads routinely maintained	203 (Routine manual maintenance of sembabule- Lwebitakuli rd32 Nsambya- Lugusuulu22 Ntete - Bisanje Rd10 Routine Manual Maintenance of Sula-Bteraniro-kyamenya17.9 Routine Manual Maintenance of Lugusuulu- Kyabi22 Routine Manual Maintenance of Kampala- Lugamba12 Routine Mechanised Maintenance of Katimba-Bugenge-Misojo8.0 Routine Mechanised Maintenance of Lwebitakuli-Gasawo-Kisindi10.0 Routine Mechanised Maintenance of Kabundi - Nsumba- Mbale15.0 Routine Mechanised Maintenance of Kakoma-Makoole10.0 Periodic Maintnace of Katimba- Bugenege-Misojjo8.0 Periodic Maintnace of Bukaana- Katwe- Ntete18.0 Periodic Maintnace of Nakondo- seeta- Mugogo8 Routine Mechanised Maintenance of Movement-Kasaana- Kinywamazzi10.0)	56 (maintenance of sembabule- Lwebitakuli rd32 Nsambya- Lugusuulu22 Ntete - Bisanje Rd10 Routine Manual Maintenance of Sula-Bteraniro-kyamenya17.9 Routine Manual Maintenance of Lugusuulu- Kyabi22 Routine Manual Maintenance of Kampala- Lugamba12 Routine Mechanised Maintenance of Katimba-Bugenge-Misojo8.0 Routine Mechanised Maintenance of Lwebitakuli-Gasawo-Kisindi10.0 Routine Mechanised Maintenance of Kabundi - Nsumba- Mbale15.0 Routine Mechanised Maintenance of Kakoma-Makoole10.0 Periodic Maintnace of Katimba- Bugenege-Misojjo8.0 Periodic Maintnace of Bukaana- Katwe- Ntete18.0 Periodic Maintnace of Nakondo- seeta- Mugogo8 Routine Mechanised Maintenance of Movement-Kasaana- Kinywamazzi10.0)	27.59
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Non Standard Outputs: N/A

N/A

Expenditure

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7a. Roads and Engineering**Output: Plant Maintenance**

0

Non Standard Outputs:	Repair and Upkeep of Works Equipments and Plant	repairs of District earth plants.changlin grader
		Dump truck, grader cutting edges
		Repair vehicle LG-0043-43, Repair of motor cycles

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	94,665	94,666	100.0
Wage Rec't:		0	0.0
Non Wage Rec't:	94,665	94,666	100.0
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	94,665	94,666	100.0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water**Function: Rural Water Supply and Sanitation***1. Higher LG Services***Output: Operation of the District Water Office**

0

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

Non Standard Outputs:	Pay salaries to staff, ensure regular travel of staff during implementation, avail office requirements for proper programme management, ensure reports are submitted to Ministry timely and pay bills for water, electricity and maintain equipment.	staff salaries paid for 12 months regular travel of staff during implementation, office requirements for proper programme management purchased, reports submitted to Ministry bills for water, electricity paid and equipment maintained
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Expenditure

211101 General Staff Salaries	61,793		28,057		45.4
221002 Workshops and Seminars	1,380		1,362		98.7
223005 Electricity	240		240		100.0
223006 Water	1,940		1,940		100.0
227001 Travel inland	1,560		1,560		100.0
227004 Fuel, Lubricants and Oils	6,218		6,218		100.0
228002 Maintenance - Vehicles	4,000		4,000		100.0
228003 Maintenance – Machinery, Equipment & Furniture	240		240		100.0
Wage Rec't:	61,793	Wage Rec't:	28,057	Wage Rec't:	45.4
Non Wage Rec't:	15,578	Non Wage Rec't:	15,561	Non Wage Rec't:	99.9
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0
Total	77,371	Total	43,618	Total	56.4

Output: Supervision, monitoring and coordination

No. of sources tested for water quality 0 (N/A)

1 (one source tested for physiochemical parameters)

0

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of water points tested for quality	40 (Water Quality Analysis reports on water facilities tested for quality . Done throughout the District.)	25 (sampling and testing of water sources was done around the district.)	62.50
No. of supervision visits during and after construction	4 (Supervision and Monitoring Reports to make basis for O&M and sustainability of facilities.)	4 (Supervision and Monitoring Reports were made with consideration for O & M of the facilities)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,100	8,100	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	8,100	8,100	100.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00
Total	8,100	8,100	100.00

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

No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0
% of rural water point sources functional (Shallow Wells)	80 (Mateete (80%))	78 (These were mainly in Mateete S/C and through community awareness and revitalisation of WUCs/members there is continued O&M)	97.50
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0
No. of water points rehabilitated	40 (To be rehabilitated as in the item of Borehole	40 (Boreholes rehabilitated in Lugusulu,Iwemiyaga,	100.00

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

<i>Domestic Dev't:</i>	2,360	<i>Domestic Dev't:</i>	3,000	<i>Domestic Dev't:</i>	127.1
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0
Total	7,160	Total	7,800	Total	108.9%

Output: Promotion of Community Based Management

No. of water user committees formed.	22 (In the subcounties of Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mijwala.)	50 (50 Water user committees formed In the subcounties of Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mijwala.)	227.27
No. of water and Sanitation promotional events undertaken	1 (Sanitation week will be carried out in Ntuusi and Lugusulu)	1 (Sanitation week carried out in Ntuusi and Lugusulu)	100.00
No. of Water User Committee members trained	300 (On average a WUC has 6 members. So if 50 wucs are trained then about 300 members will have got training in Lwemiyaga, Ntuusi, Lugusulu, Lwemiyaga and Mijwala.)	200 (200 WUC members trained in Lwemiyaga, Ntuusi, Lugusulu, Lwemiyaga and Mijwala.)	66.67
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (NIL)	1 (One radio talk show supported from off budget sources)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

221002 Workshops and Seminars	4,769	3,789	79.4
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

0

Non Standard Outputs:	Promotion of Hygiene and Saanitation.	Held Sanitation week
		Promotion of Hygiene and Saanitation through (Home Improvement Campaigns and Community Led Total Sanitation).

Expenditure

227001 Travel inland	22,000	21,521	97.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	22,000	21,521	97.8%
Donor Dev't:		0	0.0%
Total	22,000	21,521	97.8%

3. Capital Purchases**Output: Non Standard Service Delivery Capital**

0

Non Standard Outputs:	Increase accessibility to safe water. (Tanks will be constructed in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.	Increased accessibility to safe water. (Tanks were constructed in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.
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Expenditure

281501 Environment Impact Assessment for Capital Works	2,000	1,676	83.8%
281503 Engineering and Design Studies & Plans for capital works	6,000	7,073	117.9%
281504 Monitoring, Supervision & Appraisal of capital works	7,200	7,228	100.4%
312104 Other Structures	314,217	313,220	99.7%
Wage Rec't:		0	0.0%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0
Non Standard Outputs:	N/A	Supervision of borehole rehabilitation done.	

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	8,200	12,201	148.8
312104 Other Structures	82,800	77,987	94.2
Wage Rec't:		0	0.0
Non Wage Rec't:		0	0.0
Domestic Dev't:	91,000	90,188	99.1
Donor Dev't:		0	0.0
Total	91,000	90,188	99.1

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	1 (Lutunku piped water supply scheme)	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Extension of Piped water supply system to Gula and Kawanga.)	1 (Extension of piped water supply system to Gula and Kawanga to be done in the fourth quarter)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

281501 Environment Impact Assessment for Capital Works	300	300	100.0
281503 Engineering and Design Studies & Plans for capital works	750	750	100.0
281504 Monitoring, Supervision & Appraisal of capital works	900	900	100.0

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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7b. Water

No. of dams constructed	03 (Valley tanks constructed in Lwemiyaga, Ntuusi and Lugusulu S/C)	3 (Valley tanks constructed in Lwemiyaga, Ntuusi and Lugusulu S/C)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

281501 Environment Impact Assessment for Capital Works	900	1,800	200.00
281503 Engineering and Design Studies & Plans for capital works	2,250	2,250	100.00
281504 Monitoring, Supervision & Appraisal of capital works	2,700	2,700	100.00
312104 Other Structures	132,000	132,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:		0	0.00
Domestic Dev't:	137,850	138,750	100.70
Donor Dev't:		0	0.00
Total	137,850	138,750	100.70

Function: Urban Water Supply and Sanitation*1. Higher LG Services***Output: Support for O&M of urban water facilities**

No. of new connections made to existing schemes	30 (Sembabule TC)	30 (30 new connections made)	100.00
Non Standard Outputs:	N/A	N/A	

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture	20,000	20,000	100.00
Wage Rec't:		0	0.00
Non Wage Rec't:	20,000	20,000	100.00
Domestic Dev't:		0	0.00
Donor Dev't:		0	0.00

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Function: Natural Resources Management****1. Higher LG Services****Output: District Natural Resource Management**

0

Non Standard Outputs:	16 Natural Resources Department Staff paid annual salary by the district for the period July 2016 to June 2017.	13 Natural Resources Staff paid annual salary for the months of April, May and June 2017.
	1 Motor Vehicles, Machines and 2 Computers in the Natural Resources Department repaired and Maintained	1 Computer & a motorcycle in the Natural Resources Department repaired and
	Environment Office Utilities procured for effective coordination and operations of the Environment Office.	

