

Vote: 551 Sembabule District

2016/17 Quarter 3

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

Name and Signature:

Chief Administrative Officer, Sembabule District

Date: 5/12/2017

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

Vote: 551 Sembabule District**2016/17 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	596,714	332,717	56%
2a. Discretionary Government Transfers	2,498,176	2,084,962	83%
2b. Conditional Government Transfers	17,321,560	13,521,425	78%
2c. Other Government Transfers	530,046	219,272	41%
4. Donor Funding	90,130	6,703	7%
Total Revenues	21,036,626	16,165,079	77%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	1,265,495	1,066,166	983,152	84%	78%	92%
2 Finance	571,252	406,725	405,765	71%	71%	100%
3 Statutory Bodies	552,749	305,856	243,663	55%	44%	80%
4 Production and Marketing	765,049	472,852	332,197	62%	43%	70%
5 Health	1,819,340	1,180,129	1,112,941	65%	61%	94%
6 Education	13,443,809	10,706,019	9,613,379	80%	72%	90%
7a Roads and Engineering	1,018,728	465,517	397,987	46%	39%	85%
7b Water	742,827	678,813	438,478	91%	59%	65%
8 Natural Resources	213,132	115,648	72,698	54%	34%	63%
9 Community Based Services	398,825	202,240	193,537	51%	49%	96%
10 Planning	151,278	60,239	56,342	40%	37%	94%
11 Internal Audit	94,141	50,186	50,186	53%	53%	100%
Grand Total	21,036,626	15,710,390	13,900,326	75%	66%	88%
Wage Rec't:	14,756,587	11,586,174	10,581,254	79%	72%	91%
Non Wage Rec't:	4,818,676	2,967,812	2,703,039	62%	56%	91%
Domestic Dev't	1,371,233	1,149,701	616,033	84%	45%	54%
Donor Dev't	90,130	6,703	0	7%	0%	0%

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

The overall average cumulative revenue for the District was 16,165,079,000 which is 77% of the annual target. Although Conditional and Discretionary Government Transfers performed above average at 78% and 83% respectively, there was a short fall of 19% for Locally Raised Revenues while Other Government Transfers and Donor Funding achieved only 41% and 7% respectively.

Disbursements to departments against their cumulative targets of 75% by end of third quarter were as follows; Administration 84%, Finance 71%, Statutory Bodies 55%, Production and Marketing 62%, Health 65%, Education 80%, Roads and Engineering 46%, Water 91%, Natural Resources 54%, Community Based Services 51%, Planning 40% and Internal Audit 53%

Expenditures by departments against their targets of 75% by end of by end of third quarter were as

Vote: 551 Sembabule District

2016/17 Quarter 3

Summary: Overview of Revenues and Expenditures

follows; Administration 84%, Finance 71%, Statutory Bodies 44%, Production and Marketing 43%, Health 61%, Education 72%, Roads and Engineering 39%, Water 59%, Natural Resources 34%, Community Based Services 49%, Planning 37% and Internal Audit 53% making an average of 66%. Majority of departments did not achieve 100% expenditure they had started implementing activities which had just been cleared by PDU/ Contracts Committee by end of the quarter.

Vote: 551 Sembabule District**2016/17 Quarter 3****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	596,714	332,717	56%
Property related Duties/Fees	2,800	2,457	88%
Advertisements/Billboards	3,200	245	8%
Agency Fees	40,000	2,056	5%
Animal & Crop Husbandry related levies	159,280	71,065	45%
Application Fees	6,000	6,321	105%
Business licences	54,584	13,357	24%
Ground rent	50,000	0	0%
Land Fees	90,000	33,268	37%
Local Government Hotel Tax	1,340	926	69%
Local Service Tax	80,000	81,699	102%
Locally Raised Revenues	1,000	0	0%
Market/Gate Charges	19,736	18,511	94%
Other Fees and Charges	48,600	71,960	148%
Park Fees	18,134	17,007	94%
Rent & Rates from private entities	700	115	16%
Other licences	21,340	13,730	64%
2a. Discretionary Government Transfers	2,498,176	2,084,962	83%
Urban Unconditional Grant (Wage)	87,330	208,796	239%
District Unconditional Grant (Non-Wage)	649,780	487,335	75%
District Unconditional Grant (Wage)	1,384,706	1,038,530	75%
Urban Discretionary Development Equalization Grant	46,227	46,227	100%
Urban Unconditional Grant (Non-Wage)	104,234	78,175	75%
District Discretionary Development Equalization Grant	225,899	225,899	100%
2b. Conditional Government Transfers	17,321,560	13,521,425	78%
Support Services Conditional Grant (Non-Wage)	20,000	15,000	75%
Sector Conditional Grant (Wage)	13,249,841	10,711,861	81%
Development Grant	812,637	812,637	100%
Sector Conditional Grant (Non-Wage)	2,586,862	1,511,700	58%
Pension for Local Governments	271,755	203,816	75%
Gratuity for Local Governments	277,002	207,751	75%
General Public Service Pension Arrears (Budgeting)	77,115	32,312	42%
Transitional Development Grant	26,348	26,348	100%
2c. Other Government Transfers	530,046	219,272	41%
Uganda Road Fund		184,857	
Min Of Health(GAVI)	30,000	0	0%
PHC DRUGS	136,961	0	0%
Other Transfers from Central Government(mock)	9,000	0	0%
National Women Council	2,997	0	0%
MoG(Youth Training)	4,675	6,985	149%
MoES SCHOOL CENSUS	4,000	0	0%
MoeS PLE	15,000	12,254	82%
MAAIF-PLANT CLINICS	14,200	0	0%
MAAIF-SEMBEGUYA	18,000	0	0%
MAAIF-DISEASE CONTROL	20,000	0	0%
Youth Livelihood (MOGLSD)	187,021	0	0%
Institutional Support (Ministry of Gender)		15,176	

Vote: 551 Sembabule District**2016/17 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
MAAIF FAO SLM	10,760	0	0%
MAAIF-BBW control	20,000	0	0%
MAAIF-COMMERCIAL SECTOR	57,432	0	0%
4. Donor Funding	90,130	6,703	7%
School of Public Health Makerere		6,703	
UNICEF	30,000	0	0%
MILDMAY	60,130	0	0%
Total Revenues	21,036,626	16,165,079	77%

(i) Cumulative Performance for Locally Raised Revenues

The overall cumulative performance of locally raised revenue was 332,717,000 against a target of 447,535,500 by end of third quarter which is 56% instead of 75%. This was because local markets which are the major revenue source are tendered and paid upfront in the previous quarter leaving a few sources that are not tendered. On addition there was a prolonged dry spell which affected crop production and later animals were affected by Foot and Mouth Disease (FMD).

(ii) Cumulative Performance for Central Government Transfers

Overall the district received 5,720,336 054 for the quarter, translating into a cumulative revenue of 16,165,079,000 which is 77% of the annual target of 21,036,626,000. This exceeded the target for three quarters by 2% i.e. received 77% instead of 75%. While this over performance was attributed to high revenue on Conditional Government Transfers, and Discretionally Government transfers (78% and 83% respectively, other grants underperformed vide, locally raised revenue 56% Other Government Transfers 41% and Donor Funding 7%. There was a decline in local revenue because it was tendered and paid upfront in the previous quarter leaving a few sources that are not tendered. There was no donor funding for the quarter and the amount indicated was unspent balance from previous quarter.

(iii) Cumulative Performance for Donor Funding

There was no funding from donors (MILDMAY and UNICEF) because the former has phased out and a new donor to replace MILDMAY is in reconnaissance in the district hoping to be active in the next financial year. What is indicated as revenue was unspent balance from last quarters.

Vote: 551 Sembabule District**2016/17 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,192,546	985,656	83%	298,136	323,378	108%
General Public Service Pension Arrears (Budgeting)	77,115	32,312	42%	19,279	0	0%
Pension for Local Governments	271,755	203,816	75%	67,939	67,939	100%
Gratuity for Local Governments	277,002	207,751	75%	69,250	69,250	100%
Locally Raised Revenues	35,000	71,309	204%	8,750	27,726	317%
Multi-Sectoral Transfers to LLGs	308,273	218,521	71%	77,068	83,027	108%
District Unconditional Grant (Non-Wage)	100,283	45,632	46%	25,071	12,640	50%
District Unconditional Grant (Wage)	123,118	206,316	168%	30,779	62,796	204%
<i>Development Revenues</i>	72,949	80,510	110%	18,237	30,225	166%
Multi-Sectoral Transfers to LLGs	39,024	42,900	110%	9,756	9,966	102%
District Discretionary Development Equalization Gran	33,926	37,609	111%	8,481	20,259	239%
Total Revenues	1,265,495	1,066,166	84%	316,374	353,603	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,192,546	920,758	77%	298,136	284,836	96%
Wage	269,102	278,124	103%	67,276	98,700	147%
Non Wage	923,444	642,635	70%	230,861	186,136	81%
<i>Development Expenditure</i>	72,949	62,393	86%	18,237	28,098	154%
Domestic Development	72,949	62,393	86%	18,237	28,098	154%
Donor Development	0	0		0	0	
Total Expenditure	1,265,495	983,152	78%	316,374	312,934	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		64,898	5%			
<i>Development Balances</i>		18,116	25%			
Domestic Development		18,116	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		83,014	7%			

The total revenue for the quarter was 353,603,000 against a target of 316,374,000 for the quarter. This represented 112% of the annual target against 100% making an overturn of 12%. Revenue sources that over performed were locally raised revenues Multi-sectorial transfers to LLGs. Total expenditure was 312,934,000 representing 99%.

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

There was intermittent connectivity of the IFMS network making delays in processing funds during the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1381 District and Urban Administration

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
%age of LG establish posts filled	60	56
%age of staff appraised	99	0
%age of staff whose salaries are paid by 28th of every month	99	95
%age of pensioners paid by 28th of every month	99	95
No. (and type) of capacity building sessions undertaken	10	0
Availability and implementation of LG capacity building policy and plan	yes	YES
No. of monitoring visits conducted	4	0
No. of monitoring reports generated	4	0
%age of staff trained in Records Management	99	0
No. of computers, printers and sets of office furniture purchased	6	1
No. of existing administrative buildings rehabilitated	4	0
No. of vehicles purchased	1	0
Function Cost (US\$ '000)	1,265,495	983,152
Cost of Workplan (US\$ '000):	1,265,495	983,152

By the end of the quarter the following targets were achieved ; %age of LG establish posts filled were 56 % of staff who were appraised, 99% of staff salaries and 95% of pensioners were paid by 28th of each months of the quarter. Other targets were not achieved vide; capacity building, monitoring and training in records management %age of staff appraised 75, %age of staff whose salaries are paid by 28th of every month 99, %age of pensioners paid by 28th of every month 99, No. (and type) of capacity building sessions undertaken 1, Availability and implementation of LG capacity building policy and plan YES, No. of monitoring visits conducted 1 and No. of monitoring reports generated

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	557,356	397,465	71%	139,339	104,792	75%
Locally Raised Revenues	118,571	60,243	51%	29,643	6,005	20%
Multi-Sectoral Transfers to LLGs	164,647	148,174	90%	41,162	40,858	99%
District Unconditional Grant (Non-Wage)	151,845	76,029	50%	37,961	20,300	53%
Urban Unconditional Grant (Non-Wage)	12,223	0	0%	3,056	0	0%
Urban Unconditional Grant (Wage)	10,892	27,827	255%	2,723	6,294	231%
District Unconditional Grant (Wage)	99,178	85,191	86%	24,794	31,336	126%
<i>Development Revenues</i>	13,896	9,260	67%	3,474	4,550	131%
Multi-Sectoral Transfers to LLGs	8,891	7,338	83%	2,223	2,759	124%
Urban Unconditional Grant (Non-Wage)	600	0	0%	150	0	0%
District Discretionary Development Equalization Grant	2,078	132	6%	519	0	0%
Urban Discretionary Development Equalization Grant	2,327	1,790	77%	582	1,790	308%
Total Revenues	571,252	406,725	71%	142,813	109,342	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	557,535	396,661	71%	139,384	124,129	89%
Wage	176,775	122,984	70%	44,194	43,838	99%
Non Wage	380,760	273,677	72%	95,190	80,290	84%
<i>Development Expenditure</i>	13,717	9,104	66%	3,429	4,991	146%
Domestic Development	13,717	9,104	66%	3,429	4,991	146%
Donor Development	0	0		0	0	
Total Expenditure	571,252	405,765	71%	142,813	129,119	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		804	0%			
<i>Development Balances</i>		156	1%			
Domestic Development		156	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		960	0%			

The Department received total of 109,342,000= making a cumulative revenue of 71% against a target of 75% by close of 3rd quarter. The underperformance was due to a shortfall in locally raised revenue and district Unconditional grant non-wage. All the revenue was spent leaving a negligible balance.

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

Unspent Balance is for micro procurement of small office equipment allocated in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1481 Financial Management and Accountability(LG)		

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting annual LG final accounts to Auditor General	31/08/2016	05/02/2017
Date for submitting the Annual Performance Report	15/07/2017	31/01/2017
Value of LG service tax collection	67000000	0
Value of Hotel Tax Collected	500000	726000
Value of Other Local Revenue Collections	440000000	46825000
Date of Approval of the Annual Workplan to the Council	29/04/2017	29/04/2016
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017	31/03/2017
Function Cost (UShs '000)	571,252	405,765
Cost of Workplan (UShs '000):	571,252	405,765

Quarter 2 FY 1617 Performance report was submitted on time by 31 January 2017 before deadline. Poor performance is observed with LST as the mandatory deduction ended October 2016. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions. LG Hal annual financial statements were submitted to Accountant General by Feb 2017 adhering to the new Public Financial Management Act 2015.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	532,312	300,163	56%	133,078	88,239	66%
Locally Raised Revenues	67,245	45,783	68%	16,811	26,313	157%
Multi-Sectoral Transfers to LLGs	75,488	35,978	48%	18,872	1,356	7%
District Unconditional Grant (Non-Wage)	223,864	112,271	50%	55,966	25,194	45%
District Unconditional Grant (Wage)	165,715	106,131	64%	41,429	35,377	85%
<i>Development Revenues</i>	20,437	5,694	28%	5,109	0	0%
Multi-Sectoral Transfers to LLGs	20,437	5,694	28%	5,109	0	0%
Total Revenues	552,749	305,856	55%	138,187	88,239	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	532,312	237,970	45%	133,078	67,675	51%
Wage	165,715	35,377	21%	41,429	0	0%
Non Wage	366,598	202,593	55%	91,649	67,675	74%
<i>Development Expenditure</i>	20,437	5,694	28%	5,109	0	0%
Domestic Development	20,437	5,694	28%	5,109	0	0%
Donor Development	0	0		0	0	
Total Expenditure	552,749	243,663	44%	138,187	67,675	49%
C: Unspent Balances:						
<i>Recurrent Balances</i>		62,193	12%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		62,193	11%			

The total revenue for the quarter was 74,523,000 against a target of 138,187,000 for the quarter. This represented 54% of the quarterly target, 13% of the annual target & overall performance-half yearly of 39%. Revenue sources that under performed were; Locally raised revenue 52%, Multi-sectoral Transfers to LLG recurrent 50%, District Unconditional Grant Non-wage 37% & multi-sectoral transfer to LLG'S dev't 0%. Total expenditure for the period was 66,480,000 being 48% of the quarterly target & 12% of the annual target leaving a balance of 41,929,000 (7.5% of annual budget)

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

There was unremitted money to URA & gratuity/ex-gratia to L.C 1 'S & 11 'S payable in Q4-June

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1382 Local Statutory Bodies		
No. of land applications (registration, renewal, lease extensions) cleared	60	41
No. of Land board meetings	8	6
No. of Auditor Generals queries reviewed per LG	4	6
No. of LG PAC reports discussed by Council	4	5
No of minutes of Council meetings with relevant resolutions	4	3
Function Cost (UShs '000)	552,749	243,663

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	552,749	243,663

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

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	707,783	426,941	60%	176,946	140,031	79%
Sector Conditional Grant (Wage)	396,607	297,456	75%	99,152	99,152	100%
Sector Conditional Grant (Non-Wage)	43,753	32,814	75%	10,938	10,938	100%
Locally Raised Revenues	4,700	0	0%	1,175	0	0%
Other Transfers from Central Government	140,392	0	0%	35,098	0	0%
Multi-Sectoral Transfers to LLGs	11,168	7,753	69%	2,792	250	9%
District Unconditional Grant (Wage)	111,163	88,918	80%	27,791	29,691	107%
<i>Development Revenues</i>	57,266	45,911	80%	14,316	17,001	119%
Development Grant	40,062	40,062	100%	10,015	13,354	133%
Multi-Sectoral Transfers to LLGs	13,309	1,953	15%	3,327	350	11%
District Discretionary Development Equalization Gran	3,896	3,896	100%	974	3,297	339%
Total Revenues	765,049	472,852	62%	191,262	157,032	82%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	707,783	312,993	44%	176,946	129,343	73%
Wage	507,770	286,830	56%	126,943	128,843	101%
Non Wage	200,013	26,163	13%	50,003	500	1%
<i>Development Expenditure</i>	57,266	19,203	34%	14,316	0	0%
Domestic Development	57,266	19,203	34%	14,316	0	0%
Donor Development	0	0		0	0	
Total Expenditure	765,049	332,197	43%	191,262	129,343	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		113,948	16%			
<i>Development Balances</i>		26,707	47%			
Domestic Development		26,707	47%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		140,655	18%			

Planned budget for quarter was 191,262,000 of which 129,343,000 or 68% was actually released. The cumulative unspent balance is 140,655,000 or 18% of the annual budget. Development and the balance being recurrent expenditure. The actual release during the quarter was.

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

Unspent balances were mainly attributed to delays in the transfer of third quarter funds. There was also failure to attract qualified staff while those recruited are yet to be migrated on to the pay roll hence their salaries are yet to be paid out.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		
Function Cost (UShs '000)	398,708	197,912
Function: 0182 District Production Services		

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Plant marketing facilities constructed	2	3
No. of livestock vaccinated	110000	108000
No of livestock by types using dips constructed	60000	120000
No. of livestock by type undertaken in the slaughter slabs	3300	4000
No. of fish ponds constructed and maintained	2	10
No. of fish ponds stocked	2	9
Quantity of fish harvested	20000	9000
Number of anti vermin operations executed quarterly	1	3
No. of parishes receiving anti-vermin services	2	3
No of valley dams constructed	3	16
No of slaughter slabs constructed	1	3
No of plant clinics/mini laboratories constructed	2	3
Function Cost (US\$ '000)	307,808	132,162
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	2	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	9
No of businesses inspected for compliance to the law	50	70
No of businesses issued with trade licenses	50	160
No of awareness radio shows participated in	4	4
No of businesses assisted in business registration process	50	45
No. of enterprises linked to UNBS for product quality and standards	50	16
No. of producers or producer groups linked to market internationally through UEPB	1	3
No. of market information reports disseminated	4	3
No of cooperative groups supervised	10	21
No. of cooperative groups mobilised for registration	20	22
No. of cooperatives assisted in registration	10	22
No. of tourism promotion activities mainstreamed in district development plans	3	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	50	55
No. and name of new tourism sites identified	1	6
No. of opportunities identified for industrial development	1	1
No. of producer groups identified for collective value addition support	4	12
No. of value addition facilities in the district	5	56
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	1	3
Function Cost (US\$ '000)	58,532	2,122
Cost of Workplan (US\$ '000):	765,049	332,197

The major expenditure thrust was in the recruitment of additional 12 extension workers into the single spine Agricultural Extension system, The provision of planting and stocking materials under NAADS/OWC, the establishment of on farm demonstrations on improved maize, beans, cassava and pasture/legume varieties, provision of tractors for pasture improvement and the control of The Fall army worm, BBW, BCTB, Tick borne diseases and FMD.

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,711,824	1,173,427	69%	427,956	415,426	97%
Sector Conditional Grant (Wage)	1,169,524	927,618	79%	292,381	309,206	106%
Sector Conditional Grant (Non-Wage)	205,738	154,304	75%	51,435	57,036	111%
Locally Raised Revenues	6,500	2,432	37%	1,625	1,015	62%
Other Transfers from Central Government	166,961	0	0%	41,740	0	0%
Multi-Sectoral Transfers to LLGs	13,902	3,605	26%	3,475	0	0%
District Unconditional Grant (Wage)	149,198	85,468	57%	37,300	48,169	129%
<i>Development Revenues</i>	107,516	6,703	6%	26,879	0	0%
Donor Funding	90,130	6,703	7%	22,533	0	0%
Multi-Sectoral Transfers to LLGs	17,386	0	0%	4,347	0	0%
Total Revenues	1,819,340	1,180,129	65%	454,835	415,426	91%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,711,824	1,112,941	65%	427,956	361,429	84%
Wage	1,318,723	921,371	70%	329,681	308,598	94%
Non Wage	393,101	191,570	49%	98,275	52,831	54%
<i>Development Expenditure</i>	107,516	0	0%	26,879	0	0%
Domestic Development	17,386	0	0%	4,347	0	0%
Donor Development	90,130	0	0%	22,533	0	0%
Total Expenditure	1,819,340	1,112,941	61%	454,835	361,429	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,486	4%			
<i>Development Balances</i>		6,703	6%			
Domestic Development		0	0%			
Donor Development		6,703	7%			
Total Unspent Balance (Provide details as an annex)		67,188	4%			

The total revenue for the quarter was 415,426,000, wage 326,030,839; sector conditional grant 48,633,917 which include DHO's office plus direct transfers to health facilities, the department received locally raised revenue 1,015,362 against a target of 454,835,000 for the quarter which represented 98.7% of the annual target, Locally Raised revenue 74%, and other transfers from central government and sector conditional grant.

Total expenditure was 404,088,000 giving 89%, no development was received.

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

alance of 6,703,000 (6%) donor Dev't was halted by CDC and Global and 48,776,823 (13%) for suspended and resigned staff salaries.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 5: Health**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	102721023
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	15154
Number of inpatients that visited the NGO Basic health facilities	529	1645
No. and proportion of deliveries conducted in the NGO Basic health facilities	856	342
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1713	1047
Number of trained health workers in health centers	185	168
No of trained health related training sessions held.	672	45
Number of outpatients that visited the Govt. health facilities.	160123	133334
Number of inpatients that visited the Govt. health facilities.	4804	2989
No and proportion of deliveries conducted in the Govt. health facilities	1708	1688
% age of approved posts filled with qualified health workers	99	44
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No of children immunized with Pentavalent vaccine	6885	6962
Function Cost (US\$ '000)	1,483,391	966,277
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	335,950	146,664
Cost of Workplan (US\$ '000):	1,819,340	1,112,941

No health facilities reported stock out of the 6 tracer drugs. A total of 5943 out patients, 745 inpatients and 91 deliveries were served/ handled in NGO Health facilities while in Government Health facilities 48756 OPD patient were treated; 2038 children were immunized, 794 patient were admitted in the 4 inpatient departments of government health facilities, there are 153 health workers (against a target of 185) 82%, 23 health related training sessions held, The percentage of approved posts filled with qualified health workers remained at 44.4% and Villages with functional (existing, trained, and reporting quarterly) VHTs at 42%.

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	13,249,986	10,486,657	79%	3,312,497	3,666,839	111%
Sector Conditional Grant (Wage)	11,683,709	9,486,788	81%	2,920,927	3,181,875	109%
Sector Conditional Grant (Non-Wage)	1,437,003	936,183	65%	359,251	474,607	132%
Locally Raised Revenues	6,500	15,135	233%	1,625	0	0%
Other Transfers from Central Government	28,000	12,254	44%	7,000	0	0%
Multi-Sectoral Transfers to LLGs	14,112	2,370	17%	3,528	0	0%
District Unconditional Grant (Wage)	80,661	33,927	42%	20,165	10,356	51%
<i>Development Revenues</i>	193,823	219,362	113%	48,456	84,660	175%
Development Grant	179,998	179,998	100%	44,999	59,999	133%
Multi-Sectoral Transfers to LLGs	825	26,364	3196%	206	11,661	5655%
District Discretionary Development Equalization Gran	13,000	13,000	100%	3,250	13,000	400%
Total Revenues	13,443,809	10,706,019	80%	3,360,952	3,751,499	112%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	13,249,986	9,613,159	73%	3,312,497	3,270,715	99%
Wage	11,764,370	8,673,184	74%	2,941,093	2,797,830	95%
Non Wage	1,485,616	939,974	63%	371,404	472,885	127%
<i>Development Expenditure</i>	193,823	220	0%	48,456	220	0%
Domestic Development	193,823	220	0%	48,456	220	0%
Donor Development	0	0		0	0	
Total Expenditure	13,443,809	9,613,379	72%	3,360,952	3,270,935	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		873,498	7%			
<i>Development Balances</i>		219,142	113%			
Domestic Development		219,142	113%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,092,640	8%			

The total revenue for the quarter was 3,751,499,000 against a target of 3,360,952,000 for the quarter. This represented 80% of the annual target against 75% making an overshoot of 6%. Revenue sources that over performed were; Sector Conditional Grant (Wage) 54%, locally raised revenue 233%.

Total expenditure for the period was 2,270,935,000 being 72% . There was no expenditure on Development revenue meant for vehicle whose procurement was ongoing by the period under review.

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

A total of 145,976,675 for purchase of a vehicle is pending though procurement is complete. There are primary teachers with forged documents who were not paid.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 0781 Pre-Primary and Primary Education

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of textbooks distributed	7480	0
No. of teachers paid salaries	1615	1584
No. of qualified primary teachers	1615	1584
No. of pupils enrolled in UPE	62400	62451
No. of student drop-outs	250	125
No. of Students passing in grade one	450	432
No. of pupils sitting PLE	4600	0
No. of classrooms constructed in UPE	2	0
No. of teacher houses constructed	1	0
No. of primary schools receiving furniture	5	0
Function Cost (US\$ '000)	11,415,857	8,083,645
Function: 0782 Secondary Education		
No. of students enrolled in USE	6019	5629
No. of teaching and non teaching staff paid	138	68
No. of students passing O level	230	253
No. of students sitting O level	1500	1500
Function Cost (US\$ '000)	1,631,297	1,299,931
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	19	20
No. of students in tertiary education	180	142
Function Cost (US\$ '000)	188,916	143,744
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	250	206
No. of secondary schools inspected in quarter	33	29
No. of tertiary institutions inspected in quarter	2	2
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	203,238	85,459
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	35	43
Function Cost (US\$ '000)	4,500	600
Cost of Workplan (US\$ '000):	13,443,809	9,613,379

A total of 1584 Primary teachers, 68 Secondary teachers, and 20 Tertiary education instructors were paid. There was enrolment of 61200 Pupils in Primary schools, 5946 Students in secondary and 180 students in tertiary. A total of 206 institutions were inspected while 29 were secondary schools. One SNE facility is operational with a total number of 43 pupils. The SFG grant was used for purchase of a vehicle and procurement process was complete awaiting delivery.

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	906,745	379,169	42%	226,686	15,486	7%
Sector Conditional Grant (Non-Wage)	811,500	321,748	40%	202,875	0	0%
Locally Raised Revenues	10,500	1,648	16%	2,625	1,018	39%
Multi-Sectoral Transfers to LLGs		11,404		0	0	
District Unconditional Grant (Non-Wage)		10,000		0	3,000	
District Unconditional Grant (Wage)	84,745	34,369	41%	21,186	11,468	54%
<i>Development Revenues</i>	111,982	86,348	77%	27,996	42,532	152%
Multi-Sectoral Transfers to LLGs	111,982	86,348	77%	27,996	42,532	152%
Total Revenues	1,018,728	465,517	46%	254,682	58,019	23%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	906,745	344,193	38%	226,686	60,789	27%
Wage	84,745	35,628	42%	21,186	11,468	54%
Non Wage	822,000	308,565	38%	205,500	49,321	24%
<i>Development Expenditure</i>	111,982	53,794	48%	27,996	9,979	36%
Domestic Development	111,982	53,794	48%	27,996	9,979	36%
Donor Development	0	0		0	0	
Total Expenditure	1,018,728	397,987	39%	254,682	70,768	28%
C: Unspent Balances:						
<i>Recurrent Balances</i>		34,976	4%			
<i>Development Balances</i>		32,554	29%			
Domestic Development		32,554	29%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		67,529	7%			

The total revenue for the quarter was 254,682,000 against a target of 254,682,000 for the quarter. This represented 100% of the annual target. Revenue sources that underperformed were unconditional grant wage 54% due to vacant post of the district engineer, and 0% locally raised revenue. The sector conditioner grant was not captured and due to mechanical breakdown of road equipments which were under repair during the quarter.

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

The indicated unspent balance of 67,529,000 is due to mechanical breakdown of the changlin grader and other road equipment that were under repair. This will increase the balance if sector grant from URF is captured in the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	92	45
Length in Km of Urban unpaved roads routinely maintained	33	11
Length in Km of Urban unpaved roads periodically maintained	15	5
Length in Km of District roads routinely maintained	203	28
Length in Km of District roads periodically maintained	158	16
Function Cost (UShs '000)	825,868	335,325

Vote: 551 Sembabule District**2016/17 Quarter 3*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 0482 District Engineering Services</i>		
<i>Function Cost (UShs '000)</i>	192,860	62,662
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
<i>Cost of Workplan (UShs '000):</i>	1,018,728	397,987

A total of 11KM of urban unpaved roads were maintained on routine basis . Also a total of 16KM of urban unpaved roads were periodically maintained. 45km of bottlenecks removed form CARs and 28km of district periodically routine mechanised.

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	128,250	64,236	50%	32,063	21,404	67%
Sector Conditional Grant (Non-Wage)	39,099	29,324	75%	9,775	9,775	100%
Support Services Conditional Grant (Non-Wage)	20,000	15,000	75%	5,000	5,000	100%
Locally Raised Revenues	1,700	0	0%	425	0	0%
Multi-Sectoral Transfers to LLGs	5,658	25	0%	1,415	0	0%
District Unconditional Grant (Wage)	61,793	19,886	32%	15,448	6,629	43%
<i>Development Revenues</i>	614,577	614,577	100%	153,644	204,859	133%
Development Grant	592,577	592,577	100%	148,144	197,526	133%
Transitional Development Grant	22,000	22,000	100%	5,500	7,333	133%
Total Revenues	742,827	678,813	91%	185,707	226,263	122%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	128,250	43,535	34%	32,063	12,093	38%
Wage	61,793	19,886	32%	15,448	6,629	43%
Non Wage	66,457	23,649	36%	16,614	5,464	33%
<i>Development Expenditure</i>	614,577	394,943	64%	153,644	86,645	56%
Domestic Development	614,577	394,943	64%	153,644	86,645	56%
Donor Development	0	0		0	0	
Total Expenditure	742,827	438,478	59%	185,707	98,738	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,700	16%			
<i>Development Balances</i>		219,634	36%			
Domestic Development		219,634	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		240,334	32%			

The total revenue for the quarter was 204,859,020 (Development 197,525,687, Hygiene and Sanitation 7,333,333, Non-wage 9,774,752 and Urban Water 5,000,000, Salary 6,628,803).

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

A balance of 219,634,000 (Development) appears because some activities are still on going for example promotion of RWHT, extension of piped water supply and payment for retention of works of 2015/2016. 20,700,000 remained on recurrent budget

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	40	0
No. of District Water Supply and Sanitation Coordination Meetings	04	3
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2	3
No. of water points rehabilitated	40	40
% of rural water point sources functional (Shallow Wells)	80	80
No. of water and Sanitation promotional events undertaken	1	1
No. of water user committees formed.	22	22
No. of Water User Committee members trained	300	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1	0
No. of deep boreholes rehabilitated	40	40
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of dams constructed	03	3
Function Cost (US\$ '000)	722,827	437,930
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	90	90
Length of pipe network extended (m)	2000	0
No. of new connections	30	0
Volume of water produced	41000	311000
No. of water quality tests conducted	4	2
No. of new connections made to existing schemes	30	20
Function Cost (US\$ '000)	20,000	548
Cost of Workplan (US\$ '000):	742,827	438,478

The following activities were carried out as planned that is supervision visits during and after construction, holding of district water supply and sanitation coordination meetings, rehabilitation of 09 boreholes, constructed masonry tanks at institutional level.

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	200,779	103,734	52%	50,195	32,505	65%
Sector Conditional Grant (Non-Wage)	6,542	4,907	75%	1,636	1,636	100%
Locally Raised Revenues	12,700	7,242	57%	3,175	0	0%
Multi-Sectoral Transfers to LLGs	12,019	5,800	48%	3,005	0	0%
Urban Unconditional Grant (Wage)	26,374	19,781	75%	6,594	6,594	100%
District Unconditional Grant (Wage)	143,144	66,005	46%	35,786	24,276	68%
<i>Development Revenues</i>	12,353	11,914	96%	3,088	2,550	83%
Multi-Sectoral Transfers to LLGs	8,457	6,019	71%	2,114	2,550	121%
District Discretionary Development Equalization Gran	3,896	5,896	151%	974	0	0%
Total Revenues	213,132	115,648	54%	53,283	35,056	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	200,779	69,828	35%	50,195	29,210	58%
Wage	169,518	59,151	35%	42,379	29,210	69%
Non Wage	31,261	10,677	34%	7,815	0	0%
<i>Development Expenditure</i>	12,353	2,870	23%	3,088	0	0%
Domestic Development	12,353	2,870	23%	3,088	0	0%
Donor Development	0	0		0	0	
Total Expenditure	213,132	72,698	34%	53,283	29,210	55%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,906	17%			
<i>Development Balances</i>		9,044	73%			
Domestic Development		9,044	73%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		42,951	20%			

he total revenue for the quarter was 35,056,000 against a target of 53,283,000 for the quarter. This represented 66% of the quarterly target making a shortfall of 34%. Revenue sources that underperformed were:locally raise revenue,multisectoraltransfers toLLGS recorrent & DDEG at 0%. District Unconditional grant wage 68% increased because District Forest Officer was recruited and on pay roll although the District Natural Resources Officer left & Land management officer has not yet accessed the payroll.

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

Unfavourable conditions (drought) for tree planting as planned.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Area (Ha) of trees established (planted and surviving)	6	2
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	3
No. of Wetland Action Plans and regulations developed	4	1
Area (Ha) of Wetlands demarcated and restored	4	8
No. of monitoring and compliance surveys undertaken	8	7
No. of new land disputes settled within FY		3
Function Cost (US\$ '000)	213,132	72,698
Cost of Workplan (US\$ '000):	213,132	72,698

No planned activity implemented, but off budget activities like environment screening & certification were done in other depts & CR3.

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	198,875	166,989	84%	49,719	54,536	110%
Sector Conditional Grant (Non-Wage)	43,227	32,420	75%	10,807	10,807	100%
Locally Raised Revenues	6,658	840	13%	1,665	840	50%
Other Transfers from Central Government	7,672	0	0%	1,918	0	0%
Multi-Sectoral Transfers to LLGs	9,906	27,019	273%	2,476	450	18%
Urban Unconditional Grant (Wage)	18,069	8,728	48%	4,517	4,364	97%
District Unconditional Grant (Wage)	113,344	97,982	86%	28,336	38,076	134%
<i>Development Revenues</i>	199,950	35,251	18%	49,988	2,649	5%
Transitional Development Grant	4,348	4,348	100%	1,087	1,449	133%
Other Transfers from Central Government	187,021	22,161	12%	46,755	0	0%
Multi-Sectoral Transfers to LLGs	6,581	5,241	80%	1,645	1,200	73%
District Discretionary Development Equalization Gran	2,000	3,500	175%	500	0	0%
Total Revenues	398,825	202,240	51%	99,706	57,186	57%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	198,875	163,509	82%	49,719	70,759	142%
Wage	131,413	106,710	81%	32,853	38,076	116%
Non Wage	67,462	56,799	84%	16,866	32,684	194%
<i>Development Expenditure</i>	199,950	30,028	15%	49,988	6,579	13%
Domestic Development	199,950	30,028	15%	49,988	6,579	13%
Donor Development	0	0		0	0	
Total Expenditure	398,825	193,537	49%	99,706	77,339	78%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,481	2%			
<i>Development Balances</i>		5,222	3%			
Domestic Development		5,222	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,703	2%			

The total revenue for the quarter was 57,186,000= representing 57% against a target plan of 99,70600= The total expenditure for the quarter was 77,339 representing 78% including the balances brought forward from second quarter. Locally Raised revenue and Other government transfers performed poorly at 0%.

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

The unspent balances on account are for payment of FAL instructor's allowance and for office operations. The other part is for mobilisation meetings for women councils.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		

Vote: 551 Sembabule District**2016/17 Quarter 3*****Workplan 9: Community Based Services***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of children settled	20	12
No. of Active Community Development Workers	14	14
No. FAL Learners Trained	38	32
No. of children cases (Juveniles) handled and settled	1	146
No. of Youth councils supported	30	1
No. of assisted aids supplied to disabled and elderly community	12	3
No. of women councils supported	01	1
<i>Function Cost (US\$ '000)</i>	398,825	193,537
Cost of Workplan (US\$ '000):	398,825	193,537

Under the PWD grant three groups were supported and a support supervision exercise conducted. FAL instructors allowances were paid. Conducted one departmental meeting and cases concerning children handled and referrals made. Sub county coordination meetings were conducted. Groups for youth and women to benefit from the livelihood projects were submitted to the ministry for review and approval.

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	100,995	23,887	24%	25,249	3,869	15%
Locally Raised Revenues	15,500	1,611	10%	3,875	0	0%
Multi-Sectoral Transfers to LLGs	26,695	6,610	25%	6,674	600	9%
District Unconditional Grant (Non-Wage)	10,570	5,860	55%	2,643	0	0%
District Unconditional Grant (Wage)	48,230	9,806	20%	12,057	3,269	27%
<i>Development Revenues</i>	50,283	36,352	72%	12,571	4,450	35%
Multi-Sectoral Transfers to LLGs	12,120	6,531	54%	3,030	2,462	81%
District Discretionary Development Equalization Gran	38,163	29,821	78%	9,541	1,988	21%
Total Revenues	151,278	60,239	40%	37,819	8,319	22%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	100,995	23,084	23%	25,249	3,869	15%
Wage	48,230	9,806	20%	12,057	3,269	27%
Non Wage	52,765	13,278	25%	13,191	600	5%
<i>Development Expenditure</i>	50,283	33,259	66%	12,571	2,462	20%
Domestic Development	50,283	33,259	66%	12,571	2,462	20%
Donor Development	0	0		0	0	
Total Expenditure	151,278	56,342	37%	37,819	6,331	17%
C: Unspent Balances:						
<i>Recurrent Balances</i>		803	1%			
<i>Development Balances</i>		3,093	6%			
Domestic Development		3,093	6%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,896	3%			

The total revenue for the quarter was 8,319,000 against a target of 37,819,000 for the quarter. However, revenue source were not received were locally raised revenue and district unconditional grant. District wage is far below average because there is only one substantive staff in the department making cumulative revenue of 20% against a target of 75%.