Expenditure

211101 General Staff Salaries	169,518		104,636		61.7%
221008 Computer supplies and Information Technology (IT)	215		215		100.0%
228003 Maintenance – Machinery, Equipment & Furniture	325		325		100.0%
Wage Rec't:	169,518	Wage Rec't:	104,636	Wage Rec't:	61.7%
Non Wage Rec't:	540	Non Wage Rec't:	540	Non Wage Rec't:	100.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	170,058	Total	105,176	Total	61.8%

Output: Tree Planting and Afforestation

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Non Standard Outputs: 100,000 tree seedlings raised N/A

Expenditure

224006 Agricultural Supplies	16,596	18,599	112.1
Wage Rec't:		0	0.0
Non Wage Rec't:	12,700	12,703	100.0
Domestic Dev't:	3,896	5,896	151.3
Donor Dev't:		0	0.0
Total	16,596	18,599	112.1

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	6 (Local Environment Committees established and trained in LLGs (particularly Sub-counties))	6 (3 Local environment committees trained in the 3 LLGS of Lugusuulu, Mateete & Lwebitakuli on environmental management)	100.00
Non Standard Outputs:	Environment Focal Persons and Extension staff provided with technical backstopping in the 6 Sub-counties and 2 Town Councils in the district	N/A	

Expenditure

211103 Allowances	163	163	100.0
221010 Special Meals and Drinks	445	445	100.0
221011 Printing, Stationery, Photocopying and Binding	275	275	100.0
227001 Travel inland	1,013	1,010	99.7
227004 Fuel, Lubricants and Oils	153	153	99.9
Wage Rec't:		0	0.0
Non Wage Rec't:	2,050	2,047	99.9
Domestic Dev't:		0	0.0
Donor Dev't:		0	0.0
Total	2,050	2,047	99.9

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	4 (Ha of Degraded wetlands restored in Lwemiyaga, Ntuusi and Mijwala, and Lugusuulu Sub-counties)	28 (Restoration was done along Katonga, in Lugusuulu, Ntuusi and Lwemiyaga, Kakinga dam and Rwamakra dam)	700.00
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	387	387	100.0
221011 Printing, Stationery, Photocopying and Binding	294	294	100.0
224006 Agricultural Supplies	1,175	1,175	100.0
227004 Fuel, Lubricants and Oils	844	844	100.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	2,699	<i>Non Wage Rec't:</i> 2,699	<i>Non Wage Rec't:</i> 100.0
<i>Domestic Dev't:</i>	4,542	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	7,241	Total 2,699	Total 37.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	8 (Monitoring and compliance surveys and inspections undertaken and Restorations Orders served.)	17 (Compliance monitoring surveys undertaken in wetlands of Lugusuulu, Ntuusi, Lwemiyaga, Mijwala & Mateete SC'S)	212.50
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Non Standard Outputs: N/A N/A

Expenditure

211103 Allowances	380	1,996	525.3
221011 Printing, Stationery, Photocopying and Binding	553	553	100.0
227004 Fuel, Lubricants and Oils	320	2,320	725.0
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	7,857	<i>Non Wage Rec't:</i> 4,869	<i>Non Wage Rec't:</i> 62.0

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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8. Natural Resources**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services****Output: Operation of the Community Based Services Department**

0

Non Standard Outputs:	Salaries for community development staff paid.	Salaries for community development staff paid.
	Conduct mobilisation meetings at parish levels	Conduct mobilisation meetings at parish levels
	support groups in agro processing & packaging	support groups in agro processing & packaging

Expenditure

211101 General Staff Salaries	131,413	141,974	108.0
211103 Allowances	2,158	839	38.9
221002 Workshops and Seminars	2,000	5,000	250.0
221011 Printing, Stationery, Photocopying and Binding	1,600	871	54.4
227001 Travel inland	5,497	7,160	130.3
227004 Fuel, Lubricants and Oils	1,502	171	11.4

Wage Rec't:	131,413	Wage Rec't:	141,974	Wage Rec't:	108.0
Non Wage Rec't:	10,757	Non Wage Rec't:	9,041	Non Wage Rec't:	84.0
Domestic Dev't:	2,000	Domestic Dev't:	5,000	Domestic Dev't:	250.0

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

	e town council)	FAL purchased.)		
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
211103 Allowances	4,673	4,673		100.0%
221011 Printing, Stationery, Photocopying and Binding	200	150		75.0%
227001 Travel inland	3,900	3,944		101.1%
227004 Fuel, Lubricants and Oils	1,479	1,479		100.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	99.9%

Output: Gender Mainstreaming

0

Non Standard Outputs:	Gender mainstreaming meetings conducted.Lweiyaga,Ntusi, Mijwala, Mateete, Lwebitakuli Sembabule town council, Mateete town council	Gender mainstreaming meetings conducted in all subcounties, including women, PWDs, youth and children.		
<i>Expenditure</i>				
282101 Donations	4,348	1,441		33.1%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	33.1%

Output: Support to Youth Councils

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

	Office operations, stationery, small equipment catered for)			
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	10,580	10,802		102.1%
221010 Special Meals and Drinks	1,977	300		15.2%
221011 Printing, Stationery, Photocopying and Binding	3,206	1,541		48.1%
221014 Bank Charges and other Bank related costs	720	65		9.0%
227001 Travel inland	17,438	6,336		36.3%
227004 Fuel, Lubricants and Oils	3,258	585		18.0%
282101 Donations	153,582	245,688		160.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	3,690	<i>Non Wage Rec't:</i> 98.6%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	261,628	<i>Domestic Dev't:</i> 139.9%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total	Total	265,318	Total 139.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	12 (Improved livelihoods for PWDs in Mijwala, Mateete, Lwebitakuli, lwemiyaga, Ntusi, Mateete town council, Sembabule town council	12 (12 PWD groups were supported in all sub counties and Town councils and PWD study tours were supported PWDs meetings conducted)	100.00
	To conduct a meeting to discuss disability issues		
	Support supervision of groups and identification of new ones for support		

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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9. Community Based Services

227001 Travel inland	4,068	2,973	73.1
282101 Donations	16,828	12,000	71.3
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	26,069	<i>Non Wage Rec't:</i> 17,114	<i>Non Wage Rec't:</i> 65.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	26,069	Total 17,114	Total 65.6

Output: Representation on Women's Councils

No. of women councils supported	01 (District women council supported.)	1 (40 Organised women group projects supported. And Study tour for women leaders conducted.)	100.00
Non Standard Outputs:	NA	NA	

Expenditure

221011 Printing, Stationery, Photocopying and Binding	100	100	100.0
227001 Travel inland	3,641	2,790	76.6
282101 Donations	2,997	179,054	5975.4
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0
<i>Non Wage Rec't:</i>	6,737	<i>Non Wage Rec't:</i> 3,544	<i>Non Wage Rec't:</i> 52.6
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 178,400	<i>Domestic Dev't:</i> 0.0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0
Total	6,737	Total 181,944	Total 2700.6

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Printing, Stationery , Photocopying and Binding for four quarters	Photocopying and Binding for 12 months
	Five computers repaired and maintained for 12 months	Five computers repaired and maintained for 12 months
	Cordination of planning activities in the district and at national level12 months	Coordination of planning activities in the district and at national level 12 months
	Vehicle for the department repaired and maintained for 12 months	

Expenditure

211101 General Staff Salaries	48,230	13,074	27.1
211103 Allowances	1,500	433	28.9
Wage Rec't:	48,230	Wage Rec't: 13,075	Wage Rec't: 27.1
Non Wage Rec't:	5,757	Non Wage Rec't: 433	Non Wage Rec't: 7.5
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0
Total	53,987	Total 13,508	Total 25.0

Output: District Planning

No of Minutes of TPC meetings	12 (quarterly review of progress reports, budget framework paper, draft budget, final budget and mid term review of DDP II)	12 (quarterly review of progress reports, Budget t consultative meeting and Preparation of budget framework paper for 2017/2018, revenue enhancement programs, implementation of YLP & UWEP revenue enhancement and envirommental	100.00
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Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

221010 Special Meals and Drinks	6,000	3,348	55.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,000	3,348	55.8%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	6,000	3,348	55.8%

Output: Statistical data collection

0

Non Standard Outputs: Statistical Abstract updated Nil

Expenditure

227001 Travel inland	1,000	219	21.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,000	219	21.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,000	219	21.9%

Output: Demographic data collection

0

Non Standard Outputs: Quarterly monitoring report on Birth and Death Registration in 8 LLGs (Matete, Mijwala, Lugusulu, Ntuusi Lwemiyaga, and Lwebitakuli sub counties, Matete and Sembabule TC

Expenditure

227001 Travel inland	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs: Three projects formulated on Nil
Promotion of Local Economic
Development and Locally
Raised revenue

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,000	1,333	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,500	1,333	29.6%
Donor Dev't:		0	0.0%
Total	4,500	1,333	29.6%