Total expenditure for the quarter was 6,331,000 leaving a balance of 3,896,000. This balance was for office operations including internet subscription which was being processed by close of the quarter

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

.Balance was for office operationa expences which were not settled by close of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	4	1
No of Minutes of TPC meetings	12	9
Function Cost (UShs '000)	151,278	56,342
Cost of Workplan (UShs '000):	151,278	56,342

Vote: 551 Sembabule District

2016/17 Quarter 3

Workplan 10: Planning

There is one qualified staff in the department because recruitment of other staff was not done during the quarter while 3 DTPCs were conducted in the quarter

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	87,811	45,663	52%	21,953	17,270	79%
Locally Raised Revenues	8,000	5,000	63%	2,000	0	0%
Multi-Sectoral Transfers to LLGs	9,076	1,960	22%	2,269	600	26%
District Unconditional Grant (Non-Wage)	12,301	6,500	53%	3,075	2,500	81%
Urban Unconditional Grant (Wage)		13,230		0	6,379	
District Unconditional Grant (Wage)	58,434	18,973	32%	14,608	7,791	53%
<i>Development Revenues</i>	6,330	4,523	71%	1,582	485	31%
Multi-Sectoral Transfers to LLGs	5,297	1,973	37%	1,324	485	37%
District Discretionary Development Equalization Gran	1,033	2,550	247%	258	0	0%
Total Revenues	94,141	50,186	53%	23,535	17,755	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	87,811	45,663	52%	21,953	18,115	83%
Wage	58,434	32,203	55%	14,608	14,170	97%
Non Wage	29,377	13,460	46%	7,344	3,945	54%
<i>Development Expenditure</i>	6,330	4,523	71%	1,582	981	62%
Domestic Development	6,330	4,523	71%	1,582	981	62%
Donor Development	0	0		0	0	
Total Expenditure	94,141	50,186	53%	23,535	19,095	81%
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 17,755,000 against a target of 23,535,000 for the quarter. This represented 75% of the annual target against 75% by end of 3rd quarter. Wages contributed 75% of the total revenues against no annual budget due to insufficient Indicative planning figure of Urban Unconditional Grant Wage being exhausted by administration only. Total expenditure was 19,095,000 representing 81%. There was no unspent balance by end of Quarter 3.

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

No unspent funds instead allocation is inadequate

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	3
Date of submitting Quarterly Internal Audit Reports	31/7/2017	31/01/2017
Function Cost (UShs '000)	94,141	50,186
Cost of Workplan (UShs '000):	94,141	50,186

Quarterly audit report for Q2 2016/2017 financial year was submitted to DLGPAC on 31/01/2017.

Vote: 551 Sembabule District

2016/17 Quarter 3

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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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Ia. 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 Distric Level

Wages for months of Jan.Feb & March paid to LG Govt Officers at Distric Level

Pension & Gratuity Paid to both HLG & LLG

Pension & Gratuity Paid to both HLG & LLG the 3 months Jan, Feb & March

Pension & Gratuity Paid to Teachers

District activities coordinated with Central government

District activities coordinated with Central government ie MOLG , PS, MOFPED

Airtime and news papers for CAO;s office paid.

Internal memos and

Advertisem

General Staff Salaries		27,492
Allowances		1,800
Pension for Teachers		67,939
Pension for Local Governments		69,250
Advertising and Public Relations		0
Books, Periodicals & Newspapers		0
Computer supplies and Information Technology (IT)		3,000
Welfare and Entertainment		1,000
Special Meals and Drinks		2,400
Small Office Equipment		6,000
Subscriptions		0
Information and communications technology (ICT)		0
Electricity		3,634
Travel inland		12,223
Fuel, Lubricants and Oils		3,000
Maintenance - Vehicles		6,907
Maintenance – Other		2,139
Wage Rec't:	30,779	27,492
Non Wage Rec't:	173,251	163,120
Domestic Dev't:	4,534	16,174
Donor Dev't:		
Total	208,564	206,785

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 headqaurters.)

95 (staff salaried paid by 28th of every month at distric headqaurters.)

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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		
%age of staff appraised	90 (Staff appraised at district headquarters)	0 (Staff will be appraised in quarter four)
%age of LG establish posts filled	56 (No posts filled this quarter)	56 (To be recruited in forth quarter)
%age of pensioners paid by 28th of every month	90 (Pensioners paid every month by 28th at district headquarters)	95 (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 and submitted Meetings for rewards and sanctions held at district headquarters
Allowances		0
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		390
Wage Rec't:		
Non Wage Rec't:	2,931	390
Domestic Dev't:		
Donor Dev't:		
Total	2,931	390
Output: Capacity Building for HLG		
No. (and type) of capacity building sessions undertaken	2 (New employees inducted on government business, ethics and integrity. PHRO trained in management studies)	0 (PHRO trained in management studies)
Availability and implementation of LG capacity building policy and plan	YES (Higher and lower local governments)	YES (Higher and lower local governments)
Non Standard Outputs:	N/A	N/A
Staff Training		1,958
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,448	1,958
Donor Dev't:		
Total	2,448	1,958
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 Court cases attended to.
Travel inland		1,520

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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:*

<i>Non Wage Rec't:</i>	1,826	1,520
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*Domestic Dev't:**Donor Dev't:*

Total	1,826	1,520
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Output: Public Information Dissemination

Non Standard Outputs:

Radio programmes and talk shows coordinated

Radio programmes and talk shows coordinated

<i>Allowances</i>		100
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<i>Printing, Stationery, Photocopying and Binding</i>		100
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<i>Information and communications technology (ICT)</i>		2,300
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Wage Rec't:

<i>Non Wage Rec't:</i>	2,321	2,500
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*Domestic Dev't:**Donor Dev't:*

Total	2,321	2,500
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Output: Office Support services

Non Standard Outputs:

Hygiene and sanitation maintained at district headquarters

Hygiene and sanitation maintained at district headquarters

Installation and replacing of administration lights.

Generator power exten

<i>Small Office Equipment</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	500
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*Domestic Dev't:**Donor Dev't:*

Total	2,000	500
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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

<i>Allowances</i>		0
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<i>Travel inland</i>		0
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Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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:*

<i>Non Wage Rec't:</i>	456	0
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*Domestic Dev't:**Donor Dev't:*

Total	456	0
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Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Payrolls and payslips printed

Human resource activities with the centre Coordinated

office equipments procured.

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		3,840
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Wage Rec't:

<i>Non Wage Rec't:</i>	4,586	3,840
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*Domestic Dev't:**Donor Dev't:*

Total	4,586	3,840
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Output: Local Policing

Non Standard Outputs:

Security and emergency issued handled at DHQTRS

payment of allowance to 4 security guards.

Payment for security fuel to DPC,& DISO's office

<i>Allowances</i>		960
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<i>Fuel, Lubricants and Oils</i>		1,500
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,750	2,460
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*Domestic Dev't:**Donor Dev't:*

Total	1,750	2,460
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Output: Records Management Services

%age of staff trained in Records Management	0	0 (1 staff trained in records management)
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Non Standard Outputs:		District central registry upgraded
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<i>Travel inland</i>		500
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Wage Rec't:

<i>Non Wage Rec't:</i>	500	500
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Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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:**Donor Dev't:*

Total	500	500
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Output: Information collection and management

Non Standard Outputs:

NOT FUNDED

<i>Printing, Stationery, Photocopying and Binding</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,044	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,044	0
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Output: Procurement Services

Non Standard Outputs:

2 reports submitted to PPDA and solicitor General.

Monitoring of PPDA Information in sub counties

Bid documents and workplan prepared

<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		302
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Wage Rec't:

<i>Non Wage Rec't:</i>	1,125	302
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*Domestic Dev't:**Donor Dev't:*

Total	1,125	302
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Additional information required by the sector on quarterly Performance

High staff turnover amidst inadequate attendance at the LLGs (Health centres and Schools) though efforts have been made and there is improvements

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

Date for submitting the Annual Performance Report

31/10/2016 (Q1 FY 16/17 Performance Contract Report submitted to MoFPED and OPM)

31/01/2017 (Q2 FY 16/17 Performance Contract Report submitted to MoFPED and OPM)

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
2. Finance		
Non Standard Outputs:		<p>Staff salaries paid for 20 staf for the months of OCT,NOVJAN, FEB and MAR(17) at District HQRs (10) Subcounties (6) and Town Councils (4)</p> <p>Payment of wages to casual staff(4) for the months of JAN, FEB, & MAR 2017 at DHQRS</p> <p>Travel to MoFPED</p> <p>Inspect</p>
General Staff Salaries		31,336
Contract Staff Salaries (Incl. Casuals, Temporary)		1,347
Allowances		1,110
Workshops and Seminars		0
Staff Training		1,994
Computer supplies and Information Technology (IT)		2,200
Printing, Stationery, Photocopying and Binding		3,310
Consultancy Services- Long-term		0
Travel inland		4,571
Fuel, Lubricants and Oils		1,999
Maintenance – Other		0
Fines and Penalties/ Court wards		725
Wage Rec't:	44,194	31,336
Non Wage Rec't:	34,130	17,256
Domestic Dev't:	1,206	
Donor Dev't:		
Total	79,531	48,592

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	66711659 (Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC)	46825000 (Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC)
Value of Hotel Tax Collected	250000 ()	726000 (Local Hotel tax collected from Sembabule town Council)
Value of LG service tax collection	0	0 (No LST collected)
Non Standard Outputs:		No funds allocated
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,569	0
Domestic Dev't:		
Donor Dev't:		

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	1,569	0
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Output: LG Expenditure management Services

Non Standard Outputs:

Bank Charges paid General fund account
DFCU bankBankings Made & cash collected
URA compiled & Returns submitted
Bank statements collected & books of accounts
reconciled

Printing, Stationery, Photocopying and Binding		0
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Bank Charges and other Bank related costs		184
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Travel inland		1,200
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Wage Rec't:

Non Wage Rec't:	3,356	1,384
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Domestic Dev't:

Donor Dev't:

Total	3,356	1,384
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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)

05/02/2017 (Half Annual Financial statements FY 16/17 submitted to Accountant General MOFPED Kampala)

Non Standard Outputs:

NA

Travel inland		368
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Special Meals and Drinks		0
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Printing, Stationery, Photocopying and Binding		0
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Wage Rec't:

Non Wage Rec't:	2,500	368
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Domestic Dev't:

Donor Dev't:

Total	2,500	368
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Output: Integrated Financial Management System

Non Standard Outputs:

IFMS operations facilitated

Maintenance and procurement of IFMS

Procurement of generator Q3 Fuel for

IFMS Recurrent costs		6,890
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Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
2. Finance		
Wage Rec't:		
Non Wage Rec't:	7,500	6,890
Domestic Dev't:		
Donor Dev't:		
Total	7,500	6,890

Additional information required by the sector on quarterly Performance**3. Statutory Bodies****Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:

Quarterly pension and gratuity for local governments paid, Convening council meetings to consider and approve policy documents, i.e. BFP, Capacity Building Plan, Budget estimates, ordinances and annual work plans, Office of the speaker & clerk to councilper

Quarterly pension and gratuity for local governments paid, Convening council meetings to consider and approve policy documents, i.e. BFP, Capacity Building Plan, Budget estimates, ordinances and annual work plans, Office of the speaker & clerk to councilper

General Staff Salaries		0
Allowances		8,722
Pension for Local Governments		11,700
Special Meals and Drinks		640
Printing, Stationery, Photocopying and Binding		160
Small Office Equipment		0
Travel inland		3,884
Fuel, Lubricants and Oils		2,520
Wage Rec't:	5,843	0
Non Wage Rec't:	37,104	27,626
Domestic Dev't:		
Donor Dev't:		
Total	42,947	27,626

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		920
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Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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		
Printing, Stationery, Photocopying and Binding		0
Travel inland		296
Wage Rec't:		
Non Wage Rec't:	1,303	1,216
Domestic Dev't:		
Donor Dev't:		
Total	1,303	1,216
Output: LG staff recruitment services		

Non Standard Outputs:	Quarterly 4 reports in place and 32 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 stationary	Quarterly 4 reports in place and 11 sittings quarterly reports submitted and payments effected Receipts for fuel,reports 4 reports in place Accountability,Number of meetings held Turn up for the invited candidates,communicationns received Sandr
General Staff Salaries		0
Travel inland		1,868
Fuel, Lubricants and Oils		500
Recruitment Expenses		4,372
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		270
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		270
Telecommunications		0
Wage Rec't:	5,165	0
Non Wage Rec't:	9,865	7,280
Domestic Dev't:		
Donor Dev't:		
Total	15,030	7,280

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 compensation list minutes produced & submitted)	26 (Quarterly District Land meetings to discuss land applications registration, renewal and lease extensions. Approval of compensation list minutes produced & submitted)
No. of Land board meetings	2 0	2 (4 land board meetings held during Q1& Q2.)

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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		
Non Standard Outputs:	Quarterly Procurement of office stationery	Quarterly Procurement of office stationery
<i>Allowances</i>		1,550
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		420
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,976	1,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,976	1,970
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 0	1 (4 PAC meetings held.)
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
<i>Allowances</i>		2,840
<i>Printing, Stationery, Photocopying and Binding</i>		370
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,751	3,730
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,751	3,730
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)
Non Standard Outputs:	Quarterly small office requirements- Office imprest & stationery Maintenance of vehicle Telecommunication Airtime, Magazines, newspapers etc Travels abroad	Quarterly small office requirements- Office imprest & stationery Maintenance of vehicle Telecommunication Airtime, Magazines, newspapers etc Travels abroad
<i>General Staff Salaries</i>		0

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Small Office Equipment</i>		250
<i>Travel inland</i>		10,033
<i>Travel abroad</i>		0
<i>Fuel, Lubricants and Oils</i>		5,896
<i>Maintenance - Civil</i>		2,000
<i>Wage Rec't:</i>	30,420	0
<i>Non Wage Rec't:</i>	13,450	18,729
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	43,870	18,729
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>		7,124
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,329	7,124
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,329	7,124

Additional information required by the sector on quarterly Performance

PDU and PAC need office space and furniture to enhance their operations.

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 for 16 agricultural extension workers recruited and existing paid out at the District headquarters.116 subcounty quarterly and 1 District report prepared and submitted at the District headquarters and MAAIF Respectively.32 sensitization and traini
<i>General Staff Salaries</i>		99,152

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:	99,152	99,152
Non Wage Rec't:	0	
Domestic Dev't:		
Donor Dev't:		
Total	99,152	99,152

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 and wages for 30 extension workers and support staff paid at the District headquarters. 12 Agricultural extension workers recruited under the single spine Agricultural Extension system. 16 subcounty quarterly reports and 2 District reports prepared

General Staff Salaries		29,691
Electricity		500
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	27,791	29,691
Non Wage Rec't:	5,712	500
Domestic Dev't:	5,074	
Donor Dev't:		
Total	38,577	30,191

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

1 (1 Coffee huller sanctioned and functional in Sembabule Town Council)

1 (1 Coffee huller constructed and functional in Sembabule town council)

Non Standard Outputs:

32 trainings and demonstrations on the control of the Fall army worm conducted in all 6 subcounties and 2 town councils in the District. 6 plant clinic sessions conducted in 4 subcounties for 240 farmers. 9 demonstrations on the improved varieties of maize,

Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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>	11,514	0
<i>Domestic Dev't:</i>	4,750	0
<i>Donor Dev't:</i>		
Total	16,264	0

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	825 ()	1000 (1000 h/c and shoats slaughtered in all the 8 slaughter slabs in the six subcounties and 2 town councils in the District.)
No of livestock by types using dips constructed	15000 ()	30000 (30,000 h/c and shoats using constructed dips in Rugusuulu, Ntuusi, Lwemiyaga and Lwebitakuli sub counties in the District.)
No. of livestock vaccinated	27500 ()	30000 (30,000 h/c and goats vaccinated against FMD,CBPP,CCPP,NCD and Fowl Typhoid in all 6 subcounties and 2 Town Councils in the District.)
Non Standard Outputs:		6 Workshops on the control of Tick Borne Diseases and FMD Conducted in the 6 sub counties in the District. 4 Demonstrations on improved pasture development and pasture seed production conducted in Lwebitakuli, Mateete, Rugusuulu sub counties and Sembabule
<i>Workshops and Seminars</i>		0
<i>Medical and Agricultural supplies</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	14,594	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,594	0

Output: Fisheries regulation

Quantity of fish harvested	5000 ()	7000 (7000 kgs of fish harvested in kakinga,Rwamakara, Buteeraniro, Kyambidde and other smaller dams in the District.)
No. of fish ponds stocked	1 ()	4 (4 fish ponds stocked with fish fry in mateete and Lwebitakuli sub counties.)
No. of fish ponds constructed and maintained	1 ()	2 (2 Fish ponds constructed in mateete and Lwebitakuli sub counties.)
Non Standard Outputs:		120 farmers trained in establishment of fish ponds in the District. 1 supervision and monitoring visit in 3 sub counties and 1 Town council undertaken and 1 report generated and disseminated at the District headquarters.
<i>Travel inland</i>		0

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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>		
<i>Non Wage Rec't:</i>	683	0
<i>Domestic Dev't:</i>	1,015	
<i>Donor Dev't:</i>		
Total	1,699	0

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

No of businesses issued with trade licenses	50 ()	60 (60 Businesses issued with trading licences in all 6 subcounties and 2 Town Councils in the District.)
No of businesses inspected for compliance to the law	50 ()	20 (20 Businesses inspected for licencing and compliance in Lwebitakuli, mateete and Sembabule Town council)
No. of trade sensitisation meetings organised at the district/Municipal Council	3 (2 trade sensitization meetings conducted at the District headquarters for 120 farmers)	4 (4 Trade sensitization meetings for 400 participants conducted in Lwemiyaga, Rugusuulu, Mateete and Lwebitakuli sub counties.)
No of awareness radio shows participated in	1 (1 Radio awareness programme on trade development and promotion conducted on MBABULE FM in Sembabule Town council)	1 (1 Radio awareness programme on trade development and promotion conducted on Mbabule FM Sembabule Town council)
Non Standard Outputs:		6 poultry farmers associatios formed in each of the 6 sub counties in the District.

Allowances 0

<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,181	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,181	0

Additional information required by the sector on quarterly Performance

The land mark achievements of the quarter were the recruitment of additional staff into the single spine extension system that improved staffing levels from 42% to 67%, the provision of inputs under OWC/NAADS and the acquirement of 2 tractors to help in

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

Non Standard Outputs:	187 health workers and administrative staff paid salaries	160 PHC health worker's wages paid for the Months of October, September and December 2016, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makoole HC II, (27) Ntuusi HC IV, (13) Kyabi HC III, (2) Lugusulu HC II, (14) Lwe
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General Staff Salaries 269,915

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:	292,381	269,915
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	292,381	269,915

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 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 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	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

Medical and Agricultural supplies

0

Wage Rec't:		
Non Wage Rec't:	34,240	0
Domestic Dev't:		
Donor Dev't:		
Total	34,240	0

Output: Promotion of Sanitation and Hygiene

Vote: 551 Sembabule District

2016/17 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:

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

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

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

Travel inland

0

Wage Rec't:

Non Wage Rec't:

400

400

Domestic Dev't:

Donor Dev't:

Total**400****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.)

91 (All 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.)

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(250) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)

794 (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/C(III) in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

428 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (182) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (123) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(III) (123) in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)

266 (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.)

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)

5943 (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

42 ART clients enrolled into ART care and received drugs

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

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

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

716 All HIV positives clients accessed for TB and 2 initiated on TB drugs.

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	7,456	7,402
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	7,456	7,402

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, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict	2038 (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 HC II, Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict
	Improved growth monitoring of children	Improved growth monitoring of children
	Intergrated child health family days conduted in communities of Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils of Lwemiyaga and Mawogola respectively	Children protected from immunizable diseases)
	Children protected from immunizable diseases)	
% 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.)	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 Makoole H/C ii, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict)	44 (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)

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
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.	646 (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.
	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	794 (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 rates)	Reduced number of Mortality and morbidity rates)
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	42813 (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	14 (Health related training sessions held in 23 government health facilities
	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 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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 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), 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.

168 (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.

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

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

Non Standard Outputs:

0 ART clients enrolled into ART care and received drugs

203 ART clients enrolled into ART care and received drugs

15 HIV positive mothers enrolled into care and liked to SFG through eMTCT

52 HIV positive mothers enrolled into care and liked to SFG through eMTCT

All HIV positives clients accessed for TB and given drugs.

4113 HIV positives clients accessed for TB and 30 started on TB treatment

Transfers to other govt. units (Current)

0

Wage Rec't:

0

Non Wage Rec't:

28,548

32,761

Domestic Dev't:

0

Donor Dev't:

0

Total

28,548

32,761

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

Non Standard Outputs:

187 health workers and administrative staff paid salaries

Malaria health facility assesment conducted in 24 health facilities of Mawogola and Lwemiyaga HSDs

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

Cold chain logistics and vaccines delivered to all health facilities offering immunization

VHT quarterly meeting conducted at the DHO's office, Sembabule district headquarters.

13 administrative staff wages paid for the months of Octobe

VHT activities coordinated in Lwemiyaga, Ma

General Staff Salaries

38,683

Allowances

0

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

0

Electricity

0

Other Utilities- (fuel, gas, firewood, charcoal)

0

Travel inland

0

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
5. Health		
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	37,300	38,683
Non Wage Rec't:	22,270	11,079
Domestic Dev't:		
Donor Dev't:	22,533	
Total	82,102	49,762

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	A report on Health services monitoring and inspection made for two health sub districts of Mawogola and Lwemiyaga	Health education intensified in all the 15 health facilities and some primary schools in the district.
	Bylaws on sanitation implemented in the 6 aub couties and 2 Two councils i.e. Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu	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, Lwebita
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,885	1,190
Domestic Dev't:		
Donor Dev't:		
Total	1,885	1,190

Additional information required by the sector on quarterly Performance**6. Education****Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	1870 ()	0 (Information not provided to the district.)
Non Standard Outputs:		Nil
General Staff Salaries		2,582,917
Wage Rec't:		2,582,917
Non Wage Rec't:		
Domestic Dev't:		
Donor Dev't:		
Total	0	2,582,917

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of pupils sitting PLE	4600 ()	0 (Preparation of registration is on going.)
No. of Students passing in grade one	()	432 (A total of 432 pupils passed in Div 1)
No. of student drop-outs	63 ()	125 (Students dropped out 125)
No. of pupils enrolled in UPE	62400 ()	62451 (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))
No. of qualified primary teachers	1615 ()	1584 (Payment of 1584 Primary teachers in 187 schools in the 8 Lower Local Governments)
No. of teachers paid salaries	1615 ()	1584 (Payment of 1584 Primary teachers in 187 schools in the 8 Lower Local Governments)
Non Standard Outputs:		Nil

Sector Conditional Grant (Wage) 0

Sector Conditional Grant (Non-Wage) 225,463

<i>Wage Rec't:</i>	2,633,402	1,603
<i>Non Wage Rec't:</i>	172,313	223,860
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	2,805,715	225,463

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

Non Standard Outputs:	Procurement process was completed and awaiting delivery of the vehicle.
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Transport Equipment 220

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	36,480	220
<i>Donor Dev't:</i>		0
Total	36,480	220

Function: Secondary Education**2. Lower Level Services****Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1500 ()	1500 (Registration for UCE examinations is on going)
No. of students passing O level	230 ()	253 (253 students passing O level.)
No. of teaching and non teaching staff paid	138 ()	68 (68 teaching and non teaching staff were paid.)

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students enrolled in USE	6019 ()	5629 (There are 5629 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))
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Non Standard Outputs:

Nil

LG Conditional grants (Current)		161,867
Sector Conditional Grant (Wage)		0
Sector Conditional Grant (Non-Wage)		220,096
Wage Rec't:	251,006	161,867
Non Wage Rec't:	156,818	220,096
Domestic Dev't:		0
Donor Dev't:		0
Total	407,824	381,963

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education	19 ()	20 (Instructors paid salaries)
Instructors paid salaries		
No. of students in tertiary education	180 ()	142 (Students recruited in the institute)

Non Standard Outputs:

Nil

General Staff Salaries		38,358
Tax Account		15,867
Wage Rec't:	36,519	38,358
Non Wage Rec't:		15,867
Domestic Dev't:		
Donor Dev't:		
Total	36,519	54,225

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

Non Standard Outputs:

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

General Staff Salaries		13,084
Incapacity, death benefits and funeral expenses		0

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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>Printing, Stationery, Photocopying and Binding</i>		583
<i>Travel inland</i>		4,498
<i>Fuel, Lubricants and Oils</i>		1,026
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	20,165	13,084
<i>Non Wage Rec't:</i>	14,169	6,107
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,334	19,191

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	1 0	1 (Reports submitted to the council sectoral committee this quarter, discussed and a report made to the District Council plenary.)
No. of tertiary institutions inspected in quarter	2 0	2 (Institutions inspected this quarter)
No. of secondary schools inspected in quarter	33 0	29 (Schools inspected)
No. of primary schools inspected in quarter	250 0	206 (Schools were inspected to ascertain the performance of the 5 pillars namely Pupil, Teacher, Community Participation pillars and Sanitation and School Management Committee sittings.)
Non Standard Outputs:		Nil
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		5,095
<i>Fuel, Lubricants and Oils</i>		1,861
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,241	6,956
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	10,241	6,956

Function: Special Needs Education**1. Higher LG Services****Output: Special Needs Education Services**

No. of children accessing SNE facilities	35 0	43 (There are 43 pupils at the unit.)
No. of SNE facilities operational	1 0	1 (Sembabule COU PS in Sembabule Town Council is at Primary 5 level with 4 teachers)
Non Standard Outputs:		Nil
<i>Travel inland</i>		0

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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		
Wage Rec't:	0	
Non Wage Rec't:	1,125	0
Domestic Dev't:		
Donor Dev't:		
Total	1,125	0

Additional information required by the sector on quarterly Performance

Political support is needed to enable parents contribute for requirements like registration of candidates, meals and scholastic materials

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 the months of Jan, feb & March.

Fuel, oils lubricants for office operation paid.

Maintenance of office equipment.

BOQs prepared.
Small office equipments paid

Electricity bills for the quarter paid
meetings & work

General Staff Salaries		11,468
Workshops and Seminars		0
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		380
Electricity		3,000
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance – Other		710
Wage Rec't:	21,186	11,468
Non Wage Rec't:	13,217	4,090
Domestic Dev't:		
Donor Dev't:		
Total	34,403	15,558

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No of bottle necks removed from CARs	23 (Vvunza - Kenziga - Kitembo Lwembwera II - Kyeera II Kawanga - Kyamanyantsi Bukulula - Katyaza Nsonzi - Kiteredde-Nakagongo Kabukongote - Lumegere Kisalabaga - LwanyinaNdawula))	23 (vunza - Kenziga - Kitembo Lwembwera II - Kyeera II Kawanga - Kyamanyantsi Bukulula - Katyaza Nsonzi - Kiteredde-Nakagongo Kabukongote - Lumegere Kisalabaga - LwanyinaNdawula))
Non Standard Outputs:		N/A

Transfers to other govt. units (Current) 0

Wage Rec't:		0
Non Wage Rec't:	20,619	0
Domestic Dev't:		0
Donor Dev't:		0
Total	20,619	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	5 (15 (Kimuli road0. 2 Katala-Kinywamazzi0. 8 Ssekabito road3 Kyabajanja-Ndibatuuka incl. Swamp raisin3 Sembabule-Lujjul4a Churh Strree1t Saison Road1 Senoga Stree0t. 5))	5 (Saison Road1 Senoga Street. 5))
Length in Km of Urban unpaved roads routinely maintained	11 (36 (Kabira-Maco1s. 5 Kiyemba-Nakaseny1i. 2 Kinywamazzi-Church0. 8 Kibira- Nakaseny2i Kinywamazzi-Ndibatuuk1a. 5 Baamu-Ruful0a. 5 Taala Street-Main street-Gombolo1a. 8 Buyongo-Butakanja-Kasaana-Kambulal7a Kisonko-Kinon4i Maintenance of Lwendahi - kyolor3a. 5 Kyolora - Kabos4a. 9))	11 (11 (Kabira-Maco1s. 2 Kiyemba-Nakaseny1i. 2 Kinywamazzi-Church0. 8 Kibira- Nakaseny1i)

Non Standard Outputs: N/A

Transfers to other govt. units (Current) 0

Wage Rec't:		0
Non Wage Rec't:	39,302	0
Domestic Dev't:		0
Donor Dev't:		0
Total	39,302	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (N/A)
Length in Km of District roads periodically maintained	52 (Maintenance of Katimba-Bugenge-Misoj8o. 0 Periodic Maintnace of Katimba- Bugenege-Misojj)	16 (Routine Mechanised Maintenance of Katimba-Bugenge-Misojo8.0 Maintenance of Kakoma-Makoole10.0 Periodic Maintenance of Katimba- Bugenege-Misojjo8.0 Periodic Maintenance of Bukaana- Katwe-Ntete18.0)

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Length in Km of District roads routinely maintained

67 (Stone pitching Iwungu hill, Mateete-manyama. Routine manual maintenance of Mitete-Bugengerd))

28 (Routine Mechanised Routine Mechanised Maintenance of Kakoma-Makoole 10.0)

Periodic Maintenance of Bukaana- Katwe-Ntete 18.0)

Non Standard Outputs:

N/A

LG Conditional grants (Current)

19,151

Wage Rec't:

0

Non Wage Rec't:

108,696

19,151

Domestic Dev't:

0

Donor Dev't:

0

Total**108,696****19,151****Function: District Engineering Services****1. Higher LG Services****Output: Plant Maintenance**

Non Standard Outputs:

Repairs of District earth plants and grader.

Dump truck, grader cutting edges and bits

Repair vehicle LG-0043-43, Repair of motor cycles

Maintenance – Machinery, Equipment & Furniture

26,080

Wage Rec't:

Non Wage Rec't:

23,666

26,080

Domestic Dev't:

Donor Dev't:

Total**23,666****26,080****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 condition

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 condition

Maintenance - Vehicles

1,920

General Staff Salaries

6,629

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
Workshops and Seminars		1,216
Electricity		180
Water		320
Travel inland		478
Fuel, Lubricants and Oils		0
Wage Rec't:	15,448	6,629
Non Wage Rec't:	3,895	4,114
Domestic Dev't:		
Donor Dev't:		
Total	19,343	10,743
Output: Supervision, monitoring and coordination		
No. of sources tested for water quality	0 (N/A)	0 (Nil)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (NIL)	1 (Display of projects for the quarter and 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 (Hold a District Water Supply and Sanitation Meeting atleast once every quarter.)
No. of water points tested for quality	0 (N/A)	0 (To be done in the fourth quarter)
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 throughout the district.)
Non Standard Outputs:	N/A	Nil
Contract Staff Salaries (Incl. Casuals, Temporary)		1,350
Wage Rec't:		
Non Wage Rec't:	2,025	1,350
Domestic Dev't:		
Donor Dev't:		
Total	2,025	1,350
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.)	80 (These are mainly in Mateete S/C and 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	31 (Boreholes rehabilitated in Iwebitakuli, Lugusuulu, Iwemiyaga, mijwala)	9 (Boreholes rehabilitated in Lugusulu Sub-county)

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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 public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A

Travel inland 0

Wage Rec't:

Non Wage Rec't: 1,200 0

Domestic Dev't: 590 0

Donor Dev't:

Total 1,790 0

Output: Promotion of Community Based Management

No. of water user committees formed.	0 (N/A)	22 (In the subcounties of Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mijwala.)
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)
No. of Water User Committee members trained	150 (N/A)	50 (On average a WUC has 6 members making 300 members trained in Lwemiyaga, Ntuusi, Lugusulu, Lwemiyaga and Mijwala.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Nil)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (NIL)	0 (NIL)
Non Standard Outputs:	N/A	NIL

Workshops and Seminars 0

Travel inland 0

Wage Rec't:

Non Wage Rec't: 3,080 0

Domestic Dev't:

Donor Dev't:

Total 3,080 0

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of Hygiene and Saanitation through (Home Improvement Campaigns and Community Led Total Sanitation).	Held Sanitation week
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Travel inland 7,233

Wage Rec't:

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,500	7,233
<i>Donor Dev't:</i>		
Total	5,500	7,233

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

Non Standard Outputs:	Increase accessibility to safe water. (Institutional and Communal Masonry Tanks will be constructed in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala).	Increase accessibility to safe water. (Institutional and Communal Masonry Tanks constructed in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala).
<i>Environment Impact Assessment for Capital Works</i>		0
<i>Engineering and Design Studies & Plans for capital works</i>		4,823
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,600
<i>Other Structures</i>		46,111
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	82,354	54,534
<i>Donor Dev't:</i>		0
Total	82,354	54,534

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	31 (Boreholes rehabilitated in Lwemiyaga, Ntuusi, Lugusulu, and Mijwala.)	9 (Boreholes rehabilitated in Lwemiyaga, Ntuusi, Lugusulu, and Mijwala.)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Supervision of borehole rehabilitation done.
<i>Monitoring, Supervision & Appraisal of capital works</i>		5,601
<i>Other Structures</i>		18,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	22,750	23,978
<i>Donor Dev't:</i>		0
Total	22,750	23,978

Output: Construction of dams

No. of dams constructed	1 (Valley tanks constructed in Lugusului.)	0 (Environmental Impact Assessment done)
Non Standard Outputs:	N/A	Environmental Impact Assessment done
<i>Environment Impact Assessment for Capital</i>		900

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
7b. Water		
<i>Works</i>		
Engineering and Design Studies & Plans for capital works		0
Monitoring, Supervision & Appraisal of capital works		0
Other Structures		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	34,463	900
<i>Donor Dev't:</i>		0
Total	34,463	900

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	10 (Connect new customers on the existing line.)	10 (Connect new customers on the existing line.)
Non Standard Outputs:	N/A	N/A
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,000	0

Additional information required by the sector on quarterly Performance

The District needs additional funding of mechanic imprest due to frequent breakdown of graders.

The Changlin graders are no strong enough to cope up with the works especially on opening community roads; they should be replaced with better graders.

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 January, February and March 2017.	11 Natural Resources Staff paid monthly salary for the months of January, February and March 2017.
<i>General Staff Salaries</i>		29,210
<i>Wage Rec't:</i>	42,379	29,210
<i>Non Wage Rec't:</i>	135	

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Total	42,514	29,210
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Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	117 (93 men & 24 women participated in tree planting days.)	0 (Nil)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (Nil)
Non Standard Outputs:	45,000 tree seedlings and 5,000 fruit trees raised in the second half of the year.	Nil

<i>Agricultural Supplies</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	3,175	0
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<i>Domestic Dev't:</i>	974	
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Donor Dev't:

Total	4,149	0
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Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	3 (3 Local environment committees trained in the 3 LLGS of Lugusuulu, Mateete & Lwebitakuli on environmental management)	0 (Nil)
Non Standard Outputs:	N/A	20 Environment Focal Persons and Extension staff provided with technical backstopping in the 6 Sub-counties and 2 Town Councils in the district

<i>Special Meals and Drinks</i>		0
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<i>Printing, Stationery, Photocopying and Binding</i>		0
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<i>Travel inland</i>		0
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<i>Fuel, Lubricants and Oils</i>		0
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Wage Rec't:

<i>Non Wage Rec't:</i>	512	0
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*Domestic Dev't:**Donor Dev't:*

Total	512	0
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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 laws & regulations, eviction, restoration & prosecution which are expensive ventures. Land subsector need to be considered.

9. Community Based Services**Function: Community Mobilisation and Empowerment****1. Higher LG Services**

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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**Output: Operation of the Community Based Services Department**

Non Standard Outputs:	14 community development staff paid their salaries at district and lower local government level.	14 community development staff paid their salaries at district and lower local government level. 1 departmental meeting was held. CDOs were supported with operational funds
General Staff Salaries		38,076
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		840
Travel inland		2,010
Fuel, Lubricants and Oils		0
Wage Rec't:	32,853	38,076
Non Wage Rec't:	2,689	2,850
Domestic Dev't:	500	0
Donor Dev't:		
Total	36,042	40,926

Output: Adult Learning

No. FAL Learners Trained	38 (Payment of instructors allowances Support supervision of FAL classes conducted. Fuel purchased)	32 (Payment of instructors allowances and Support supervision of FAL classes conducted in all sub counties, Lugusulu, Mijwala, Ntusi, Lwemiyaga, Lwebitakuli, Mateete. Fuel purchased)
Non Standard Outputs:	NA	NA
Allowances		0
Printing, Stationery, Photocopying and Binding		150
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	2,563	150
Domestic Dev't:	0	
Donor Dev't:		
Total	2,563	150

Output: Gender Mainstreaming

Non Standard Outputs:	Gender mainstreaming meetings conducted in all sub counties, including women, PWDs, youth and children.	Gender mainstreaming meeting for technical staff conducted at district level.
Donations		1,441

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

1,087

1,441

1,087**1,441****Output: Support to Youth Councils**

No. of Youth councils supported

1 (youth councils supported at district level. Beneficially selection meetings were carried out at parish level)

1 (1 district youth council supported at district level)

Youth groups were trained at parish level
46 youth groups were submitted for funding under YLP)

Non Standard Outputs:

NA

NA

Workshops and Seminars

3,938

Travel inland

930

Donations

0

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

935

930

46,755

3,938

47,690**4,868****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

3 (3 PWD group projects supported in ntusi and lwemiyaga. Stationary purchased.)

3 (3 PWD group projects supported in ntusi , mijwala and lwemiyaga. Support supervision carried out.)

Non Standard Outputs:

NA

NA

Allowances

421

Printing, Stationery, Photocopying and Binding

300

Travel inland

1,900

Donations

4,000

*Wage Rec't:**Non Wage Rec't:**Domestic Dev't:**Donor Dev't:***Total**

6,517

6,621

6,517**6,621****Output: Representation on Women's Councils**

No. of women councils supported

01 (Organised women group projects supported Study tour for women leaders conducted.)

1 (Community mobilisation meetings conducted mainly for the women enterprise fund in three sub counties.)