Output: Development Planning

0

Non Standard Outputs: DDP II reviewed for the Mid Nil
term

Completion and updating of
development plans of sub
counties (Mateete tc, mateete
s/c mijwala, lugusulu,
ntuusi,lwemiyaga, lwebitakuli
and sembabule Tc)

Expenditure

221011 Printing, Stationery, Photocopying and Binding	3,900	1,455	37.3%
227001 Travel inland	920	420	45.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,820	1,875	38.9%
Donor Dev't:		0	0.0%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

Non Standard Outputs:	Wireless international network annually subscribed	Wireless international network subscribed for the Quarter	
	Website reactivated and annually subscribed	Website reactivated and subscribed for the Quarter	

Expenditure

222003 Information and communications technology (ICT)	10,256	3,479	33.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,713	2,979	30.7%
Domestic Dev't:	543	500	92.1%
Donor Dev't:		0	0.0%
Total	10,256	3,479	33.9%

Output: Monitoring and Evaluation of Sector plans

0

Non Standard Outputs:	Quarterly monitoring on District and LLG programmes and projects	Quarterly monitoring of district and lower local government programs and projects	
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Expenditure

211103 Allowances	0	6,632	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	8,200	6,632	80.9%
Donor Dev't:		0	0.0%
Total	8,200	6,632	80.9%

3. Capital Purchases**Output: Administrative Capital**

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US\$

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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10. Planning

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,300	<i>Domestic Dev't:</i>	18,250	<i>Domestic Dev't:</i>	94.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,300	Total	18,250	Total	94.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

11. Internal Audit**Function: Internal Audit Services***1. Higher LG Services***Output: Management of Internal Audit Office**

0

Non Standard Outputs: staffsalaries for 12 months at DhQRS and Urban Town Councils ie Mateete TC and Sembabule TC paid

Quarterly audits carried Out

Payment ofSix (6) Audit staff wages for the month APR, MAYand JUN 17 at DHQRS(2) and Town Council(4)

Expenditure

211101 General Staff Salaries	58,434	46,373	79.4%		
227001 Travel inland	1,033	2,550	246.9%		
Wage Rec't:	58,434	Wage Rec't:	46,373	Wage Rec't:	79.4%
Non Wage Rec't:	350	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	1,033	Domestic Dev't:	2,550	Domestic Dev't:	246.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/7/2017 (Quarterly Internal Audit report prepared and submitted to Council, MoFPED and CAO by End of the Month after end of the Quarter ie 31/7/2016, 31/10/2016, 31/01/2017, 30/04/2017 and 31/07/2017)	30/4/2017 (Quarterly Internal Audit report prepared and submitted to Council, AG\MoFPED and CAO by one Month after end of the Quarter ie 31/01/2017,)	#Error
Non Standard Outputs:	<p>improved management of health units</p> <p>properly managed funds</p> <p>adhearance to UPE , USE and SFG funds utilisation guidelines</p> <p>properly managed budget and other departmental capital expenditure</p> <p>properly managed fleet, and stores</p> <p>proper contracts management and procurements</p> <p>an improvement in revenue management</p> <p>improved livelihoods after interventions</p>	<p>Audit report responses FY 2015/16 preapared and submitted to PAC Kampala</p>	

Expenditure

227001 Travel inland	19,951	15,526	77.8
Wage Rec't:		0	0.0
Non Wage Rec't:	19,951	15,526	77.8

Vote: 551 Sembabule District**2016/17 Qu****Cumulative Department Workplan Performance**

US

Key Performance indicators	Planned output and expenditure for the FY (Q ty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Q ty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs
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11. Internal Audit**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

<i>Wage Rec't:</i>	14,610,602	<i>Wage Rec't:</i>	13,856,890	<i>Wage Rec't:</i>	94.
<i>Non Wage Rec't:</i>	4,272,170	<i>Non Wage Rec't:</i>	3,731,733	<i>Non Wage Rec't:</i>	87.
<i>Domestic Dev't:</i>	1,130,686	<i>Domestic Dev't:</i>	1,367,483	<i>Domestic Dev't:</i>	120.
<i>Donor Dev't:</i>	90,130	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.
Total	20,103,588	Total	18,956,106	Total	94.3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,0
<i>Sector: Works and Transport</i>				82,6
<i>LG Function: District, Urban and Community Access Roads</i>				82,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				9,
LCII: Lwessankala				9,
Item: 263104 Transfers to other govt. units (Current)				
Lwemiyaga	Lwembwera II - Kyeera II	Other Transfers from Central Government	N/A	9,
Output: District Roads Maintainence (URF)				73,
LCII: Kampala				46,
Item: 263101 LG Conditional grants (Current)				
Lwemiyaga	Bituntu- Kikoma - Kawanda	Other Transfers from Central Government	N/A	46,
LCII: Lwemibu				17,
Item: 263101 LG Conditional grants (Current)				
Lwemiyaga	Kyeera-Kakinga	Other Transfers from Central Government	N/A	17,
LCII: Not Specified				10,
Item: 263101 LG Conditional grants (Current)				
Ntuusi	Gensawo-kisindi	Other Transfers from Central Government	N/A	10,
<i>Sector: Education</i>				1,009,2
<i>LG Function: Pre-Primary and Primary Education</i>				961,
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				24,
LCII: Kampala				24,
Item: 312102 Residential Buildings				
Semabule TR Hse		Development Grant	N/A	24,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,0
Lwembwera Primary School		Conditional Grant to Primary Salaries	N/A	15,
Kakoma Primary School		Conditional Grant to Primary Salaries	N/A	32,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kakoma PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Kiribedda PS		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Kampala				142,
Item: 263366 Sector Conditional Grant (Wage)				
Kirega Primary School		Conditional Grant to Primary Salaries	N/A	15,
Kampala Primary School		Conditional Grant to Primary Salaries	N/A	38,
Kirowooza Primary School		Conditional Grant to Primary Salaries	N/A	29,
Bugorogoro Primary School		Conditional Grant to Primary Salaries	N/A	46,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kirowooza PS		Sector Conditional Grant (Non-Wage)	N/A	2,
Kampala PS		Sector Conditional	N/A	3.9

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,0
Item: 263366 Sector Conditional Grant (Wage)				
Kyeera PS		Conditional Grant to Primary Salaries	N/A	77,5
Lubaale Primary School		Conditional Grant to Primary Salaries	N/A	47,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyeera PS		Sector Conditional Grant (Non-Wage)	N/A	5,9
Lubaale PS		Sector Conditional Grant (Non-Wage)	N/A	3,4
LCII: Lwemibu				229,5
Item: 263366 Sector Conditional Grant (Wage)				
Lumegere Primary School		Conditional Grant to Primary Salaries	N/A	30,3
Lwemiyaga P/S		Conditional Grant to Primary Salaries	N/A	70,9
Kawanda Muslim Primary School		Conditional Grant to Primary Salaries	N/A	34,3
Tangiriza P/School		Conditional Grant to Primary Salaries	N/A	80,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Tangiriza PS		Sector Conditional Grant (Non-Wage)	N/A	3,4

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,0
Lumegere PS		Sector Conditional Grant (Non-Wage)	N/A	3,4
LCII: Lwessankala				144,4
Item: 263366 Sector Conditional Grant (Wage)				
Makukulu Muslim Primary School		Conditional Grant to Primary Salaries	N/A	32,3
Mayikalo Primary School		Conditional Grant to Primary Salaries	N/A	48,3
Lwessankala Muslim Primary School		Conditional Grant to Primary Salaries	N/A	52,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Makukulu Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Lwembwera PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Lwesankala PS		Sector Conditional Grant (Non-Wage)	N/A	2,4
Mayikalo PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
LCII: Makoole				195,0
Item: 263366 Sector Conditional Grant (Wage)				
Kyetume Primary School		Conditional Grant to Primary Salaries	N/A	32,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,0
Makoole primary school		Conditional Grant to Primary Salaries	N/A	53,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Njalwe PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Kyakacunda PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Makoole PS		Sector Conditional Grant (Non-Wage)	N/A	6,
Nkonge Umea PS		Sector Conditional Grant (Non-Wage)	N/A	2,
Kyetume PS		Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				47,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				47,
LCII: Lwemibu				47,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lwemiyaga SS		Conditional Grant to Secondary Education	N/A	47,
Sector: Health				14,9
LG Function: Primary Healthcare				14,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,
LCII: Kampala				1,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,0
Kyeera Health Centre II	Kyeera Health Centre II	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	1,9
LCII: Lwemibu Item: 263104 Transfers to other govt. units (Current)				7,9
Lwemiyaga Health Centre III	Lwemiyaga Health Centre III	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	7,9
LCII: Lwessankala Item: 263104 Transfers to other govt. units (Current)				1,9
Keizoba Health Centre II	Keizoba Health Centre II	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	1,9
LCII: Makooole Item: 263104 Transfers to other govt. units (Current)				1,9
Makooole Health Centre II	Makooole Health Centre II	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	1,9
Sector: Water and Environment				123,2
LG Function: Rural Water Supply and Sanitation				123,2
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				62,2
LCII: Not Specified				62,2
Item: 281501 Environment Impact Assessment for Capital Works				
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	4