Non Standard Outputs:

NA

NA

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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)
9. Community Based Services		
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,684	0
Domestic Dev't:		
Donor Dev't:		
Total	1,684	0

Additional information required by the sector on quarterly Performance**10. Planning***Function: Local Government Planning Services**1. Higher LG Services***Output: Management of the District Planning Office**

Non Standard Outputs:	Photocopying and Binding for 4months	Photocopying and Binding for 3 months
	Five computers repaired and maintained for 4 months	Five computers repaired and maintained for 3 months
	Cordination of planning activities in the district and at national level 4 months	Coordination of planning activities in the district and at national level 3 months
	Vehicle for the department repaired and maintained for 4 months	
General Staff Salaries		3,269
Allowances		0
Wage Rec't:	12,057	3,269
Non Wage Rec't:	1,439	0
Domestic Dev't:		
Donor Dev't:		
Total	13,497	3,269

Output: District Planning

No of Minutes of TPC meetings	3 (quarterly review of progress reports and draft budgetI)	3 (quarterly review of progress reports and draft budgetI)
No of qualified staff in the Unit	4 (Principal planner ,Senior Economist, Statistician and Assistant Statistician at Sembabule District Pplanning unit (Dist Hqr))	1 (Statistician)
Non Standard Outputs:	Nil	Nil
Special Meals and Drinks		0
Wage Rec't:		
Non Wage Rec't:	1,500	0
Domestic Dev't:	0	
Donor Dev't:		

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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)
10. Planning		
Total	1,500	0
Output: Statistical data collection		
Non Standard Outputs:	Nil	Nil
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0
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
Travel inland		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	200	0
Donor Dev't:		
Total	200	0
Output: Project Formulation		
Non Standard Outputs:	Nil	Nil
Printing, Stationery, Photocopying and Binding		0
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,125	0
Donor Dev't:		
Total	1,125	0
Output: Development Planning		
Non Standard Outputs:	Nil	Nil
Printing, Stationery, Photocopying and Binding		0

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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)
10. Planning		
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,205	0
<i>Donor Dev't:</i>		
Total	1,205	0
Output: Management Information Systems		
<i>Information and communications technology (ICT)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,428	0
<i>Domestic Dev't:</i>	136	0
<i>Donor Dev't:</i>		
Total	2,564	0
Output: Monitoring and Evaluation of Sector plans		
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,050	0
<i>Donor Dev't:</i>		
Total	2,050	0
3. Capital Purchases		
Output: Administrative Capital		
<i>Furniture & Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,825	0
<i>Donor Dev't:</i>		0
Total	4,825	0

Additional information required by the sector on quarterly Performance**11. Internal Audit**

Vote: 551 Sembabule District**2016/17 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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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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 staff wages for the month JAN, FEB and MAR 17 at DHQRS(2) and Town Council(4)

General Staff Salaries		14,170
Travel inland		0
Wage Rec't:	14,608	14,170
Non Wage Rec't:	88	
Domestic Dev't:	258	0
Donor Dev't:		
Total	14,954	14,170

Output: Internal Audit

No. of Internal Department Audits 1 0

1 (Audit report for Q2 2016/2017 prepared and submitted on 31/01/2017)

Date of submitting Quaterly Internal Audit Reports 15/4/2017 0

31/01/2017 (Quarterly Internal Audit report prepared and submitted to Council, MoFPED and CAO by one Month after end of the Quarter ie 31/01/2017,)

Non Standard Outputs:

Audit report responses prepared and submitted to PAC Kampala

Travel inland		2,500
Wage Rec't:		
Non Wage Rec't:	4,988	2,500
Domestic Dev't:		
Donor Dev't:		
Total	4,988	2,500

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,652,651	3,396,920
Non Wage Rec't:	862,756	862,756
Domestic Dev't:	110,376	110,376
Donor Dev't:		
Total	4,370,052	4,370,052

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

0

CAOs vehicle is too old that's why theres over performance in terms of expenditure

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	<p>wages paid to LG Govt Officers at Distric Level</p> <p>Pension & Gratuity Paid to both HLG & LLG</p> <p>Pension & Gratuity Paid to Teachers</p> <p>District activities coordinated with Central government</p> <p>Airtime and news papers for CAO;s office paid.</p> <p>Advertisements placed in newspapers.</p> <p>Internal memos and accountabilities paid for.</p> <p>Fuel and lubricant paid for 12 months.</p> <p>Small office equipments paid for.</p> <p>Internal memos delivered to sub counties and higher local government.</p> <p>Subscription fees to ULGA paid.</p> <p>National celebrations coordinated.</p> <p>Confirmation, bank statements and auditor general attended to.</p> <p>Vehicle serviced and maintatined.</p> <p>5 Filling cabinets procured.</p> <p>Procurement of water dispenser procured</p> <p>Procurement of a mowing machine for maintenance of compound dist</p> <p>Procurement of a projector for Administration office.</p> <p>Utilities- lights for Admn block</p>	<p>Wages for months of Jan.Feb & March paid to LG Govt Officers at Distric Level</p> <p>Pension & Gratuity Paid to both HLG & LLG the 3 months Jan, Feb & March</p> <p>District activities coordinated with Central government ie MOLG , PS, MOFPED</p> <p>Internal memos and</p>		
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

211101 General Staff Salaries	123,118		137,235		111.5%
211103 Allowances	5,000		3,980		79.6%
212103 Pension for Teachers	254,729		203,816		80.0%
212105 Pension for Local Governments	354,117		240,063		67.8%
221001 Advertising and Public Relations	8,000		2,990		37.4%
221007 Books, Periodicals & Newspapers	1,700		736		43.3%
221008 Computer supplies and Information Technology (IT)	3,936		3,850		97.8%
221009 Welfare and Entertainment	6,400		6,000		93.8%
221010 Special Meals and Drinks	2,400		2,400		100.0%
221012 Small Office Equipment	7,961		7,361		92.5%
221017 Subscriptions	6,000		3,000		50.0%
222003 Information and communications technology (ICT)	2,200		1,080		49.1%
223005 Electricity	3,634		3,634		100.0%
227001 Travel inland	33,038		17,941		54.3%
227004 Fuel, Lubricants and Oils	12,000		9,000		75.0%
228002 Maintenance - Vehicles	6,000		13,523		225.4%
228004 Maintenance – Other	2,139		2,139		100.0%
Wage Rec't:	123,118	Wage Rec't:	137,235	Wage Rec't:	111.5%
Non Wage Rec't:	693,003	Non Wage Rec't:	503,979	Non Wage Rec't:	72.7%
Domestic Dev't:	18,134	Domestic Dev't:	17,535	Domestic Dev't:	96.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	834,255	Total	658,748	Total	79.0%

Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	99 (staff salaried paid by 28th of every month at district headquarters.)	95 (staff salaried paid by 28th of every month at district headquarters.)	95.96	N/A
%age of staff appraised	99 (Staff appraised at district headquarters)	0 (Staff will be appraised in quarter four)	.00	
%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 (To be recruited in forth quarter)	93.33	
%age of pensioners paid by 28th of every month	99 (Pensioners paid every month by 28th at district headquarters)	95 (Pensioners paid every month by 28th at district headquarters)	95.96	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Clients charter developed.	Clients charter developed and submitted
	Staff rewarded and sanctioned.	
	CBG Proposal submitted	
	CBG Proposal Developed and submitted	Meetings for rewards and sanctions held at district headquarters

Expenditure

211103 Allowances	2,000	1,820	91.0%
213002 Incapacity, death benefits and funeral expenses	3,000	2,023	67.4%
221011 Printing, Stationery, Photocopying and Binding	2,000	393	19.6%
227001 Travel inland	2,722	2,294	84.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,722	6,530	55.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,722	6,530	55.7%

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	10 (New employees inducted on government business, ethics and integrity.	0 (PHRO trained in management studies)	.00	N/A
Availability and implementation of LG capacity building policy and plan	PHRO trained in management studies) yes (Higher and lower local governments)	YES (Higher and lower local governments)	#Error	
Non Standard Outputs:	N/A	N/A		

Expenditure

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	1,958	20.0%
Donor Dev't:		0	0.0%
Total	9,791	1,958	20.0%

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	0	N/A
		Court cases attended to.		

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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1a. Administration*Expenditure*

227001 Travel inland	7,304	5,020	68.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,304	5,020	68.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,304	5,020	68.7%	

Output: Public Information Dissemination

Non Standard Outputs:	Radio programmes and talk shows coordinated	Radio programmes and talk shows coordinated	0	N/A
<i>Expenditure</i>				
211103 Allowances	400	300	75.0%	
221011 Printing, Stationery, Photocopying and Binding	400	300	75.0%	
222003 Information and communications technology (ICT)	8,483	6,720	79.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	9,283	7,320	78.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	9,283	7,320	78.9%	

Output: Office Support services

Non Standard Outputs:	Hygiene and sanitation maintained at district headquarters	Hygiene and sanitation maintained at district headquarters	0	N/A
	Installation and replacing of administration lights.			
	Generator power extended to other offices			
<i>Expenditure</i>				
221012 Small Office Equipment	5,000	1,300	26.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	1,300	65.0%	
Domestic Dev't:	6,000	0	0.0%	
Donor Dev't:		0	0.0%	
Total	8,000	1,300	16.3%	

Output: Assets and Facilities Management

No. of monitoring reports generated	4 (1 monitoring report generated)	0 (NOT FUNDED)	.00	N/A
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of monitoring visits conducted 4 (1 Monitoring visit conducted) 0 (NOT FUNDED) .00

Non Standard Outputs: District inventory compiled and updated District inventory compiled and updated

Expenditure

211103 Allowances	824	500	60.7%
227001 Travel inland	1,000	300	30.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,824	800	43.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,824	800	43.9%

Output: Payroll and Human Resource Management Systems

Non Standard Outputs: Pay change reports submitted to mops & mofped. Payrolls and payslips printed 0 N/A

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	3,375	84.4%
221011 Printing, Stationery, Photocopying and Binding	7,944	2,160	27.2%
227001 Travel inland	9,400	4,680	49.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	18,344	6,840	37.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	18,344	6,840	37.3%

Output: Local Policing

Non Standard Outputs: Security and emergency issued handled payment of allowance to 4 security guards. 0 nil

Payment for security fuel to DPC,& DISO's office

Expenditure

211103 Allowances	3,000	2,880	96.0%
227004 Fuel, Lubricants and Oils	4,000	3,375	84.4%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	7,944	2,160	27.2%	
227001 Travel inland	9,400	4,680	49.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,000	6,255	89.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,000	6,255	89.4%	

Output: Records Management Services

%age of staff trained in Records Management	99 (1 staff trained in records management)	0 (1 staff trained in records management)	.00	N/A
Non Standard Outputs:	District central registry upgraded	District central registry upgraded		

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

Non Standard Outputs:	News letter published at district headquarters	NOT FUNDED	0	N/A
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,200	1,500	68.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,176	1,500	35.9%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,176	1,500	35.9%	

Output: Procurement Services

			0	under performance is due to little funding of the sector
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	2 reports submitted to PPDA and solicitor General.	Monitoring of PPDA Information in sub counties
	Bid documents and workplan prepared.	
	Procurement information disseminated.	
	Evaluation committees facilitated	

Expenditure

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	Wage Rec't: 0.0%
Non Wage Rec't:	4,500	2,608	Non Wage Rec't: 58.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	4,500	2,608	Total 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 ()	31/01/2017 (Q2 FY 16/17 Performance Contract Report submitted to MoFPED and OPM)	#Error	On and off Network Links affecting timely payments
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Scrutiny & Payment of Salaries	Staff salaries paid for 20 staf for the months of OCT,NOVJAN, FEB and MAR(17) 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 JAN, FEB, & MAR 2017 at DHQRS
	Travel to MoFPED	
	Procurement of Stationery for office use	
	Procurement of Computer	Travel to MoFPED
	Supplies and maintainance	Inspect
	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 S to MoFPED & MoLG Kampala	
	Preparation and Submssion of Quarterly PCR LGOBT	
	Travel to relevant Ministries	
	Payment of Subscription fees & seminars & upkeep in exams	
	Inspection of books of accoutns	
	Facilitation of Death cases	
	Procurement of Furniture and Fittings/carpets certains	
	Orientation of Staff on HIV/AIDS	
	Payment of Legal Fees	

Expenditure

211101 General Staff Salaries	176,775	107,356	60.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,983	4,838	69.3%
211103 Allowances	8,440	4,330	51.3%
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	6,960	77.3%
221011 Printing, Stationery, Photocopying and Binding	20,132	14,038	69.7%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

225002 Consultancy Services- Long-term	12,000	7,000	58.3%	
227001 Travel inland	44,145	20,658	46.8%	
227004 Fuel, Lubricants and Oils	8,000	7,999	100.0%	
228004 Maintenance – Other	8,507	3,082	36.2%	
282102 Fines and Penalties/ Court wards	10,000	10,725	107.3%	
Wage Rec't:	176,775	Wage Rec't: 107,356	Wage Rec't: 60.7%	
Non Wage Rec't:	136,521	Non Wage Rec't: 83,799	Non Wage Rec't: 61.4%	
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 191,154	Total 60.1%	

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)	46825000 (Collected from all Subcounties ie Mateete, Sembabule TC, Lwemiyaga, Lwebitakuli, Lugusulu, Mijwala, Ntuusi and Mateete TC)	10.64	raising local revenues without political interference still challenge
Value of Hotel Tax Collected	500000 (Local Hotel tax collected from Sembabule town Council)	726000 (Local Hotel tax collected from Sembabule town Council)	145.20	
Value of LG service tax collection	67000000 (Collected mainly from Employees on payroll)	0 (No LST collected)	.00	
Non Standard Outputs:	Local Revenue Points inspected	No funds Allocated		
	Local Revenue Enhancement Plan Prepared and approved by Council			

Expenditure

227001 Travel inland	5,275	3,884	73.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	6,275	Non Wage Rec't: 3,884	Non Wage Rec't: 61.9%	
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	6,275	Total 3,884	Total 61.9%	

Output: LG Expenditure management Services

0	Non existence of commercial bank in the District.
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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

221011 Printing, Stationery, Photocopying and Binding	6,506	3,240	49.8%
221014 Bank Charges and other Bank related costs	1,000	724	72.4%
227001 Travel inland	5,920	3,860	65.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,426	7,824	58.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,426	7,824	58.3%

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)	05/02/2017 (Half Annual Financial statements FY 16/17 submitted to Accountant General MOFPED Kampala)	#Error	Untimely correction of errors in IFMS
Non Standard Outputs:	12 Monthly and 4 Quarterly Financial statement prepared and submitted to Accountant General and Council	NA		

Expenditure

227001 Travel inland	2,000	1,349	67.5%
221010 Special Meals and Drinks	4,000	2,000	50.0%
221011 Printing, Stationery, Photocopying and Binding	4,000	3,360	84.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,000	6,709	67.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,000	6,709	67.1%

Output: Integrated Financial Management System

0	Equipment maintenance against the unincreased IFMS grant.
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	IFMS operations facilitated	FMS operations facilitated
	Maintenance and procurement of IFMS equipment	Maintenance and procurement of IFMS
		Procurement of generator Q3 Fuel for

Expenditure

221016 IFMS Recurrent costs	30,000	21,876	72.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,000	21,876	72.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,000	21,876	72.9%

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**

0 N/A

Non Standard Outputs:	Quarterly pension and gratuity for local governments paid, Convening council meetings to consider and approve policy documents, i.e. BFP, Capacity Building Plan, Budget estimates, ordinances and annual work plans, Office of the speaker & clerk to councilper
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Expenditure

211101 General Staff Salaries	23,373	7,477	32.0%
211103 Allowances	19,116	14,714	77.0%
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	8,540	53.0%
227004 Fuel, Lubricants and Oils	6,000	2,720	45.3%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	23,373	<i>Wage Rec't:</i>	7,477	<i>Wage Rec't:</i>	32.0%
<i>Non Wage Rec't:</i>	148,415	<i>Non Wage Rec't:</i>	58,152	<i>Non Wage Rec't:</i>	39.2%
<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	171,787	Total	65,629	Total	38.2%

Output: LG procurement management services

0 N/A

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

Expenditure

211103 Allowances	4,101	2,974	72.5%
221011 Printing, Stationery, Photocopying and Binding	400	233	58.3%
227001 Travel inland	712	446	62.6%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	5,212	3,653	70.1%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	5,212	3,653	70.1%

Output: LG staff recruitment services

0 N/A

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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Expenditure

211101 General Staff Salaries	20,662	4,500	21.8%
227001 Travel inland	4,000	3,292	82.3%
227004 Fuel, Lubricants and Oils	2,000	1,500	75.0%
221004 Recruitment Expenses	27,059	16,058	59.3%
221008 Computer supplies and Information Technology (IT)	2,500	1,118	44.7%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	1,500	810	54.0%	
221011 Printing, Stationery, Photocopying and Binding	1,300	382	29.4%	
221012 Small Office Equipment	300	758	252.7%	
222001 Telecommunications	800	800	100.0%	
Wage Rec't:	20,662	Wage Rec't: 4,500	Wage Rec't: 21.8%	
Non Wage Rec't:	39,459	Non Wage Rec't: 24,718	Non Wage Rec't: 62.6%	
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 29,218	Total 48.6%	

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	60 ()	41 (Quarterly District Land meetings to discuss land applications registration, renewal and lease extensions. Approval of compensation list minutes produced & submitted)	68.33	N/A
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No. of Land board meetings	8 ()	6 (6 land board meetings held during Q1, Q2 & Q3.)	75.00	
Non Standard Outputs:		Quarterly Procurement of office stationery		

Expenditure

211103 Allowances	5,909	3,786	64.1%	
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: 5,046	Non Wage Rec't: 63.8%	
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 5,046	Total 63.8%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 ()	5 (4 PAC meetings held.)	125.00	N/A
No. of Auditor General's queries reviewed per LG	4 ()	6 (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)	150.00	

Non Standard Outputs:	Quarterly coordination of LGPAC activities, Procuring stationery
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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3. Statutory Bodies*Expenditure*

211103 Allowances	12,005	8,520	71.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	970	97.0%
227001 Travel inland	2,000	1,520	76.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	15,005	11,010	73.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	15,005	11,010	73.4%

Output: LG Political and executive oversightNo of minutes of Council 4 ()
meetings with relevant resolutions

3 (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)

75.00 N/A

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	23,400	19.2%
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	23,284	97.0%
227002 Travel abroad	1,000	1,000	100.0%
227004 Fuel, Lubricants and Oils	24,000	16,736	69.7%
228001 Maintenance - Civil	2,000	2,000	100.0%
Wage Rec't:	121,680	23,400	19.2%
Non Wage Rec't:	53,800	44,020	81.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	175,480	67,420	38.4%

Output: Standing Committees Services

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Convening standing & Business committee meetings to discuss departmental quarterly reports and annual work plans	Quarterly contracts committee meetings and approve bid documents, procurement methods, contract awards and disposal of public assets Production of contracts committee minutes and reports	0	N/A
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Expenditure

211103 Allowances	21,315	21,372	100.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,315	21,372	100.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,315	21,372	100.3%

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**

Non Standard Outputs:	Agricultural extension workers salaries paid for the year FY 1617	Salaries for 16 agricultural extension workers recruited and existing paid out at the District headquarters. 116 subcounty quarterly and 1 District report prepared and submitted at the District headquarters and MAAIF Respectively. 32 sensitization and traini	0	Limited funding, lack of transport logistics for the technical staff and failure to attract senior Agricultural office water for production, senior entomologist and Fisheries and veterinary officers limited the implementation scope.
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Expenditure

211101 General Staff Salaries	396,607	197,912	49.9%
Wage Rec't:	396,607	197,912	49.9%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	396,607	197,912	49.9%

Function: District Production Services

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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4. Production and Marketing*1. Higher LG Services***Output: District Production Management Services**

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 Quarterly 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 training 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 and wages for 30 extension workers and support staff paid at the District headquarters.18 Agricultural extension workers recruited under the single spine Agricultural Extension system.48 subcounty quarterly reports and 6 District reports prepared a	0	Inadequate funding for extension services amidst outbreaks of epidemic diseases, lack of facilitation for recruited staff, lack of vehicles in the sector,the negative effects of climate change negatively impact on activities implementation.
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Expenditure