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,0
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	1,
Item: 312104 Other Structures				
Construction of Tanks at Institutional / Community Level (50CM) Each		Other Transfers from Central Government	N/A	35,
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	24,
Output: Borehole drilling and rehabilitation				15,
LCII: Not Specified				15,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor and supervise rehabilitation of boreholes		Other Transfers from Central Government	N/A	2,
Item: 312104 Other Structures				
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	12,
Output: Construction of dams				45,
LCII: Not Specified				45,
Item: 281501 Environment Impact Assessment for Capital Works				
Carry out an EIA on valley tank sites before construction.		Other Transfers from Central Government	N/A	1

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,0
Ensure Monitoring and supervision of valley tanks.		Other Transfers from Central Government	N/A	9
Item: 312104 Other Structures				
Construct a 5,000 CM Valley Tank		Other Transfers from Central Government	N/A	44,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntuusi Sub County		LCIV: Lwemiyaga County		954,4
Sector: Works and Transport				37,3
LG Function: District, Urban and Community Access Roads				37,3
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,6
LCII: Bulongo				7,6
Item: 263104 Transfers to other govt. units (Current)				
Ntuusi	Kabukongote - Lumegere	Other Transfers from Central Government	N/A	7,6
Output: District Roads Maintenance (URF)				29,6
LCII: Not Specified				29,6
Item: 263101 LG Conditional grants (Current)				
Iwebitakuli	Lwembogo- Natungu	Other Transfers from Central Government	N/A	20,0
Ntuusi	kakooma-makoole	Other Transfers from Central Government	N/A	9,6
Sector: Education				812,6
LG Function: Pre-Primary and Primary Education				676,6
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				676,6
LCII: Bulongo				86,3
Item: 263366 Sector Conditional Grant (Wage)				
Kabukongote PS		Conditional Grant to Primary Salaries	N/A	43,3
Lukoma PS		Conditional Grant to Primary Salaries	N/A	31,4
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kyattuba PS		Sector Conditional	N/A	2,9

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,4
LCII: Kabaale				56,3
Item: 263366 Sector Conditional Grant (Wage)				
Kabaale Ntuusi PS		Conditional Grant to Primary Salaries	N/A	37,3
Bugooobe PS		Conditional Grant to Primary Salaries	N/A	14,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Bugooobe PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kabaale Ntuusi PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Karushonshomezi				76,3
Item: 263366 Sector Conditional Grant (Wage)				
Kakinga PS		Conditional Grant to Primary Salaries	N/A	38,3
Keishebongera PS		Conditional Grant to Primary Salaries	N/A	25,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Karuchonchomezi PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Kakinga PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Keishebongera PS		Sector Conditional Grant (Non-Wage)	N/A	2,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,4
Nsozi PS		Conditional Grant to Primary Salaries	N/A	37,5
Gantaama PS		Conditional Grant to Primary Salaries	N/A	14,2
Kirama PS		Conditional Grant to Primary Salaries	N/A	23,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nsozi PS		Sector Conditional Grant (Non-Wage)	N/A	2,9
Kirama PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Gantaama PS		Sector Conditional Grant (Non-Wage)	N/A	1,7
Bukasa PS		Sector Conditional Grant (Non-Wage)	N/A	3,0
LCII: Nabitanga				
Item: 263366 Sector Conditional Grant (Wage)				
Nabitanga PS		Conditional Grant to Primary Salaries	N/A	75,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Nabitanga PS		Sector Conditional Grant (Non-Wage)	N/A	4,9
LCII: Ntuusi				
				225,0

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,4
Sagazi PS		Conditional Grant to Primary Salaries	N/A	59,5
Meeru Meeru		Conditional Grant to Primary Salaries	N/A	64,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Meeru Meeru PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Lyengoma PS		Sector Conditional Grant (Non-Wage)	N/A	2,
Sagazi PS		Sector Conditional Grant (Non-Wage)	N/A	2,
Ntuusi PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Kanoni C/U PS		Sector Conditional Grant (Non-Wage)	N/A	3,
LG Function: Secondary Education				136,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				136,
LCII: Nabitanga				95,
Item: 263366 Sector Conditional Grant (Wage)				
St Anne Ntuusi ss		Conditional Grant to Secondary Salaries	N/A	95,
LCII: Ntuusi				41,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Anne Ntuusi ss				41,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,4
Item: 263104 Transfers to other govt. units (Current)				
Ntuusi Disp R E HC III	Ntuusi Disp R E HC III	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	9,5
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,5
LCII: Bulongo				1,5
Item: 263104 Transfers to other govt. units (Current)				
Bulongo Health Centre II		Conditional Grant to PHC- Non wage	N/A (No transfer)	1,5
LCII: Karushonshomezi				1,5
Item: 263104 Transfers to other govt. units (Current)				
Karushonshomezi Health Centre II		Conditional Grant to PHC- Non wage	N/A (No funds budgeted)	1,5
LCII: Ntuusi				23,5
Item: 263104 Transfers to other govt. units (Current)				
Ntuusi Health Centre IV	Ntuusi Health Centre IV	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	23,5

Sector: Water and Environment**66,6****LG Function: Rural Water Supply and Sanitation****66,6***Capital Purchases***Output: Non Standard Service Delivery Capital****13,0**

LCII: Not Specified

13,0

Item: 281501 Environment Impact Assessment for Capital Works

**Carry out EIA on all
Valley Tanks**Other Transfers from
Central Government

N/A

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,4
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	
Item: 312104 Other Structures				
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	12,0
Output: Borehole drilling and rehabilitation				7,0
LCII: Not Specified				7,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor and supervise rehabilitation of boreholes		Other Transfers from Central Government	N/A	2,4
Item: 312104 Other Structures				
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	5,3
Output: Construction of dams				45,9
LCII: Not Specified				45,9
Item: 281501 Environment Impact Assessment for Capital Works				
Carry out an EIA on valley tank sites before construction.		Other Transfers from Central Government	N/A	
Item: 281503 Engineering and Design Studies & Plans for capital works				
Prepare Designs and Plans for Valley Tanks to be		Other Transfers from Central Government	N/A	

Vote: 551 Sembabule District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,4
Construct a 5,000 CM		Other Transfers from	N/A	44,
Valley Tank		Central Government		

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,3
Sector: Works and Transport				89,6
LG Function: District, Urban and Community Access Roads				89,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				13,
LCII: Not Specified				13,0
Item: 263104 Transfers to other govt. units (Current)				
Lugusulu	Kisalabaga - Lwanyina - Ndawula	Other Transfers from Central Government	N/A	13,0
Output: District Roads Maintenance (URF)				76,
LCII: Kawanda				2,
Item: 263101 LG Conditional grants (Current)				
Ntuusi	Sula- Buteraniro- Kyamenya	Other Transfers from Central Government	N/A	2,
LCII: Keiratsya				3,
Item: 263101 LG Conditional grants (Current)				
Lugusuulu	Lugusulu-Kyabi	Other Transfers from Central Government	N/A	3,
LCII: Manyama				60,0
Item: 263101 LG Conditional grants (Current)				
lugusuulu	Kairasya- Kanjunju	Other Transfers from Central Government	N/A	60,0
LCII: Mussi				3,
Item: 263101 LG Conditional grants (Current)				
Lugusulu	Nsambya- Lugusuulu	Other Transfers from Central Government	N/A	3,
LCII: Not Specified				6,
Item: 263101 LG Conditional grants (Current)				

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,3
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,074,
LCII: Kawanda				617,
Item: 263366 Sector Conditional Grant (Wage)				
Kasongi P/S		Conditional Grant to Primary Salaries	N/A	66,
Nabinoga P/s		Conditional Grant to Primary Salaries	N/A	44,
Lutunku Kaguta		Conditional Grant to Primary Salaries	N/A	71,
Kyamabogo Muslim P/S		Conditional Grant to Primary Salaries	N/A	48,
Kyamabogo C.O.U P/S		Conditional Grant to Primary Salaries	N/A	46,
Kyabi Primary School		Conditional Grant to Primary Salaries	N/A	52,
Kyabalesa P/S		Conditional Grant to Primary Salaries	N/A	38,
Katikamu P/S		Conditional Grant to Primary Salaries	N/A	22,
Kawanda Primary School		Conditional Grant to Primary Salaries	N/A	98,
Mbuye Muslim P/S		Conditional Grant to Primary Salaries	N/A	16,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,3
Kyabalessa PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Katikamu PS		Sector Conditional Grant (Non-Wage)	N/A	1,
Kyamabogo C/U PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Kyamabogo Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Kyabi PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Lutunku Kaguta PS		Sector Conditional Grant (Non-Wage)	N/A	5,
Kawanda PS		Sector Conditional Grant (Non-Wage)	N/A	7,
Nabinoga PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Lukwasi PS		Sector Conditional Grant (Non-Wage)	N/A	2,
Mbuye PS		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Keiratsya				56,
Item: 263366 Sector Conditional Grant (Wage)				
K...		Conditional Grant	N/A	20,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,3
Kanjunju PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kairasya PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Lwentare				104,6
Item: 263366 Sector Conditional Grant (Wage)				
Serinya Primary School		Conditional Grant to Primary Salaries	N/A	15,0
Kagango Primary School		Conditional Grant to Primary Salaries	N/A	47,0
Lwentale P/S		Conditional Grant to Primary Salaries	N/A	27,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Serinya PS		Sector Conditional Grant (Non-Wage)	N/A	3,4
Kasongi PS		Sector Conditional Grant (Non-Wage)	N/A	3,8
Kagango PS		Sector Conditional Grant (Non-Wage)	N/A	3,5
Lwentale PS		Sector Conditional Grant (Non-Wage)	N/A	2,4
LCII: Mitima				139,5
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Birimirire PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Kitahira PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Mitima PS		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Mussi				156,
Item: 263366 Sector Conditional Grant (Wage)				
Mussi Primary School		Conditional Grant to Primary Salaries	N/A	31,
Lugusuulu Primary School		Conditional Grant to Primary Salaries	N/A	50,
Nakatere Primary School		Conditional Grant to Primary Salaries	N/A	19,
Kabaarekeera P/S		Conditional Grant to Primary Salaries	N/A	42,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabaarekeera PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Lugusulu PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Nakatere PS		Sector Conditional	N/A	2,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kawanda COU SS		Conditional Grant to Secondary Education	N/A	30,
<i>LG Function: Skills Development</i>				42,
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				42,
LCII: Kawanda				42,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lutunku Polytechnic		Sector Conditional Grant (Non-Wage)	N/A	42,
<i>Sector: Health</i>				16,6
<i>LG Function: Primary Healthcare</i>				16,
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,
LCII: Kawanda				7,
Item: 263104 Transfers to other govt. units (Current)				
Kyabi Health Centre III	Kyabi Health Centre III	Conditional Grant to PHC- Non wage	N/A	7,
			(Funds transferred)	
LCII: Lwentare				1,
Item: 263104 Transfers to other govt. units (Current)				
Kagango Health Centre II	Kagango Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,
			(Funds transferred)	
LCII: Mitima				1,
Item: 263104 Transfers to other govt. units (Current)				
Mitima Health Centre II		Conditional Grant to PHC- Non wage	N/A	1,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,3
<i>Sector: Water and Environment</i>				96,0
<i>LG Function: Rural Water Supply and Sanitation</i>				96,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				31,2
LCII: Not Specified				31,2
Item: 281501 Environment Impact Assessment for Capital Works				
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	2
Item: 281503 Engineering and Design Studies & Plans for capital works				
Prepare Designs and Plans for Capital Works		Other Transfers from Central Government	N/A	7
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	8
Item: 312104 Other Structures				
Construction of Tanks at Institutional / Community Level (50CM) Each		Other Transfers from Central Government	N/A	17,5
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	12,0
Output: Borehole drilling and rehabilitation				18,5
LCII: Not Specified				18,5
Item: 281504 Monitoring, Supervision & Appraisal of capital works				

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,3
Rehabilitate Boreholes in the subcounty		Other Transfers from Central Government	N/A	17,0
Output: Construction of dams				45,9
LCII: Not Specified				45,9
Item: 281501 Environment Impact Assessment for Capital Works				
Carry out an EIA on valley tank sites before construction.		Other Transfers from Central Government	N/A	1
Item: 281503 Engineering and Design Studies & Plans for capital works				
Prepare Designs and Plans for Valley Tanks to be constructed.		Other Transfers from Central Government	N/A	7
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Ensure Monitoring and supervision of valley tanks.		Other Transfers from Central Government	N/A	9
Item: 312104 Other Structures				
Construct a 5,000 CM Valley Tank		Other Transfers from Central Government	N/A	44,0

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
<i>Sector: Works and Transport</i>				95,7
<i>LG Function: District, Urban and Community Access Roads</i>				95,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				21,
LCII: Lugusulu				21,
Item: 263104 Transfers to other govt. units (Current)				
Lwebitakuli S/C	Vunza - Kenziga - Kitembo	Other Transfers from Central Government	N/A	21,
Output: District Roads Maintenance (URF)				74,
LCII: Kasambya				11,
Item: 263101 LG Conditional grants (Current)				
Lwebitakuli	Nankondo- Seeta mugogo	Other Transfers from Central Government	N/A	11,
LCII: Lwebitakuli				12,
Item: 263101 LG Conditional grants (Current)				
Mateete	movement-Kasaana-Kinywamazzi	Other Transfers from Central Government	N/A	12,
LCII: Nakasenyi				11,
Item: 263101 LG Conditional grants (Current)				
Lwebitakuli	Lwebitakuli-Gansawo-Kisindi	Other Transfers from Central Government	N/A	11,
LCII: Not Specified				40,
Item: 263101 LG Conditional grants (Current)				
Lwebitakuli	Bukaana-Katwe-Ntete	Other Transfers from Central Government	N/A	20,
Mateete	Kabundi- Nsumba-Mbale	Other Transfers from Central Government	N/A	20,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Lwendezi Parents Primary School		Conditional Grant to Primary Salaries	N/A	31,8
Kirebe Muslim Primary School		Conditional Grant to Primary Salaries	N/A	66,
Namirembe Primary School		Conditional Grant to Primary Salaries	N/A	60,3
Kabaale United Primary School		Conditional Grant to Primary Salaries	N/A	22,
Kabaale Parents Primary School		Conditional Grant to Primary Salaries	N/A	52,3
Lwamatengo Primary School		Conditional Grant to Primary Salaries	N/A	68,
Lwembogo Primary school		Conditional Grant to Primary Salaries	N/A	45,0
SenyangePrimary School		Conditional Grant to Primary Salaries	N/A	62,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kirebe Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	5,4
Lwembogo PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Lwendezi Parents P/S		Sector Conditional	N/A	3,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Namirembe C.O.U PS		Sector Conditional Grant (Non-Wage)	N/A	3,9
Ssenyange PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Mpumudde PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Kabaale Parents PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kasambya				411,4
Item: 263366 Sector Conditional Grant (Wage)				
Kiganda Primary School		Conditional Grant to Primary Salaries	N/A	43,9
Mpumudde Primary School		Conditional Grant to Primary Salaries	N/A	70,3
Kigaaga United Primary School		Conditional Grant to Primary Salaries	N/A	27,0
Misenyi Parents Primary School		Conditional Grant to Primary Salaries	N/A	37,0
Nabiseke Primary School		Conditional Grant to Primary Salaries	N/A	71,3
Kasambya Primary School		Conditional Grant to Primary Salaries	N/A	55,3
Misenyi Parents Primary School		Conditional Grant to Primary Salaries	N/A	42,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Kigaaga United PS		Sector Conditional Grant (Non-Wage)	N/A	2,4
Misenyi Parents PS		Sector Conditional Grant (Non-Wage)	N/A	3,0
Misenyi Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	2,0
Kigaaga PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Nabiseke PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
Kasambya PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
LCII: Kinywamazzi				685,3
Item: 263366 Sector Conditional Grant (Wage)				
Katwe Primary School		Conditional Grant to Primary Salaries	N/A	98,3
Kinywamazzi Muslim PS		Conditional Grant to Primary Salaries	N/A	14,3
Kyabwamba Muslim Primary School		Conditional Grant to Primary Salaries	N/A	25,3
Katoogo PS		Conditional Grant to Primary Salaries	N/A	61,3
K...		Conditional Grant to	N/A	20,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Kyalwanya Primary School		Conditional Grant to Primary Salaries	N/A	46,5
PRIMARY		Sector Conditional Grant (Wage)	N/A	72,5
Kambulala Community PS		Conditional Grant to Primary Salaries	N/A	42,5
Masambya Muslim Primary School		Conditional Grant to Primary Salaries	N/A	32,5
Lwebusiisi primary school		Conditional Grant to Primary Salaries	N/A	49,5
St Johns Nnongo Primary School		Conditional Grant to Primary Salaries	N/A	64,5
Item: 263367 Sector Conditional Grant (Non-Wage)				
Masambya Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	2,5
Kinywamazzi PS		Sector Conditional Grant (Non-Wage)	N/A	2,5
Kambulala Community PS		Sector Conditional Grant (Non-Wage)	N/A	3,5
St.Johns Nnongo PS		Sector Conditional Grant (Non-Wage)	N/A	5,5
Kaggolo PS		Sector Conditional	N/A	5,5