211101 General Staff Salaries	111,163	88,918	80.0%		
223005 Electricity	0	1,100	N/A		
227001 Travel inland	8,706	6,435	73.9%		
227004 Fuel, Lubricants and Oils	4,036	1,036	25.7%		
228002 Maintenance - Vehicles	3,698	500	13.5%		
Wage Rec't:	111,163	Wage Rec't:	88,918	Wage Rec't:	80.0%
Non Wage Rec't:	22,849	Non Wage Rec't:	9,071	Non Wage Rec't:	39.7%
Domestic Dev't:	20,296	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	154,308	Total	97,989	Total	63.5%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	2 (2 plant marketing facilities constructed in Lwebitakuli and mateete subcounties.)	3 (3 Coffee hullers constructed and functional in Sembabule town council, Nakagongo parish and Nakasenyi parish constructed and functional.)	150.00	Limited funding to the sector, failure to attract senior Agricultural officer I/C Water for
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 coffee and fruit tree nurseries established in mateete, Iwebitakuli 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 subcounties and 2 town councils in the District. 4 Quarterly monitoring visits conducted in all 6 subcounties and 2 town councils in the District. 6 training and demonstration sessions on conservation Agriculture soils testing and drip irrigation conducted in 6 subcounties in the District. NAADS/OWC inputs delivered to all 6 subcounties and 2 town councils in the District.	32 trainings and demonstration on the control of the Fall army worm conducted in all 6 subcounties and 2 town councils in the District. 6 plant clinic sessions conducted in 4 subcounties for 240 farmers. 9 demonstrations on the improved varieties of maize,		production and the negative effects of climate change all limit the scope of activities.
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Expenditure

221002 Workshops and Seminars	26,200	1,200	4.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	510	51.0%
224001 Medical and Agricultural supplies	19,000	18,000	94.7%
227001 Travel inland	12,856	2,222	17.3%
227004 Fuel, Lubricants and Oils	3,000	328	10.9%
228002 Maintenance - Vehicles	1,000	1,290	129.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	46,056	5,550	12.1%
Domestic Dev't:	19,000	18,000	94.7%
Donor Dev't:		0	0.0%
Total	65,056	23,550	36.2%

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 Iwemiyaga 500, ntuusi 400 Rugusuulu 500 mateete 800 mijwaala 200 sembabule town council 400, Iwebitakuli 200 mateete town council 500)	4000 (4000 H/C and shoats slaughtered in all the slaughter slabs in the 6 subcounties and 2 Town councils in the District.)	121.21	Lack of adequate veterinary staff, Lack of vehicle for DVO and Limited funding for Disease control all lead to a scale down on the scope of activities to be implemented. Current outbreak of FMD Has led to the restriction of stock movement in the District.
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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) 120000 (120,00 cattle and shoats using constructed dips in Lwemiyaga, Nuusi, Rugusuulu and Lwebitakui subcounty.) 200.00

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) 108000 (30,000 h/c and goats vaccinated against FMD, CBPP, CCPP, NCD and Fowl Typhoid in all 6 subcounties and 2 Town Councils in the District.) 98.18

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. 13 Workshops on the control of Tick Borne Diseases and FMD Conducted in the 6 sub counties in the District. 4 Demonstrations on improved pasture development and pasture seed production conducted in Lwebitakui, Mateete, Rugusuulu subcounties and Sembabul

Expenditure

221002 Workshops and Seminars	7,961	1,750	22.0%
224001 Medical and Agricultural supplies	5,000	420	8.4%
227001 Travel inland	18,960	2,448	12.9%
227004 Fuel, Lubricants and Oils	20,130	602	3.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	58,374	5,220	8.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	58,374	5,220	8.9%

Output: Fisheries regulation

Quantity of fish harvested 20000 (20 thousand fish harvested in Kakinga (16000) rwamakara (3000) and kyambidde dam in lwemiyaga ntuusi and mijwaala subcounties.) 9000 (9000kks of fish harvested in all the 4 valley dams and 30 valletanks and 12 fish ponds in the District.) 45.00 Prolonged rains and increase in water levels led to an increase in the quantity of fish captured. A second

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of fish ponds stocked	2 (2 fish ponds stocked with fish fry in kasambya parish mateete subcounty.)	9 (9 Fish ponds stocked with fish fry in mateete, Lwebitakuli and Mijwaala sub counties.)	450.00	staff was recruited into the fisheries department.
No. of fish ponds constructed and maintained	2 (2 Fish ponds constructed in kasambya parish of sembabule district.)	10 (10 fish ponds constructed in mateete, Lwebitakuli and Mijwaala subcounties.)	500.00	
Non Standard Outputs:	Procure laptop for District fisheries officer. Train 80 farmers in fish farming in mateete and mijwaala and Lwebitakuli subcounties.	180 farmers trained in establishment of fish ponds in the District. 3 supervision and monitoring visits in 3 sub counties and 1 Town council undertaken and 3 reports generated and disseminated at the District headquarters.		

Expenditure

227001 Travel inland	1,734	900	51.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,734	900	32.9%
Domestic Dev't:	4,061	0	0.0%
Donor Dev't:		0	0.0%
Total	6,795	900	13.2%

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

No of businesses issued with trade licenses	50 ()	160 (70 Businesses issued with trading licences in all 6 subcounties and 2 Town Councils in the District.)	320.00	Limited funding, Lack of transport and inadequate staffing in the sector all limit the scope of activities undertaken.
No of businesses inspected for compliance to the law	50 ()	70 (70 Businesses inspected for licencing and compliance in Lwebitakuli, mateete and Sembabule Town council)	140.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	4 ()	9 (9 Trade sensitization meetings for 400 participants conducted in Lwemiyaga, Sembabule District Rugusuulu, Mateete and Lwebitakuli sub counties.)	225.00	
No of awareness radio shows participated in	2 (2 radio shows conducted on radio mbabule, semba bule tlwn council)	3 (3 Radio awareness programmes on trade development and promotion conducted on Mbabule FM Sembabule Town council)	150.00	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	9 SME on coffee , dairy, maize, pasture seed and poulty established and registered in the District.
	Market information on prices demand for Produce is disseminated	
	Trade Promotion through trade shows at the District level or trade exposer 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/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't: 12,724	Non Wage Rec't: 2,122	Non Wage Rec't: 16.7%	
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 12,724	Total 2,122	Total 16.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0	The staff level is still very low standing at 44.4% for health facilities. No recruitment of cotract staff. There is need to revise the health staffing norms
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	187 health workers and administrative staff paid salaries	160 PHC health worker's wages paid for the Months of October, September and December 2016, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makooole HC II, (27) Ntuusi HC IV, (13) Kyabi HC III, (2) Lugusulu HC II, (14) Lwe
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Expenditure

211101 General Staff Salaries	1,169,524	812,644	69.5%
Wage Rec't:	1,169,524	Wage Rec't: 812,644	Wage Rec't: 69.5%
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 812,644	Total 69.5%

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	There is need to revise the health center II and III drug kits because some drugs are not available to them like at health center IV i.e. PPF.
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 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 Makooole H/C ii in lwemiyaga health subdistrict by NMS)

102721023 (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)

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

75.00

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%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't: **136,961**

Non Wage Rec't: 31,942

Non Wage Rec't: 23.3%

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 136,961**Total 31,942****Total 23.3%****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

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

0

Inadequate funds to conduct the intended activities. The health inspection office lacks means of transport which has deters health service delivery. Lack of transport means especially for Health assistant at sub counties.

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	1,600	800	50.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,600	1,200	75.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,600	1,200	75.0%	

*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.)	342 (All 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.)	39.95	NA
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.)	1645 (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/C(III) in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	310.96	
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.)	1047 (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.)	61.12	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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 Ntuusi sub county Lwemiyaga health sub district.)	15154 (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)	85.90	
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Non Standard Outputs:	ART clients enrolled into ART care and received drugs	98 ART clients enrolled into ART care and received drugs
	HIV positive mothers enrolled into care and linked to SFG through ePMTCT	22 HIV positive mothers enrolled into care and linked to SFG through ePMTCT
	All HIV positives clients accessed for TB and given drugs.	716 All HIV positives clients accessed for TB and 2 intiliated on TB drugs.

Expenditure

263104 Transfers to other govt. units (Current)	29,823	11,202	37.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,823	18,604	62.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,823	18,604	62.4%

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 Makooole H/C ii, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict	6962 (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 Makooole H/C ii, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in lwemiyaga health subdistrict	101.12	There is still a challenge of inadequate funds to cater for all planned activities. HSD activities have improved due to PHC Non wage releases to health sub district. Low access to health services and many hard to reach areas affects service delivery.
	Improved growth monitoring of	Improved growth monitoring of		

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	children	children		
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	Children protected from immunizable diseases) 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.)	Children protected from immunizable diseases) 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 Makooole H/C ii, Bulongo HC II, Karushoshomezi HC II and Mitima HC II in Lwemiyaga health subdistrict)	44 (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)	44.44	
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 Makooole H/C II(605) in Lwemiyaga HSD.)	1688 (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. Reduced maternal death in Sembabule district Reduced number of unmated family planning. Community awareness on the dangers of delivering at home.)	98.83	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	2989 (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)	62.22	So ill patients transferred to next levels of management Reduced number of Mortality and mobility rates)
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, 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)	133334 (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)	83.27	
No of trained health related training sessions held.	672 (Health related training sessions held in 23 government health facilities)	45 (Health related training sessions held in 23 government health facilities)	6.70	
	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 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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), 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.)	168 (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.) Health available in health centers to provided health care to patients.)	90.81	
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Non Standard Outputs:	3400 ART clients enrolled into ART care and received drugs 250 HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.	203 ART clients enrolled into ART care and received drugs 52 HIV positive mothers enrolled into care and linked to SFG through eMTCT 4113 HIV positives clients accessed for TB and 30 started on TB treatment
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Expenditure

263104 Transfers to other govt. units (Current)	114,193	65,521	57.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	114,193	98,282	86.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	114,193	98,282	86.1%

Function: Health Management and Supervision**1. Higher LG Services****Output: Healthcare Management Services**

0	Indequate funds to cater for all planned activities in the DHO's office. The DHO's has only one functional vehicle which has hindered
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

4 quarterly accountabilities and progressive reports submitted to MoH and MFPEP
13 administrative staff at DHO's officer 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

4 separtment computers serviced and maintained

Printer and photocopier supplies procured.

4 motorcycles repaired and manitained.

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 runing water supplied in

Malaria health facility assesment conducted in 24 health facilities of Mawogola and Lwemiyaga HSDs

Cold chain logistics and vaccines delivered to all health facilities offering immunization

13 administrative staff wages paid for the months of Octobe

health services.Poor access to health services, health facilities are few, people move long distances to access services

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

the DHO's officer.

4 quarterly Office sundaries procured.

Daily break tea 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.

Technical support supervision visits conducted in all the 8 ART sites

2 quarterly integrated support supervision conducted

2 DHAC meetings held
3 DAT meetings held

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

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

made.

All patient records keep well
Circles and SOVCC meetings conducted

Expenditure

211101 General Staff Salaries	149,198	108,727	72.9%
211103 Allowances	2,530	1,795	70.9%
221010 Special Meals and Drinks	1,200	720	60.0%
221011 Printing, Stationery, Photocopying and Binding	400	1,143	285.6%
223005 Electricity	1,200	800	66.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	354	59.0%
227001 Travel inland	148,937	17,077	11.5%
227004 Fuel, Lubricants and Oils	4,850	1,795	37.0%
228002 Maintenance - Vehicles	7,800	796	10.2%
Wage Rec't:	149,198	Wage Rec't: 108,727	Wage Rec't: 72.9%
Non Wage Rec't:	89,081	Non Wage Rec't: 35,558	Non Wage Rec't: 39.9%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	90,130	Donor Dev't: 0	Donor Dev't: 0.0%
Total	328,410	Total 144,285	Total 43.9%

Output: Healthcare Services Monitoring and Inspection

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 15 health facilities and some primary schools in the district.	0	All health facilities' land have no land titles nor demarcated hence giving room for encroachers.
	Health quality of care assissmented 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:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,540	Non Wage Rec't: 2,379	Non Wage Rec't: 31.6%
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	7,540	Total 2,379	Total 31.6%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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5. Health**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Distribution of Primary Instruction Materials**

No. of textbooks distributed	7480 ()	0 (Information not provided to the district.)	.00	Books are delivered directly to schools and it is difficult to ascertain the quantity.
Non Standard Outputs:		Nil		

Expenditure

211101 General Staff Salaries	0	2,582,917	N/A
Wage Rec't:		Wage Rec't: 2,582,917	Wage Rec't: 0.0%
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	0	Total 2,582,917	Total 0.0%

2. Lower Level Services**Output: Primary Schools Services UPE (LLS)**

No. of pupils sitting PLE	4600 (A total of 4300 pupils sitting for PLE)	0 (Preparation of registration is on going.)	.00	Registration exercise of PLE Candidates started late hence the actual number has not been established
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)	125 (Students dropped out 125)	50.00	
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))	62451 (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))	100.08	
No. of qualified primary teachers	1615 (Payment of 1615 Primary teachers in 187 schools in the 8 Lower Local Governments)	1584 (A total of 1584teacher were paid this quarter)	98.08	
No. of teachers paid salaries	1615 (Payment of 1615 Primary teachers in 187 schools in the 8 Lower Local Governments)	1584 (A total of 1584teacher were paid this quarter)	98.08	
Non Standard Outputs:	NA	Nil		

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*Expenditure*

263366 Sector Conditional Grant (Wage)	10,533,610	5,075,986	48.2%	
263367 Sector Conditional Grant (Non-Wage)	689,250	423,922	61.5%	
Wage Rec't:	10,533,610	Wage Rec't: 5,077,589	Wage Rec't: 48.2%	
Non Wage Rec't:	689,250	Non Wage Rec't: 422,319	Non Wage Rec't: 61.3%	
Domestic Dev't:	0	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	11,222,860	Total 5,499,908	Total 49.0%	

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

Non Standard Outputs:	Purchase of a double cabin Pickup for the Department to ease delivery of services	Procurement process was completed and awaiting delivery of the vehicle.	0	No major challenge now.
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Expenditure

312201 Transport Equipment	145,919	220	0.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	145,919	Domestic Dev't: 220	Domestic Dev't: 0.2%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	145,919	Total 220	Total 0.2%	

Function: Secondary Education*2. Lower Level Services***Output: Secondary Capitation(USE)(LLS)**

No. of students sitting O level	1500 (1500 Students are to sit O level)	1500 (Registration for UCE examinations is on going)	100.00	Registration for UCE examinations is on going and the actual number has ont been established.
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)	68 (68 teaching and non teaching staff were paid.)	49.28	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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))	5629 (There are 5948 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))	93.52	
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Non Standard Outputs: NA

Nil

Expenditure

263101 LG Conditional grants (Current)	0		512,290		N/A
263366 Sector Conditional Grant (Wage)	1,004,023		350,423		34.9%
263367 Sector Conditional Grant (Non-Wage)	627,274		437,217		69.7%
Wage Rec't:	1,004,023	Wage Rec't:	862,714	Wage Rec't:	85.9%
Non Wage Rec't:	627,274	Non Wage Rec't:	437,217	Non Wage Rec't:	69.7%
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	1,631,297	Total	1,299,931	Total	79.7%

Function: Skills Development**1. Higher LG Services****Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	19 (19 Tertiary education Instructors to be paid salaries)	20 (Instructors paid salaries)	105.26	The enrolment has tremendously reduced.
No. of students in tertiary education	180 (180 students recruited in the institute)	142 (Students recruited in the institute)	78.89	
Non Standard Outputs:	NA	Nil		

Expenditure

211101 General Staff Salaries	146,076	112,011	76.7%		
282091 Tax Account	0	31,733	N/A		
Wage Rec't:	146,076	Wage Rec't:	112,011	Wage Rec't:	76.7%
Non Wage Rec't:		Non Wage Rec't:	31,733	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	143,744	Total	98.4%

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

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education**Output: Education Management Services**

Non Standard Outputs:	District Education Office operations	Operationisation of District Education Office activities like monitoring of schools, purchase of fuel, repair of motor vehicle.	0	A new vehicle has been procured and this will enhance inspection but expenditure of two vehicles might be hard.
<i>Expenditure</i>				
211101 General Staff Salaries	80,661	37,954	47.1%	
213002 Incapacity, death benefits and funeral expenses	2,570	418	16.2%	
221011 Printing, Stationery, Photocopying and Binding	2,000	1,286	64.3%	
227001 Travel inland	5,688	14,879	261.6%	
227004 Fuel, Lubricants and Oils	0	1,026	N/A	
228002 Maintenance - Vehicles	5,377	2,330	43.3%	
Wage Rec't:	80,661	Wage Rec't: 37,954	Wage Rec't: 47.1%	
Non Wage Rec't:	56,675	Non Wage Rec't: 19,938	Non Wage Rec't: 35.2%	
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	137,336	Total 57,892	Total 42.2%	

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)	1 (Reports submitted to the council sectoral committee this quarter, discussed and a report made to the District Council plenary.)	25.00	No major challenges
No. of tertiary institutions inspected in quarter	2 (Inspection and support supervision of at least 2 institutes in each quarter)	2 (Institutions inspected this quarter)	100.00	
No. of secondary schools inspected in quarter	33 (Inspection of at least 20 schools in each quarter)	29 (Schools inspected)	87.88	
No. of primary schools inspected in quarter	250 (Inspection of at least 200 schools in each quarter)	206 (Schools were inspected to ascertain the performance of the 5 pillars namely Pupil, Teacher, Community Participation pillars and Sanitation and School Management Committee sittings.)	82.40	
Non Standard Outputs:		Nil		
<i>Expenditure</i>				
221011 Printing, Stationery, Photocopying and Binding	12,000	5,780	48.2%	
227001 Travel inland	16,045	19,926	124.2%	
227004 Fuel, Lubricants and Oils	4,800	1,861	38.8%	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	40,965	<i>Non Wage Rec't:</i>	27,567	<i>Non Wage Rec't:</i>	67.3%
<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	40,965	Total	27,567	Total	67.3%

Function: Special Needs 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	The institute has grown bigger but lacks classrooms and SNE Trained teachers.
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
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	4,500	Non Wage Rec't: 600	Non Wage Rec't: 13.3%
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	4,500	Total 600	Total 13.3%

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**

0	Rampant breakdown of machines led under performance
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 months of Jan,feb & March. Fuel, oils lubricants for office operation paid. Maintenance of office equipment. BOQs prepared. Small office equipments paid Electricity bills for the quarter paid meetings & work
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Expenditure

211101 General Staff Salaries	84,745	35,628	42.0%		
221002 Workshops and Seminars	4,000	1,000	25.0%		
221008 Computer supplies and Information Technology (IT)	2,500	2,163	86.5%		
221010 Special Meals and Drinks	1,200	720	60.0%		
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000	100.0%		
221012 Small Office Equipment	7,000	2,480	35.4%		
223005 Electricity	12,000	10,000	83.3%		
227001 Travel inland	2,000	1,653	82.7%		
227004 Fuel, Lubricants and Oils	10,000	5,000	50.0%		
228004 Maintenance – Other	1,168	1,340	114.8%		
Wage Rec't:	84,745	Wage Rec't:	35,628	Wage Rec't:	42.0%
Non Wage Rec't:	52,868	Non Wage Rec't:	27,356	Non Wage Rec't:	51.7%
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	137,613	Total	62,984	Total	45.8%

*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	92 (Vvunza - Kenziga - Kitembo Lwembwera II - Kyeera II Kawanga - Kyamanyantsi Bukulula - Katyaza Nsonzi - Kiteredde-Nakagongo Kabukongote - Lwembwera II - Kyeera II Kawanga - Kyamanyantsi Bukulula - Katyaza Nsonzi - Kiteredde - Nakagongo)	45 (vunza - Kenziga - Kitembo Lwembwera II - Kyeera II Kawanga - Kyamanyantsi Bukulula - Katyaza Nsonzi - Kiteredde-Nakagongo Kabukongote - Lwembwera II - Kyeera II Kawanga - Kyamanyantsi Bukulula - Katyaza Nsonzi - Kiteredde - Nakagongo)	48.91	N/A
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kabukongote - Lumegere
Kisababaga - Lwanyina
Ndawula)

Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units **82,474** 82,474 100.0%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	82,474	Non Wage Rec't:	82,474	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	82,474	Total	82,474	Total	100.0%

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)	5 (Saison Road1 Senoga Street. 5))	33.33	The District has one changlin grader that's why it under performed since its working on many roads plus those of the district
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Length in Km of Urban unpaved roads routinely maintained	33 (Kabira-Macos1.5 Kiyemba-Nakasenyi1.2 Kinywamazzi-Church0.8 Kibira- Nakasenyi2 Kinywamazzi-Ndibatuuka1.5 Baamu-Rufula0.5 Taala Street-Main street-Gombolola1.8 Buyongo-Butakanja-Kasaana-Kambulala7 Kisonko-Kinoni4 Maintenance of Lwendahi - kyolora3.5 Kyolora - Kabosa4.9)	11 (11 (Kabira-Maco1s. 2 Kiyemba-Nakasenyi1i. 2 Kinywamazzi-Church0. 8 Kibira- Nakasenyi1i)	33.33	
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Non Standard Outputs: N/A N/A

Expenditure

263104 Transfers to other govt. units **157,207** 56,296 35.8%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	157,207	Non Wage Rec't:	56,296	Non Wage Rec't:	35.8%
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	157,207	Total	56,296	Total	35.8%

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (N/A)	0 (N/A)	0	Too much rains and rampant breakdown
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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 Maintenance of Katimba- Bugenege- Misojo8.0 Periodic Maintenance of Bukaana- Katwe- Ntete18.0 Periodic Maintenance of Nakondo- seeta- Mugogo8 Routine Mechanised Maintenance of Movement-Kasaana- Kinywamazzi10.0)	16 (Routine Mechanised Maintenance of Katimba-Bugenge-Misojo8.0 Maintenance of Kakoma-Makoole10.0 Periodic Maintenance of Katimba- Bugenege- Misojo8.0 Periodic Maintenance of Bukaana- Katwe- Ntete18.0)	10.13	of the changlin grader has led to under performance
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 Maintenance of Katimba- Bugenege- Misojo8.0 Periodic Maintenance of Bukaana- Katwe- Ntete18.0 Periodic Maintenance of Nakondo- seeta- Mugogo8 Routine Mechanised Maintenance of Movement-Kasaana- Kinywamazzi10.0)	28 (Routine Mechanised Routine Mechanised Maintenance of Kakoma-Makoole10.0 Periodic Maintenance of Bukaana- Katwe- Ntete18.0)	13.79	

Non Standard Outputs:

N/A

N/A

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263101 LG Conditional grants **434,786** 77,142 17.7%
(Current)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	434,786	Non Wage Rec't:	77,142	Non Wage Rec't:	17.7%
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	434,786	Total	77,142	Total	17.7%

Function: District Engineering Services*1. Higher LG Services***Output: Plant Maintenance**

Non Standard Outputs:	Repair and Upkeep of Works Equipments and Plant	repairs of District earth plants.changlin grader	0	The changlin needs rampant repairs and spare parts
		Dump truck, grader cutting edges		
		Repair vehicle LG-0043-43, Repair of motor cycles		

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture **94,665** 53,893 56.9%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	94,665	Non Wage Rec't:	53,893	Non Wage Rec't:	56.9%
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	94,665	Total	53,893	Total	56.9%

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 Nil

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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.	Pay salaries to staff for 9 months, 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.
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Expenditure

228002 Maintenance - Vehicles	4,000	2,096	52.4%
211101 General Staff Salaries	61,793	19,886	32.2%
221002 Workshops and Seminars	1,380	1,362	98.7%
223005 Electricity	240	240	100.0%
223006 Water	1,940	400	20.6%
227001 Travel inland	1,560	778	49.9%
227004 Fuel, Lubricants and Oils	6,218	5,047	81.2%
Wage Rec't:	61,793	19,886	32.2%
Non Wage Rec't:	15,578	9,923	63.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	77,371	29,810	38.5%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (Nil)	0	Nil
No. of Mandatory Public notices displayed with financial information (release and expenditure)	2 (NIL)	3 (Display of projects for the quarter and funding releases)	150.00	
No. of District Water Supply and Sanitation Coordination Meetings	04 (04 District Water Supply and Sanitation Coordination Meetings held at the District Headquarters)	3 (Hold a District Water Supply and Sanitation Meeting atleast once every quarter.)	75.00	
No. of water points tested for quality	40 (Water Quality Analysis reports on water facilities tested for quality. Done throughout the District.)	0 (To be done in the fourth quarter)	.00	
No. of supervision visits during and after construction	4 (Supervision and Monitoring Reports to make basis for O&M and sustainability of facilities.)	3 (Supervision and Monitor construction of facilities throughout the district.)	75.00	
Non Standard Outputs:	N/A	Nil		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,100	5,400	66.7%
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	8,100	<i>Non Wage Rec't:</i>	5,400	<i>Non Wage Rec't:</i>	66.7%
<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	8,100	Total	5,400	Total	66.7%

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	Nil
% of rural water point sources functional (Shallow Wells)	80 (Mateete (80%))	80 (These are mainly in Mateete S/C and through community awareness and revitalisation of WUCs/members we shall ensure continued O&M.)	100.00	
% 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 rehabilitation.)	40 (Boreholes rehabilitated in Lugusulu Sub-county)	100.00	
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

<i>227001 Travel inland</i>	7,160	5,745	80.2%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	4,800	2,745	57.2%
<i>Domestic Dev't:</i>	2,360	3,000	127.1%
<i>Donor Dev't:</i>		0	0.0%
Total	7,160	5,745	80.2%

Output: Promotion of Community Based Management

No. of water user committees formed.	22 (In the subcounties of Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mijwala.)	22 (In the subcounties of Lwemiyaga, Ntuusi, Lwebitakuli, Lugusulu and Mijwala.)	100.00	NIL
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.)	50 (On average a WUC has 6 members making 300 members trained in Lwemiyaga, Ntuusi, Lugusulu, Lwemiyaga and Mijwala.)	16.67	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (NIL)	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (NIL)	0 (NIL)	.00	
Non Standard Outputs:	N/A	NIL		
<i>Expenditure</i>				
221002 Workshops and Seminars	4,769	2,469	51.8%	
227001 Travel inland	7,552	2,539	33.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,321	5,008	40.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,321	5,008	40.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Promotion of Hygiene and Saanitation.	Held Sanitation week	0	Nil
<i>Expenditure</i>				
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**

Non Standard Outputs:	Increase accessibility to safe water. (Tanks will be constructed in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala).	Increase accessibility to safe water. (Institutional and Communal Masonry Tanks constructed in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala).	0	Contractors delayed to complete orks and therefore works are still pending
<i>Expenditure</i>				
281501 Environment Impact Assessment for Capital Works	2,000	1,456	72.8%	
281503 Engineering and Design Studies & Plans for capital works	6,000	7,073	117.9%	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

281504 Monitoring, Supervision & Appraisal of capital works	7,200	5,328	74.0%	
312104 Other Structures	314,217	127,627	40.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	329,417	141,484	42.9%	
Donor Dev't:		0	0.0%	
Total	329,417	141,484	42.9%	

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	40 (These will be done in Lwemiyaga, Ntuusi, Lugusulu, Lwebitakuli and Mijwala.)	40 (Boreholes rehabilitated in Lwemiyaga, Ntuusi, Lugusulu, and Mijwala.)	100.00	Nil
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 dams

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

Expenditure

281501 Environment Impact Assessment for Capital Works	900	1,800	200.0%	
281503 Engineering and Design Studies & Plans for capital works	2,250	2,250	100.0%	
281504 Monitoring, Supervision & Appraisal of capital works	2,700	2,700	100.0%	
312104 Other Structures	132,000	132,000	100.0%	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	137,850	<i>Domestic Dev't:</i>	138,750	<i>Domestic Dev't:</i>	100.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	137,850	Total	138,750	Total	100.7%

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) 20 (Connect new customers on the existing line.) 66.67 N/A

Non Standard Outputs: N/A N/A

Expenditure

228003 Maintenance – Machinery, Equipment & Furniture **20,000** 548 2.7%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	548	<i>Non Wage Rec't:</i>	2.7%
<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	20,000	Total	548	Total	2.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Lands officer not on payroll & DNRO left.

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	16 Natural Resources Department Staff paid annual salary by the district for the period July 2016 to June 2017.	11 staff
	1 Motor Vehicles, Machines and 2 Computers in the Natural Resources Department repaired and Maintained	
	Environment Office Utilities procured for effective coordination and operations of the Environment Office.	

Expenditure

211101 General Staff Salaries	169,518	59,151	34.9%
Wage Rec't:	169,518	59,151	Wage Rec't: 34.9%
Non Wage Rec't:	540	0	Non Wage Rec't: 0.0%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	170,058	59,151	Total 34.8%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	117 (93 men & 24 women participated in tree planting days.)	117 (93 men & 24 women participated in tree planting days.)	100.00	No funding from local revenue.
Area (Ha) of trees established (planted and surviving)	6 (Ha of Ntuusi LFR planted with Eucalyptus clonal trees and of Degraded buffer zones and water catchment areas restored and revegetated)	2 (2 Hectares of eucalyptus tree seedlings planted in Ntuusi local forest reserve.)	33.33	
Non Standard Outputs:	100,000 tree seedlings raised	45,000 tree seedlings and 5,000 fruit trees raised in the second half of the year.		

Expenditure

224006 Agricultural Supplies	16,596	3,242	19.5%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	12,700	3,242	Non Wage Rec't: 25.5%
Domestic Dev't:	3,896	0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	16,596	3,242	Total 19.5%

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))	3 (3 Local environment committees trained in the 3 LLGs of Lugusuulu, Mateete & Lwebitakuli on environmental	50.00	N/A
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	management) 20Environment Focal Persons and Extension staff provided with technical backstopping in the 6 Sub-counties and 2 Town Councils in the district		
<i>Expenditure</i>				
221010 Special Meals and Drinks	445	197	44.2%	
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	1,635	79.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,050	1,635	79.8%	

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**

Non Standard Outputs:	Salaries for community development staff paid.	14 community development staff paid their salaries at district and lowerlocal government level.	0	N/A
	Conduct mobilisation meetings at parish levels	1 departmental meeting was held.		
	support groups in agro processing & packaging	CDOs were supported with operational funds		
<i>Expenditure</i>				
211101 General Staff Salaries	131,413	106,710	81.2%	
211103 Allowances	2,158	2,118	98.1%	
221002 Workshops and Seminars	2,000	3,500	175.0%	
221011 Printing, Stationery, Photocopying and Binding	1,600	840	52.5%	
227001 Travel inland	5,497	4,042	73.5%	
227004 Fuel, Lubricants and Oils	1,502	1,000	66.6%	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	131,413	<i>Wage Rec't:</i>	106,710	<i>Wage Rec't:</i>	81.2%
<i>Non Wage Rec't:</i>	10,757	<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	74.4%
<i>Domestic Dev't:</i>	2,000	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	175.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	144,170	Total	118,210	Total	82.0%

Output: Adult Learning

No. FAL Learners Trained	38 (Training of adult learners, literacy levels improved in Lwemiyaga, Ntusi, Lugusulu, Mijwala, Mateete, Lwebitakuli, Sembabule town council)	32 (Payment of instructors allowances and Support supervision of FAL classes conducted in all sub counties, Lugusulu, Mijwala, Ntusi, Lwemiyaga, Lwebitakuli, Mateete. Fuel purchased)	84.21	NA
Non Standard Outputs:	NA	NA		

Expenditure

211103 Allowances	4,673	4,000	85.6%
221011 Printing, Stationery, Photocopying and Binding	200	150	75.0%
227001 Travel inland	3,900	1,120	28.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	10,252	5,270	51.4%
<i>Domestic Dev't:</i>	0	0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,252	5,270	51.4%

Output: Gender Mainstreaming

			0	N/A
Non Standard Outputs:	Gender mainstreaming meetings conducted. Lwemiyaga, Ntusi, Mijwala, Mateete, Lwebitakuli Sembabule town council, Mateete town council	Gender mainstreaming meeting for technical staff conducted at district level.		

Expenditure

282101 Donations	4,348	1,441	33.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	4,348	1,441	33.1%
<i>Donor Dev't:</i>		0	0.0%
Total	4,348	1,441	33.1%

Output: Support to Youth Councils

No. of Youth councils supported	30 (Youth councils supported and organised youth groups supported in Lwemiyaga, Ntusi, Lugusulu, Mijwala, Mateete, Lwebitakuli, Sembabule town council, Mateete town council)	1 (1 district youth council supported at district level)	3.33	NA
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Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

wala, Mateete, Lwebitakuli, Mateete town council, Sembabule town council.

Youth participation and experience sharing

Office operations, stationery, small equipment catered for)

Non Standard Outputs:

NA

NA

Expenditure

221002 Workshops and Seminars	10,580	10,802	102.1%
227001 Travel inland	17,438	2,760	15.8%
282101 Donations	153,582	9,043	5.9%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i> 2,760	<i>Non Wage Rec't:</i> 73.8%
<i>Domestic Dev't:</i>	187,021	<i>Domestic Dev't:</i> 19,846	<i>Domestic Dev't:</i> 10.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	190,762	Total 22,606	Total 11.9%

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	3 (3 PWD group projects supported in ntusi , mijwala and lwemiyaga. Support supervision carried out.)	25.00	NA
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To conduct a meeting to discuss disability issues

Support supervision of groups and identification of new ones for support

support to PWD leaders to attend ID of PWDs
To support registered PWDs projects)

Non Standard Outputs:

NA

NA

Expenditure

211103 Allowances	4,674	1,341	28.7%
221011 Printing, Stationery, Photocopying and Binding	500	300	60.0%
227001 Travel inland	4,068	2,549	62.7%
282101 Donations	16,828	8,000	47.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	26,069	<i>Non Wage Rec't:</i> 12,190	<i>Non Wage Rec't:</i> 46.8%
<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 12,190	Total 46.8%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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9. Community Based Services**Output: Representation on Women's Councils**

No. of women councils supported	01 (District women council supported.)	1 (Community mobilisation meetings conducted mainly for the women enterprise fund in three sub counties.)	100.00	NA
Non Standard Outputs:	NA	NA		

Expenditure

227001 Travel inland	3,641	1,860	51.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	6,737	1,860	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	6,737	1,860	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning**Function: Local Government Planning Services****1. Higher LG Services****Output: Management of the District Planning Office**

Non Standard Outputs:	Printing, Stationery, Photocopying and Binding for four quarters	Photocopying and Binding for 9 months	0
	Five computers repaired and maintained for 12 months	Five computers repaired and maintained for 9 months	
	Cordination of planning activities in the district and at national level 12 months	Coordination of planning activities in the district and at national level 9 months	
	Vehicle for the department repaired and maintained for 12 months		
Expenditure			
211101 General Staff Salaries	48,230	9,806	20.3%
211103 Allowances	1,500	212	14.1%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	48,230	<i>Wage Rec't:</i>	9,806	<i>Wage Rec't:</i>	20.3%
<i>Non Wage Rec't:</i>	5,757	<i>Non Wage Rec't:</i>	212	<i>Non Wage Rec't:</i>	3.7%
<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	53,987	Total	10,018	Total	18.6%

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)	9 (quarterly review of progress reports, Budget consultative meeting and Preparation of budget framework paper for 2017/2018, revenue enhancement programs, implementation of YLP & UWEF revenue enhancement and environmental conservation)	75.00	Nil
No of qualified staff in the Unit	4 (Principal planner Senior Economist Statistician Assistant Statistician)	1 (Statistician)	25.00	
Non Standard Outputs:		Nil		

Expenditure

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

Output: Statistical data collection

				0	Nil
Non Standard Outputs:	Statistical Abstract updated	Nil			
<i>Expenditure</i>					
227001 Travel inland	1,000		219		21.9%
	Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	219	Non Wage Rec't:	21.9%
	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	Total	219	Total	21.9%

Output: Demographic data collection

0
No Funding for the activity from locally raised revenue and

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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		unconditional grant as planned
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Expenditure

227001 Travel inland	800	800	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	800	800	100.0%
Donor Dev't:	0	0	0.0%
Total	800	800	100.0%

Output: Project Formulation

		0	No Funding
Non Standard Outputs:	Three projects formulated on Promotion of Local Economic Development and Locally Raised revenue	Nil	

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	0.0%
Total	4,500	1,333	29.6%

Output: Development Planning

		0	No Funding
Non Standard Outputs:	DDP II reviwed for the Mid term	NIL	
	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%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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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>	4,820	<i>Domestic Dev't:</i>	1,875	<i>Domestic Dev't:</i>	38.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,820	Total	1,875	Total	38.9%

Output: Management Information Systems*Expenditure*

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

Output: Monitoring and Evaluation of Sector plans*Expenditure*

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8,200	3,970	48.4%
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<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>	8,200	<i>Domestic Dev't:</i>	3,970	<i>Domestic Dev't:</i>	48.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,200	Total	3,970	Total	48.4%

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

312203 Furniture & Fixtures	19,300	18,250	94.6%
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<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%

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	staffsalaries for 12 months at DhQRS and Urban Town Councils ie Mateete TC and Sembabule TC paid	Payment of Six (6) Audit staff wages for the month JAN, FEB and MAR 17 at DHQRS(2) and Town Council(4)	0	Lack of conditional grant affecting mandatory activities to be carried out
	Quarterly audits carried Out			

Expenditure

211101 General Staff Salaries	58,434	32,203	55.1%
227001 Travel inland	1,033	2,550	246.9%
Wage Rec't:	58,434	32,203	55.1%
Non Wage Rec't:	350	0	0.0%
Domestic Dev't:	1,033	2,550	246.9%
Donor Dev't:		0	0.0%
Total	59,817	34,753	58.1%

Output: Internal Audit

No. of Internal Department Audits	4 (All departments audited once a quarter)	3 (Audit report for Q2 2016/2017 prepared and submitted on 31/01/2017)	75.00	Nil
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)	31/01/2017 (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	

Vote: 551 Sembabule District**2016/17 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	improved management of health units properly managed funds adhearance to UPE , USE and SFG funds utilisation guidelines properly managed budget and other departmental capital expenditure properly managed fleet, and stores proper contracts management and procurements an improvement in revenue management improved livelihoods after interventions	Audit report responses prepared and submitted to PAC Kampala
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Expenditure

227001 Travel inland	19,951	11,500	57.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	19,951	11,500	57.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	19,951	11,500	57.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	14,610,602	Wage Rec't:	10,424,737	Wage Rec't:	71.4%
Non Wage Rec't:	4,187,503	Non Wage Rec't:	2,359,916	Non Wage Rec't:	56.4%
Domestic Dev't:	1,047,115	Domestic Dev't:	486,721	Domestic Dev't:	46.5%
Donor Dev't:	90,130	Donor Dev't:	0	Donor Dev't:	0.0%
Total	19,935,351	Total	13,271,374	Total	66.6%