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Kitembo PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Katwe PS		Sector Conditional Grant (Non-Wage)	N/A	4,
LCII: Lugusulu Item: 263366 Sector Conditional Grant (Wage)				225,
Kisaana COU Primary school		Conditional Grant to Primary Salaries	N/A	48,
Vvunza COU Primary School		Conditional Grant to Primary Salaries	N/A	30,
Kenziga Primary School		Conditional Grant to Primary Salaries	N/A	54,
Kyakayega PS		Conditional Grant to Primary Salaries	N/A	75,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kenziga PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Vvunza C.O.U PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Kyalwanya PS		Sector Conditional Grant (Non-Wage)	N/A	2,
Lwebusiisi PS		Sector Conditional Grant (Non-Wage)	N/A	3,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Nankondo Muslim Primary School		Conditional Grant to Primary Salaries	N/A	65,3
Seeta mugogo Primary School		Conditional Grant to Primary Salaries	N/A	55,3
Kakiika Primary School		Conditional Grant to Primary Salaries	N/A	38,0
Katoma kabundi PS		Conditional Grant to Primary Salaries	N/A	79,0
Buddebutakya Primary School		Conditional Grant to Primary Salaries	N/A	62,3
Kiteredde Baptist Primary School		Conditional Grant to Primary Salaries	N/A	68,3
Kabundi Katoma Primary School		Conditional Grant to Primary Salaries	N/A	79,3
Gansawo PS		Conditional Grant to Primary Salaries	N/A	21,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kiteredde Baptist PS		Sector Conditional Grant (Non-Wage)	N/A	5,3
Seeta Mugogo PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
Katoma PS		Sector Conditional	N/A	5,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Nankondo PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Buddebutakya PS		Sector Conditional Grant (Non-Wage)	N/A	5,
Kakiika PS		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Nakasenyi Item: 263366 Sector Conditional Grant (Wage)				392,
Muchwa Primary School		Conditional Grant to Primary Salaries	N/A	59,
Kinywamazzi Muslim Primary School		Conditional Grant to Primary Salaries	N/A	12,
Ntete Primary School		Conditional Grant to Primary Salaries	N/A	74,
Nyange Primary School		Conditional Grant to Primary Salaries	N/A	26,
Bwogero Community P/S		Conditional Grant to Primary Salaries	N/A	23,
Kitembo Primary School		Conditional Grant to Primary Salaries	N/A	34,
St Marys Lusaana Primary School		Conditional Grant to Primary Salaries	N/A	19,
Kib...		Conditional Grant to	N/A	22,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Item: 263367 Sector Conditional Grant (Non-Wage)				
Lusaana PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Lwamatengo PS		Sector Conditional Grant (Non-Wage)	N/A	5,3
Kyabwamba PS		Sector Conditional Grant (Non-Wage)	N/A	2,0
Muchwa PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
Nyange PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kanoni Parents PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Kikondeka PS		Sector Conditional Grant (Non-Wage)	N/A	3,0
Kibubbu Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
Bwogero Com PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
Kikondeka Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
LCII: Not Specified				6,9
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Output: Secondary Capitation(USE)(LLS)				57,9
LCII: Lwebitakuli				57,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Charles Lwebitakuli		Conditional Grant to Secondary Education	N/A	57,9
<i>Sector: Health</i>				20,9
<i>LG Function: Primary Healthcare</i>				20,9
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,9
LCII: Lwebitakuli				9,9
Item: 263104 Transfers to other govt. units (Current)				
St Agatha Lweb HC III	St Agatha Lweb HC III	Conditional Grant to PHC- Non wage	N/A	9,9
			(Funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,9
LCII: Kabaale				1,9
Item: 263104 Transfers to other govt. units (Current)				
Kabale Health Centre II	Kabale Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,9
			(Funds transferred)	
LCII: Lwebitakuli				7,9
Item: 263104 Transfers to other govt. units (Current)				
Lwebitakuli Health Centre III	Lwebitakuli Health Centre III	Conditional Grant to PHC- Non wage	N/A	7,9
			(Funds transferred)	
LCII: Nakasenyi				1,9
Item: 263104 Transfers to other govt. units (Current)				
Ntete Health Centre II	Ntete Health Centre II	Conditional Grant to	N/A	1,9

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,1
Item: 281501 Environment Impact Assessment for Capital Works				
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	1,0
Item: 281503 Engineering and Design Studies & Plans for capital works				
Prepare Designs and Plans for Capital Works		Other Transfers from Central Government	N/A	3,0
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	3,0
Item: 312104 Other Structures				
Construction of Tanks at Institutional / Community Level (50CM) Each		Other Transfers from Central Government	N/A	70,0
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	60,0
Output: Borehole drilling and rehabilitation				
LCII: Not Specified				29,4
Item: 312104 Other Structures				
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	29,4

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
<i>Sector: Works and Transport</i>				64,3
<i>LG Function: District, Urban and Community Access Roads</i>				64,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				19,
LCII: Nakagango				10,
Item: 263104 Transfers to other govt. units (Current)				
Mateete	Bukulula - Katyaza	Other Transfers from Central Government	N/A	10,
LCII: Not Specified				9,
Item: 263104 Transfers to other govt. units (Current)				
Mateete	Nsonzi - Kiteredde - Nakagongo	Other Transfers from Central Government	N/A	9,
Output: District Roads Maintenance (URF)				44,
LCII: Mitete				25,
Item: 263101 LG Conditional grants (Current)				
Mateete	Mitete-Bugenge	Other Transfers from Central Government	N/A	25,
LCII: Not Specified				19,
Item: 263101 LG Conditional grants (Current)				
Mateete	Matete- Kinoni	Other Transfers from Central Government	N/A	19,
<i>Sector: Education</i>				3,614,8
<i>LG Function: Pre-Primary and Primary Education</i>				3,341,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				3,341,
LCII: Kasambya				880,
Item: 263366 Sector Conditional Grant (Wage)				
Kibengo P/S		Conditional Grant to	N/A	84,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Kalububbu Muslim P/S		Conditional Grant to Primary Salaries	N/A	110,0
St Jude Kabasanda PS		Conditional Grant to Primary Salaries	N/A	21,3
Kibulala P/S		Conditional Grant to Primary Salaries	N/A	80,3
Kasambya Moslem P/S		Conditional Grant to Primary Salaries	N/A	37,0
Lwembogo Community Primary School		Conditional Grant to Primary Salaries	N/A	49,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
St. John Bosco Kibulala		Sector Conditional Grant (Non-Wage)	N/A	4,0
Kalububbu Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	5,9
Kyangabataayi Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	3,9
Lusaalira Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	6,0
St.Jude Kijju PS		Sector Conditional Grant (Non-Wage)	N/A	2,0

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Lwembogo Comm PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Kasambya Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Kayunga Item: 263366 Sector Conditional Grant (Wage)				341,9
Kitagabana P/S		Conditional Grant to Primary Salaries	N/A	48,
Birimuye Kiryabulo P/S		Conditional Grant to Primary Salaries	N/A	35,
St. Mark Bituntu P/S		Conditional Grant to Primary Salaries	N/A	109,9
Kayunga R/C P/S		Conditional Grant to Primary Salaries	N/A	22,
Bugenge P/S		Conditional Grant to Primary Salaries	N/A	71,9
Nkandwa P/S		Conditional Grant to Primary Salaries	N/A	27,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
St.Mark Bituntu PS		Sector Conditional Grant (Non-Wage)	N/A	5,9
Mirambi Umea PS		Sector Conditional Grant (Non-Wage)	N/A	1,9

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Bugenge PS		Sector Conditional Grant (Non-Wage)	N/A	5,3
Nkandwa PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kayunga R/C PS		Sector Conditional Grant (Non-Wage)	N/A	2,4
LCII: Manyama Item: 263366 Sector Conditional Grant (Wage)				830,3
Katimba RC P/S		Conditional Grant to Primary Salaries	N/A	82,3
Manyama Community P/S		Conditional Grant to Primary Salaries	N/A	17,3
PRIMARY		Sector Conditional Grant (Wage)	N/A	200,0
Kayunga Muslim P/S		Conditional Grant to Primary Salaries	N/A	54,3
Manyama C/U P/S		Conditional Grant to Primary Salaries	N/A	23,3
Katimba UMEA P/S		Conditional Grant to Primary Salaries	N/A	22,3
St. Kizito Luuma P/S		Conditional Grant to Primary Salaries	N/A	62,3
Luuma P/S		Conditional Grant to	N/A	50,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Kyebongotoko Islamic P/S		Conditional Grant to Primary Salaries	N/A	38,
St Jude Nakasenyi P/S		Conditional Grant to Primary Salaries	N/A	59,
Item: 263367 Sector Conditional Grant (Non-Wage)				
St.Jude Nakasenyi PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Manyama C/U PS		Sector Conditional Grant (Non-Wage)	N/A	2,
Katimba Umea PS		Sector Conditional Grant (Non-Wage)	N/A	1,
Nsangala PS		Sector Conditional Grant (Non-Wage)	N/A	5,
Katimba PS		Sector Conditional Grant (Non-Wage)	N/A	5,
Lwemisege PS		Sector Conditional Grant (Non-Wage)	N/A	3,
St. Kizito Luuma PS		Sector Conditional Grant (Non-Wage)	N/A	2,
Kyebongotoko Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Manyama Community		Sector Conditional	N/A	2,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Mitete Muslim P/S		Conditional Grant to Primary Salaries	N/A	55,
St Andrews Mitete PS		Conditional Grant to Primary Salaries	N/A	117,
St Andrews Mitete P/S		Conditional Grant to Primary Salaries	N/A	102,
St. Jude Kijju P/S		Conditional Grant to Primary Salaries	N/A	18,
St Jude Kabasanda P/S		Conditional Grant to Primary Salaries	N/A	27,
Kyogya Muslim P/S		Conditional Grant to Primary Salaries	N/A	34,
Kanyogoga C/U P/S		Conditional Grant to Primary Salaries	N/A	22,
Kalukungu P/S		Conditional Grant to Primary Salaries	N/A	77,
Kyangabataayi P/S		Conditional Grant to Primary Salaries	N/A	49,
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kalukungu PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Mitete Muslim PS		Sector Conditional	N/A	2,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Kanyogoga C.O.U PS		Sector Conditional Grant (Non-Wage)	N/A	2,9
LCII: Nakagango				760,9
Item: 263366 Sector Conditional Grant (Wage)				
Bukaana Muslim Primary School		Conditional Grant to Primary Salaries	N/A	91,0
Kyamuganga UMEA Primary School		Conditional Grant to Primary Salaries	N/A	38,3
Misojjo R/C P/S		Conditional Grant to Primary Salaries	N/A	57,3
Bukaana PS		Conditional Grant to Primary Salaries	N/A	91,0
Nsumba United P/S		Conditional Grant to Primary Salaries	N/A	71,0
Misojja Lwazi SDA P/S		Conditional Grant to Primary Salaries	N/A	47,3
Bukulula Mawogola P/S		Conditional Grant to Primary Salaries	N/A	87,3
Katyaza Muslim P/S		Conditional Grant to Primary Salaries	N/A	65,3
Mbale Islamic P/S		Conditional Grant to Primary Salaries	N/A	46,3
Misojja UMEA P/S		Conditional Grant to Primary Salaries	N/A	17,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Item: 263367 Sector Conditional Grant (Non-Wage)				
Misojo Lwazi SDA PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Nsumba United PS		Sector Conditional Grant (Non-Wage)	N/A	5,
Nsumba C/U PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Bukulula Mawogola PS		Sector Conditional Grant (Non-Wage)	N/A	5,
Katyaza Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Kakoni Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Misojo R/C PS		Sector Conditional Grant (Non-Wage)	N/A	5,
Kyamuganga Umea PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Bukaana Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	4,
Mbale Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,
LCII: Not Specified				3,
Item: 263367 Sector Conditional Grant (Non-Wage)				

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Mawogola High SS		Conditional Grant to Secondary Salaries	N/A	131,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mawogola High		Conditional Grant to Secondary Education	N/A	57,3
LCII: Mitete				83,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
St Andrews Miteete		Conditional Grant to Secondary Education	N/A	25,3
St Paul Citizens		Conditional Grant to Secondary Education	N/A	57,3
Sector: Health				17,1
LG Function: Primary Healthcare				17,1
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				9,9
LCII: Manyama				9,9
Item: 263104 Transfers to other govt. units (Current)				
St Lucien Katimba HC III	St Lucien Katimba HC III	Conditional Grant to PHC- Non wage	N/A	9,9
			(Funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,2
LCII: Kasambya				1,9
Item: 263104 Transfers to other govt. units (Current)				
Kibengo Health Centre II	Kibengo Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,9
			(Funds transferred)	

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,2
Mitete Health Centre II	Mitete Health Centre II	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	1,9
LCII: Nakagango Item: 263104 Transfers to other govt. units (Current)				
Kabundi Health Centre II	Kabundi Health Centre II	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	1,9

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		1,255,3
<i>Sector: Works and Transport</i>				<i>136,5</i>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>136,</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				82,5
LCII: Not Specified				82,5
Item: 263104 Transfers to other govt. units (Current)				
Mateete T/C		Other Transfers from Central Government	N/A	82,5
Output: District Roads Maintenance (URF)				54,0
LCII: Not Specified				54,0
Item: 263101 LG Conditional grants (Current)				
Lwemiyaga	Lwemiyaga- Nkongwe	Other Transfers from Central Government	N/A	44,0
Lwebitakuli	Katimba-Bugenge- Misojo	Other Transfers from Central Government	N/A	10,0
<i>Sector: Education</i>				<i>1,111,7</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>786,</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				786,
LCII: Mateete				786,
Item: 263366 Sector Conditional Grant (Wage)				
Mateete United P/S		Conditional Grant to Primary Salaries	N/A	44,0
Mateete Moslem P/S		Conditional Grant to Primary Salaries	N/A	79,0
St Peters Mateete P/S		Conditional Grant to Primary Salaries	N/A	119,0

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		1,255,3
St Peter's Mateete PS		Conditional Grant to Primary Salaries	N/A	119,4
St. Joseph Mateete P/S		Conditional Grant to Primary Salaries	N/A	118,
Kasaana Muslim P/S		Conditional Grant to Primary Salaries	N/A	65,9
Item: 263367 Sector Conditional Grant (Non-Wage)				
Mateete Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	5,
St.Peter's Mateete PS		Sector Conditional Grant (Non-Wage)	N/A	6,
St. Herman Kasaana PS		Sector Conditional Grant (Non-Wage)	N/A	5,
Kasaana Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	3,
St. Joseph Mateete PS		Sector Conditional Grant (Non-Wage)	N/A	7,
Mateete United PS		Sector Conditional Grant (Non-Wage)	N/A	2,
LG Function: Secondary Education				325,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				325,
LCII: Mateete				325,
Item: 263366 Sector Conditional Grant (Wage)				

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		1,255,3
Mateete Comp Seed		Conditional Grant to Secondary Education	N/A	144,3
<i>Sector: Health</i>				7,0
<i>LG Function: Primary Healthcare</i>				7,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,0
LCII: Mateete				7,0
Item: 263104 Transfers to other govt. units (Current)				
Mateete Health Centre III	Mateete Health Centre III	Conditional Grant to PHC- Non wage	N/A	7,0
				(Funds transferred)

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,3
<i>Sector: Works and Transport</i>				93,5
<i>LG Function: District, Urban and Community Access Roads</i>				93,
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,
LCII: Kidokolo				11,
Item: 263104 Transfers to other govt. units (Current)				
Mijwala	Kawanga - Kyamanyantsi	Other Transfers from Central Government	N/A	11,
Output: District Roads Maintenance (URF)				82,
LCII: Not Specified				82,
Item: 263101 LG Conditional grants (Current)				
Mijwala	Kabandeebe-Kyabwamba-Kyebogotoko	Other Transfers from Central Government	N/A	20,
Mijwaala	Kabukongote-Booma-Mpumudde	Other Transfers from Central Government	N/A	60,
Lwebitakuli	Ntete- Bisanje	Other Transfers from Central Government	N/A	1,
<i>Sector: Education</i>				1,521,2
<i>LG Function: Pre-Primary and Primary Education</i>				1,504,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,504,
LCII: Kidokolo				168,
Item: 263366 Sector Conditional Grant (Wage)				
Kyanika PS		Conditional Grant to Primary Salaries	N/A	61,
Gentebe PS		Conditional Grant to Primary Salaries	N/A	43,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,3
Kyanika PS		Sector Conditional Grant (Non-Wage)	N/A	2,9
Kidokolo PS		Sector Conditional Grant (Non-Wage)	N/A	3,9
LCII: Mabindo Item: 263366 Sector Conditional Grant (Wage)				591,4
St Charles Kasaalu PS		Conditional Grant to Primary Salaries	N/A	61,4
Kinoni Islamic PS		Conditional Grant to Primary Salaries	N/A	79,3
Kandi Nanseko PS		Conditional Grant to Primary Salaries	N/A	79,6
Kinyansi PS		Conditional Grant to Primary Salaries	N/A	35,3
Kisaalu PS		Conditional Grant to Primary Salaries	N/A	61,7
Mabindo PS		Conditional Grant to Primary Salaries	N/A	45,3
Kawanga PS		Conditional Grant to Primary Salaries	N/A	31,4
St Kizito kandi Nanseko PS		Conditional Grant to Primary Salaries	N/A	78,3
Kil	PS	Conditional Grant to	N/A	26,6

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,3
Kinoni Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,9
Kawanga PS		Sector Conditional Grant (Non-Wage)	N/A	3,9
St Charles Kasaalu PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kikoma PS		Sector Conditional Grant (Non-Wage)	N/A	4,
St.Kizito Kandi Nansoko PS		Sector Conditional Grant (Non-Wage)	N/A	3,
Mabindo C.O.U PS		Sector Conditional Grant (Non-Wage)	N/A	2,
LCII: Not Specified Item: 263366 Sector Conditional Grant (Wage)				78,0
Kinoni Islamic PS		Conditional Grant to Primary Salaries	N/A	78,0
LCII: Nsoga Item: 263366 Sector Conditional Grant (Wage)				666,0
Kyamayiba PS		Conditional Grant to Primary Salaries	N/A	55,0
Kyatuula PS		Conditional Grant to Primary Salaries	N/A	69,0
Lugazi UMEA PS		Conditional Grant to Primary Salaries	N/A	25,0

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,3
Lugusuulu Community PS		Conditional Grant to Primary Salaries	N/A	53,3
Ssedde Kyakasengejje PS		Conditional Grant to Primary Salaries	N/A	25,3
Bugaba Islamic		Conditional Grant to Primary Salaries	N/A	63,3
Nambirizi ps		Conditional Grant to Primary Salaries	N/A	72,3
Busheka PS		Conditional Grant to Primary Salaries	N/A	59,3
Nambirizi RC PS		Conditional Grant to Primary Salaries	N/A	45,3
Lwabaana PS		Conditional Grant to Primary Salaries	N/A	65,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisindi Parents PS		Sector Conditional Grant (Non-Wage)	N/A	1,3
Nabusajja PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Nambirizi Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Nambirizi R/C PS		Sector Conditional	N/A	2,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,3
St Jude Busheka PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kisindi PS		Sector Conditional Grant (Non-Wage)	N/A	3,3
Lwabaana PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Lugusulu Comm PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Kyatuula PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Gentebe PS		Sector Conditional Grant (Non-Wage)	N/A	4,3
Lugazi Umea PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
Ssedde Kyakasengejje PS		Sector Conditional Grant (Non-Wage)	N/A	2,3
LG Function: Secondary Education				16,3
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				16,3
LCII: Mabindo				16,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martyrs Kikoma		Conditional Grant to Secondary Education	N/A	16,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,3
Busheka Health Centre II	Busheka Health Centre II	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	1,5
LCII: Mabindo				1,0
Item: 263104 Transfers to other govt. units (Current)				
Kasaalu Health Centre II	Kasaalu Health Centre II	Conditional Grant to PHC- Non wage	N/A (Funds transferred)	1,0
Sector: Water and Environment				82,9
LG Function: Rural Water Supply and Sanitation				82,9
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				31,3
LCII: Not Specified				31,3
Item: 281501 Environment Impact Assessment for Capital Works				
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	1
Item: 281503 Engineering and Design Studies & Plans for capital works				
Prepare Designs and Plans for Capital Works		Other Transfers from Central Government	N/A	1
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	8
Item: 312104 Other Structures				
Construction of Tanks at Institutional		Other Transfers from Central Government	N/A	12,0

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,3
LCII: Not Specified				19,
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Monitor and supervise rehabilitation of boreholes		Other Transfers from Central Government	N/A	1,
Item: 312104 Other Structures				
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	18,
Output: Construction of piped water supply system				31,9
LCII: Mabindo				31,9
Item: 281501 Environment Impact Assessment for Capital Works				
Carry out EIA on the project Area		Other Transfers from Central Government	N/A	2
Item: 281503 Engineering and Design Studies & Plans for capital works				
Prepare designs and plans for the Water Supply System		Other Transfers from Central Government	N/A	7
Item: 281504 Monitoring, Supervision & Appraisal of capital works				
Ensure Monitoring and Supervision of the Project		Other Transfers from Central Government	N/A	9
Item: 312104 Other Structures				
Extend a Piped Water Supply System to Gula and Kawanga.	Kawanga and Gula	Other Transfers from Central Government	N/A	30,

Vote: 551 Sembabule District

2016/17 Qu

Details of Transfers to Lower Level Services and Capital Investment

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		LCIV: Mawogola County		
Sector: Education				
LG Function: Pre-Primary and Primary Education				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				
LCII: Not Specified				
Item: 263366 Sector Conditional Grant (Wage)				
Kaggolo PS		Sector Conditional Grant (Wage)	N/A	
Kanoni Parents PS		Sector Conditional Grant (Wage)	N/A	

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		624,2
<i>Sector: Works and Transport</i>				74,6
<i>LG Function: District, Urban and Community Access Roads</i>				74,
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				74,
LCII: Not Specified				74,
Item: 263104 Transfers to other govt. units (Current)				
Sembabule T/C		Other Transfers from Central Government	N/A	74,
Output: District Roads Maintenance (URF)				
LCII: Dispensary Ward				
Item: 263101 LG Conditional grants (Current)				
Sembabule T/C (hire of a gradder)		Other Transfers from Central Government	N/A	
<i>Outputs Provided</i>				
Output: Operation of District Roads Office				
LCII: Dispensary Ward				
Item: 263101 LG Conditional grants (Current)				
Hire of grader		Sector Conditional Grant (Non-Wage)	N/A	
<i>Sector: Education</i>				504,3
<i>LG Function: Pre-Primary and Primary Education</i>				316,
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				145,
LCII: Dispensary Ward				145,
Item: 312201 Transport Equipment				
Purchase of a double cabin for the Department		Conditional Grant to SFG	N/A	145,

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		624,2
Item: 263366 Sector Conditional Grant (Wage)				
Kisonko Islamic PS		Conditional Grant to Primary Salaries	N/A	31,0
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kisonko PS		Sector Conditional Grant (Non-Wage)	N/A	1,0
LCII: Market Ward				35,0
Item: 263366 Sector Conditional Grant (Wage)				
Kabayoola PS		Conditional Grant to Primary Salaries	N/A	22,5
Sembabule CU PS		Sector Conditional Grant (Wage)	N/A	
Item: 263367 Sector Conditional Grant (Non-Wage)				
Kabayoola PS		Sector Conditional Grant (Non-Wage)	N/A	2,0
Sembabule C/U PS		Sector Conditional Grant (Non-Wage)	N/A	4,0
Sembabule R/C PS		Sector Conditional Grant (Non-Wage)	N/A	5,0
LCII: Parish Ward				79,0
Item: 263366 Sector Conditional Grant (Wage)				
Sembabule RC PS		Conditional Grant to Primary Salaries	N/A	79,0
LG Function: Secondary Education				188,0

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		624,2
Sembabule COU SS		Sector Conditional Grant (Non-Wage)	N/A	45,3
LCII: Parish Ward				31,3
Item: 263367 Sector Conditional Grant (Non-Wage)				
Uganda Martyrs Sembabule		Conditional Grant to Secondary Education	N/A	31,3
<i>Sector: Health</i>				26,0
<i>LG Function: Primary Healthcare</i>				26,0
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,0
LCII: Dispensary Ward				26,0
Item: 263104 Transfers to other govt. units (Current)				
Sembabule Health Centre IV	Sembabule Health Centre IV	Conditional Grant to PHC- Non wage	N/A	26,0
				(Funds transferred)
<i>Sector: Public Sector Management</i>				19,3
<i>LG Function: Local Government Planning Services</i>				19,3
<i>Capital Purchases</i>				
Output: Administrative Capital				19,3
LCII: Parish Ward				19,3
Item: 312203 Furniture & Fixtures				
Conference tables (10) conference chairs (33)		District Equalisation Grant	Completed	19,3

Vote: 551 Sembabule District**2016/17 Qu****Details of Transfers to Lower Level Services and Capital Investment**

Description	Specific Location	Source of Funding	Status / Level	Bu
LCIII: Not Specified		<i>LCIV: Not Specified</i>		708,8
<i>Sector: Education</i>				654,6
<i>LG Function: Pre-Primary and Primary Education</i>				98,
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				98,
LCII: Not Specified				98,
Item: 241001 Loan interest				
Katwe Primary School		Not Specified	N/A	98,
<i>LG Function: Secondary Education</i>				556,
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				556,
LCII: Not Specified				556,
Item: 263101 LG Conditional grants (Current)				
Not Specified		Not Specified	N/A	
Item: 263366 Sector Conditional Grant (Wage)				
Sec recruitment		Not Specified	N/A	222,
SEC		Not Specified	N/A	71,
St. Charles Lwanga SS		Conditional Grant to	N/A	85,
Lwebitakuli		Secondary Salaries		
Kawanda C.O.U		Conditional Grant to	N/A	97,
		Secondary Salaries		
Lwemiyaga ss		Conditional Grant to	N/A	78,
		Secondary Salaries		
<i>Sector: Water and Environment</i>				54,2
<i>LG Function: Rural Water Supply and Sanitation</i>				54,
<i>Capital Purchases</i>				

Vote: 551 Sembabule District**2016/17 Qu****Checklist for QUARTER 4 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas required for a complete quarterly submission. It does not verify the quality of the data entered. A complete checklist is therefore a necessary, but not sufficient condition for a submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the narrative section:

Overall Receipts**Vote Function, Project and Program**

LG Revenue Data

Revenue Narrative**Vote Function, Project and Program**

Overall Revenue Narrative

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues**Department Workplan**

- 1a Administration
- 2 Finance
- 3 Statutory Bodies
- 4 Production and Marketing
- 5 Health
- 6 Education
- 7a Roads and Engineering
- 7b Water

Vote: 551 Sembabule District

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Checklist for QUARTER 4 Performance Report Submission

1a	Administration
2	Finance
3	Statutory Bodies
4	Production and Marketing
5	Health
6	Education
7a	Roads and Engineering
7b	Water
8	Natural Resources
9	Community Based Services
10	Planning
11	Internal Audit

Output Indicators and Location

Department Workplan		Indicator Level	Location Description
1a	Administration	Data In	Data In
2	Finance	Data In	Data In
3	Statutory Bodies	Data In	Data In
4	Production and Marketing	Data In	Data In
5	Health	Data In	Data In
6	Education	Data In	Data In
7a	Roads and Engineering	Data In	Data In
7b	Water	Data In	Data In
8	Natural Resources	Data In	Data In
9	Community Based Services	Data In	Data In
10	Planning	Data In	Data In
11	Internal Audit	Data In	Data In

Workplan Narrative

Department Workplan

1a Administration

Vote: 551 Sembabule District

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Checklist for QUARTER 4 Performance Report Submission

- | | |
|----|--------------------------|
| 8 | Natural Resources |
| 9 | Community Based Services |
| 10 | Planning |
| 11 | Internal Audit |