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,078	724,427
Sector: Works and Transport				82,669	24,669
LG Function: District, Urban and Community Access Roads				82,669	24,669
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,669	9,669
LCII: Lwessankala				9,669	9,669
Item: 263104 Transfers to other govt. units (Current)					
Lwemiyaga	Lwembwera II - Kyeera II	Other Transfers from Central Government	N/A	9,669	9,669
Output: District Roads Maintenance (URF)				73,000	15,000
LCII: Kampala				46,000	0
Item: 263101 LG Conditional grants (Current)					
Lwemiyaga	Bituntu- Kikoma - Kawanda	Other Transfers from Central Government	N/A	46,000	0
LCII: Lwemibu				17,000	15,000
Item: 263101 LG Conditional grants (Current)					
Lwemiyaga	Kyeera-Kakinga	Other Transfers from Central Government	N/A	17,000	15,000
LCII: Not Specified				10,000	0
Item: 263101 LG Conditional grants (Current)					
Ntuusi	Gensawo-kisindi	Other Transfers from Central Government	N/A	10,000	0
Sector: Education				1,009,272	562,510
LG Function: Pre-Primary and Primary Education				961,935	532,744
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				24,092	0
LCII: Kampala				24,092	0
Item: 312102 Residential Buildings					
Semabule TR Hse		Development Grant	N/A	24,092	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				937,843	532,744
LCII: Kakoma				91,425	53,087
Item: 263366 Sector Conditional Grant (Wage)					
Kiribedda Muslim Primary School		Conditional Grant to Primary Salaries	N/A	37,173	21,586
Kakoma Primary School		Conditional Grant to Primary Salaries	N/A	32,763	18,982
Lwembwera Primary School		Conditional Grant to Primary Salaries	N/A	15,310	8,894
Item: 263367 Sector Conditional Grant (Non-Wage)					

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,078	724,427
Kakoma PS		Sector Conditional Grant (Non-Wage)	N/A	3,058	1,872
Kiribedda PS		Sector Conditional Grant (Non-Wage)	N/A	3,121	1,753
LCII: Kampala Item: 263366 Sector Conditional Grant (Wage)				142,372	82,087
Kirega Primary School		Conditional Grant to Primary Salaries	N/A	15,588	9,008
Kirowooza Primary School		Conditional Grant to Primary Salaries	N/A	29,129	16,849
Bugorogoro Primary School		Conditional Grant to Primary Salaries	N/A	46,185	25,818
Kampala Primary School		Conditional Grant to Primary Salaries	N/A	38,924	22,498
Item: 263367 Sector Conditional Grant (Non-Wage)					
Bugorogoro PS		Sector Conditional Grant (Non-Wage)	N/A	3,807	2,294
Kirowooza PS		Sector Conditional Grant (Non-Wage)	N/A	2,183	1,435
Kampala PS		Sector Conditional Grant (Non-Wage)	N/A	3,912	2,389
St. Joseph's Kireega PS		Sector Conditional Grant (Non-Wage)	N/A	2,645	1,797
LCII: Lubaale Item: 263366 Sector Conditional Grant (Wage)				134,790	77,998
Kyeera PS		Conditional Grant to Primary Salaries	N/A	77,766	44,998
Lubaale Primary School		Conditional Grant to Primary Salaries	N/A	47,499	27,479
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyeera PS		Sector Conditional Grant (Non-Wage)	N/A	5,928	3,382
Lubaale PS		Sector Conditional Grant (Non-Wage)	N/A	3,597	2,139
LCII: Lwemibu				229,751	122,238

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,078	724,427
Item: 263366 Sector Conditional Grant (Wage)					
Lumegere Primary School		Conditional Grant to Primary Salaries	N/A	30,280	17,507
Kawanda Muslim Primary School		Conditional Grant to Primary Salaries	N/A	34,585	20,058
Tangiriza P/School		Conditional Grant to Primary Salaries	N/A	80,650	45,890
Lwemiyaga P/S		Conditional Grant to Primary Salaries	N/A	70,085	29,831
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawanda Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	3,198	2,190
Tangiriza PS		Sector Conditional Grant (Non-Wage)	N/A	3,436	2,449
Lwemiyaga PS		Sector Conditional Grant (Non-Wage)	N/A	4,031	2,302
Lumegere PS		Sector Conditional Grant (Non-Wage)	N/A	3,485	2,012
LCII: Lwessankala				144,428	70,940
Item: 263366 Sector Conditional Grant (Wage)					
Makukulu Muslim Primary School		Conditional Grant to Primary Salaries	N/A	32,547	18,859
Mayikalo Primary School		Conditional Grant to Primary Salaries	N/A	48,740	14,204
Lwessankala Muslim Primary School		Conditional Grant to Primary Salaries	N/A	52,422	30,514
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwembwera PS		Sector Conditional Grant (Non-Wage)	N/A	2,176	1,424
Mayikalo PS		Sector Conditional Grant (Non-Wage)	N/A	3,800	2,600
Lwesankala PS		Sector Conditional Grant (Non-Wage)	N/A	2,421	1,757

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,078	724,427
Makukulu Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	2,323	1,582
LCII: Makooole Item: 263366 Sector Conditional Grant (Wage)				195,076	126,395
Nkongwe UMEA		Sector Conditional Grant (Wage)	N/A	0	12,604
Makooole primary school		Conditional Grant to Primary Salaries	N/A	53,017	30,789
Njalwe PS		Conditional Grant to Primary Salaries	N/A	43,822	25,314
Kyakacunda PS		Conditional Grant to Primary Salaries	N/A	47,757	27,710
Kyetume Primary School		Conditional Grant to Primary Salaries	N/A	32,846	19,026
Item: 263367 Sector Conditional Grant (Non-Wage)					
Makooole PS		Sector Conditional Grant (Non-Wage)	N/A	6,173	3,402
Kyetume PS		Sector Conditional Grant (Non-Wage)	N/A	2,687	1,722
Njalwe PS		Sector Conditional Grant (Non-Wage)	N/A	3,177	2,254
Nkongwe Umea PS		Sector Conditional Grant (Non-Wage)	N/A	2,183	1,400
Kyakacunda PS		Sector Conditional Grant (Non-Wage)	N/A	3,415	2,174
LG Function: Secondary Education				47,337	29,766
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				47,337	29,766
LCII: Lwemibu Item: 263367 Sector Conditional Grant (Non-Wage)				47,337	29,766
Lwemiyaga SS		Conditional Grant to Secondary Education	N/A	47,337	29,766
Sector: Health				14,928	11,475
LG Function: Primary Healthcare				14,928	11,475
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				14,928	11,475
LCII: Kampala				1,976	1,520

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,078	724,427
Item: 263104 Transfers to other govt. units (Current)					
Kampala Health Centre II	Kampala Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,976	1,520
LCII: Lubaale				1,976	1,520
Item: 263104 Transfers to other govt. units (Current)					
Kyeera Health Centre II	Kyeera Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,976	1,520
LCII: Lwemibu				7,024	5,396
Item: 263104 Transfers to other govt. units (Current)					
Lwemiyaga Health Centre III	Lwemiyaga Health Centre III	Conditional Grant to PHC- Non wage	N/A	7,024	5,396
LCII: Lwessankala				1,976	1,520
Item: 263104 Transfers to other govt. units (Current)					
Keizoba Health Centre II	Keizoba Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,976	1,520
LCII: Makooole				1,976	1,520
Item: 263104 Transfers to other govt. units (Current)					
Makooole Health Centre II	Makooole Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,976	1,520
Sector: Water and Environment				123,209	125,774
LG Function: Rural Water Supply and Sanitation				123,209	125,774
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				62,100	45,202
LCII: Not Specified				62,100	45,202
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	400	400
Item: 281503 Engineering and Design Studies & Plans for capital works					
Prepare Designs and Plans for Capital Works		Other Transfers from Central Government	N/A	1,200	3,750
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	1,500	2,928
Item: 312104 Other Structures					
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	24,000	38,124

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		1,230,078	724,427
Construction of Tanks at Institutional / Community Level (50CM) Each		Other Transfers from Central Government	N/A	35,000	0
Output: Borehole drilling and rehabilitation				15,159	34,322
LCII: Not Specified				15,159	34,322
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise rehabilitation of boreholes		Other Transfers from Central Government	N/A	2,400	4,700
Item: 312104 Other Structures					
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	12,759	29,622
Output: Construction of dams				45,950	46,250
LCII: Not Specified				45,950	46,250
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	300	600
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	750	750
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Ensure Monitoring and supervision of valley tanks.		Other Transfers from Central Government	N/A	900	900
Item: 312104 Other Structures					
Construct a 5,000 CM Valley Tank		Other Transfers from Central Government	N/A	44,000	44,000

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,485	529,457
Sector: Works and Transport				37,307	9,394
LG Function: District, Urban and Community Access Roads				37,307	9,394
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,628	7,628
LCII: Bulongo				7,628	7,628
Item: 263104 Transfers to other govt. units (Current)					
Ntuusi	Kabukongote - Lumegere	Other Transfers from Central Government	N/A	7,628	7,628
Output: District Roads Maintenance (URF)				29,679	1,766
LCII: Not Specified				29,679	1,766
Item: 263101 LG Conditional grants (Current)					
Ntuusi	kakooma-makoole	Other Transfers from Central Government	N/A	9,679	1,766
Iwebitakuli	Lwembogo- Natungu	Other Transfers from Central Government	N/A	20,000	0
Sector: Education				812,686	406,088
LG Function: Pre-Primary and Primary Education				676,035	332,363
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				676,035	332,363
LCII: Bulongo				86,226	45,014
Item: 263366 Sector Conditional Grant (Wage)					
Kabukongote PS		Conditional Grant to Primary Salaries	N/A	43,809	21,870
Lukoma PS		Conditional Grant to Primary Salaries	N/A	31,402	15,615
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lukoma PS		Sector Conditional Grant (Non-Wage)	N/A	3,247	1,773
Kabukongote PS		Sector Conditional Grant (Non-Wage)	N/A	4,801	2,917
Kyattuba PS		Sector Conditional Grant (Non-Wage)	N/A	2,967	2,838
LCII: Kabaale				56,287	31,661
Item: 263366 Sector Conditional Grant (Wage)					
Kabaale Ntuusi PS		Conditional Grant to Primary Salaries	N/A	37,103	18,410
Bugooobe PS		Conditional Grant to Primary Salaries	N/A	14,299	10,018

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,485	529,457
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kabaale Ntuusi PS		Sector Conditional Grant (Non-Wage)	N/A	2,323	1,507
Bugoobe PS		Sector Conditional Grant (Non-Wage)	N/A	2,561	1,725
LCII: Karushonshomezi				76,113	39,248
Item: 263366 Sector Conditional Grant (Wage)					
Keishebwongera PS		Conditional Grant to Primary Salaries	N/A	25,701	12,799
Kakinga PS		Conditional Grant to Primary Salaries	N/A	38,858	19,350
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kakinga PS		Sector Conditional Grant (Non-Wage)	N/A	4,073	2,468
Karuchonchomezi PS		Sector Conditional Grant (Non-Wage)	N/A	4,808	2,886
Keishebwongera PS		Sector Conditional Grant (Non-Wage)	N/A	2,673	1,745
LCII: Kyambogo				151,562	60,514
Item: 263366 Sector Conditional Grant (Wage)					
Kirama PS		Conditional Grant to Primary Salaries	N/A	23,805	11,841
Gantaama PS		Conditional Grant to Primary Salaries	N/A	14,299	7,132
Nsozi PS		Conditional Grant to Primary Salaries	N/A	37,856	18,859
Bukasa PS		Conditional Grant to Primary Salaries	N/A	65,413	16,336
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsozi PS		Sector Conditional Grant (Non-Wage)	N/A	2,932	1,682
Bukasa PS		Sector Conditional Grant (Non-Wage)	N/A	3,142	1,865
Gantaama PS		Sector Conditional Grant (Non-Wage)	N/A	1,756	1,336

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,485	529,457
Kirama PS		Sector Conditional Grant (Non-Wage)	N/A	2,358	1,463
LCII: Nabitanga				80,154	40,024
Item: 263366 Sector Conditional Grant (Wage)					
Nabitanga PS		Conditional Grant to Primary Salaries	N/A	75,213	37,174
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabitanga PS		Sector Conditional Grant (Non-Wage)	N/A	4,941	2,850
LCII: Ntuusi				225,694	115,902
Item: 263366 Sector Conditional Grant (Wage)					
Meeru Meeru		Conditional Grant to Primary Salaries	N/A	64,163	32,019
Sagazi PS		Conditional Grant to Primary Salaries	N/A	59,907	29,765
Lyengoma PS		Conditional Grant to Primary Salaries	N/A	33,835	16,849
Kanoni c/u PS		Conditional Grant to Primary Salaries	N/A	51,127	26,196
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanoni C/U PS		Sector Conditional Grant (Non-Wage)	N/A	3,142	2,127
Meeru Meeru PS		Sector Conditional Grant (Non-Wage)	N/A	3,548	2,266
Sagazi PS		Sector Conditional Grant (Non-Wage)	N/A	2,771	2,027
Ntuusi PS		Sector Conditional Grant (Non-Wage)	N/A	4,577	2,957
Lyengoma PS		Sector Conditional Grant (Non-Wage)	N/A	2,624	1,698
LG Function: Secondary Education				136,651	73,725
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				136,651	73,725
LCII: Nabitanga				95,252	47,306
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,485	529,457
St Anne Ntuusi ss		Conditional Grant to Secondary Salaries	N/A	95,252	47,306
LCII: Ntuusi				41,398	26,420
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Anne Ntuusi SS		Conditional Grant to Secondary Education	N/A	41,398	26,420
Sector: Health				37,808	33,459
LG Function: Primary Healthcare				37,808	33,459
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,941	8,402
LCII: Ntuusi				9,941	8,402
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	9,941	8,402
Output: Basic Healthcare Services (HCIV-HCII-LLS)				27,867	25,057
LCII: Bulongo				1,978	0
Item: 263104 Transfers to other govt. units (Current)					
Bulongo Health Centre II		Conditional Grant to PHC- Non wage	N/A	1,978	0
LCII: Karushonshomezi				1,978	0
Item: 263104 Transfers to other govt. units (Current)					
Karushonshomezi Health Centre II		Conditional Grant to PHC- Non wage	N/A	1,978	0
LCII: Ntuusi				23,911	25,057
Item: 263104 Transfers to other govt. units (Current)					
Ntuusi Health Centre IV	Ntuusi Health Centre IV	Conditional Grant to PHC- Non wage	N/A	23,911	25,057
Sector: Water and Environment				66,684	80,516
LG Function: Rural Water Supply and Sanitation				66,684	80,516
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				13,060	2,879
LCII: Not Specified				13,060	2,879
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	160	56
Item: 281503 Engineering and Design Studies & Plans for capital works					
Prepare Designs and Plans for Capital Works		Other Transfers from Central Government	N/A	400	1,623
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		954,485	529,457
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	500	1,200
Item: 312104 Other Structures					
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	12,000	0
Output: Borehole drilling and rehabilitation				7,674	31,387
LCII: Not Specified				7,674	31,387
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise rehabilitation of boreholes		Other Transfers from Central Government	N/A	2,400	4,001
Item: 312104 Other Structures					
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	5,274	27,386
Output: Construction of dams				45,950	46,250
LCII: Not Specified				45,950	46,250
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	300	600
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	750	750
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Ensure Monitoring and supervision of valley tanks.		Other Transfers from Central Government	N/A	900	900
Item: 312104 Other Structures					
Construct a 5,000 CM Valley Tank		Other Transfers from Central Government	N/A	44,000	44,000

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,358	735,866
Sector: Works and Transport				89,672	13,011
LG Function: District, Urban and Community Access Roads				89,672	13,011
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,011	13,011
LCII: Not Specified				13,011	13,011
Item: 263104 Transfers to other govt. units (Current)					
Lugusulu	Kisalabaga - Lwanyina - Ndawula	Other Transfers from Central Government	N/A	13,011	13,011
Output: District Roads Maintainence (URF)				76,661	0
LCII: Kawanda				2,700	0
Item: 263101 LG Conditional grants (Current)					
Ntuusi	Sula- Buteraniro- Kyamenya	Other Transfers from Central Government	N/A	2,700	0
LCII: Keiratsya				3,500	0
Item: 263101 LG Conditional grants (Current)					
Lugusuulu	Lugusulu-Kyabi	Other Transfers from Central Government	N/A	3,500	0
LCII: Manyama				60,061	0
Item: 263101 LG Conditional grants (Current)					
lugusuulu	Kairasya- Kanjunju	Other Transfers from Central Government	N/A	60,061	0
LCII: Mussi				3,500	0
Item: 263101 LG Conditional grants (Current)					
Lugusulu	Nsambya- Lugusuulu	Other Transfers from Central Government	N/A	3,500	0
LCII: Not Specified				6,900	0
Item: 263101 LG Conditional grants (Current)					
Sembabule	Sembabule- Lwebitakuli	Other Transfers from Central Government	N/A	4,800	0
Lugusuulu	Kampala-Lugamba	Other Transfers from Central Government	N/A	2,100	0
Sector: Education				1,147,002	590,937
LG Function: Pre-Primary and Primary Education				1,074,111	574,620
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,074,111	574,620
LCII: Kawanda				617,667	313,443
Item: 263366 Sector Conditional Grant (Wage)					
Katikamu P/S		Conditional Grant to Primary Salaries	N/A	22,931	13,307

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,358	735,866
Kasongi P/S		Conditional Grant to Primary Salaries	N/A	66,504	39,651
Kyamabogo C.O.U P/S		Conditional Grant to Primary Salaries	N/A	46,089	14,190
Lutunku Kaguta		Conditional Grant to Primary Salaries	N/A	71,477	41,358
Kawanda Primary School		Conditional Grant to Primary Salaries	N/A	98,800	49,046
Kyamabogo Muslim P/S		Conditional Grant to Primary Salaries	N/A	48,304	26,321
St. Maria Assumpta Lukwaasi Primary		Conditional Grant to Primary Salaries	N/A	33,317	0
Mbuye Muslim P/S		Conditional Grant to Primary Salaries	N/A	16,897	8,869
Nabinoga P/s		Conditional Grant to Primary Salaries	N/A	44,399	25,743
Kyabi Primary School		Conditional Grant to Primary Salaries	N/A	52,197	30,227
St Maria Assumpta Lukwasi PS		Conditional Grant to Primary Salaries	N/A	38,744	19,021
Kyabalesa P/S		Conditional Grant to Primary Salaries	N/A	38,748	22,484
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyamabogo C/U PS		Sector Conditional Grant (Non-Wage)	N/A	3,576	2,226
Kyabi PS		Sector Conditional Grant (Non-Wage)	N/A	3,898	2,329
Kyabalessa PS		Sector Conditional Grant (Non-Wage)	N/A	3,128	1,988
Kawanda PS		Sector Conditional Grant (Non-Wage)	N/A	7,034	4,093
Kyamabogo Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	3,380	1,896

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,358	735,866
Katikamu PS		Sector Conditional Grant (Non-Wage)	N/A	1,840	1,118
Mbuye PS		Sector Conditional Grant (Non-Wage)	N/A	2,715	1,825
Lukwasi PS		Sector Conditional Grant (Non-Wage)	N/A	2,988	1,499
Lutunku Kaguta PS		Sector Conditional Grant (Non-Wage)	N/A	5,844	3,088
Nabinoga PS		Sector Conditional Grant (Non-Wage)	N/A	4,857	3,164
LCII: Keiratsya Item: 263366 Sector Conditional Grant (Wage)				56,236	30,112
Kairasya Primary School		Conditional Grant to Primary Salaries	N/A	30,316	14,825
Kanjunju Primary School		Conditional Grant to Primary Salaries	N/A	20,832	12,066
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kairasya PS		Sector Conditional Grant (Non-Wage)	N/A	2,512	1,551
Kanjunju PS		Sector Conditional Grant (Non-Wage)	N/A	2,575	1,670
LCII: Lwentare Item: 263366 Sector Conditional Grant (Wage)				104,651	56,624
Lwentale P/S		Conditional Grant to Primary Salaries	N/A	27,935	16,300
Kagango Primary School		Conditional Grant to Primary Salaries	N/A	47,675	24,081
Serinya Primary School		Conditional Grant to Primary Salaries	N/A	15,675	9,048
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwentale PS		Sector Conditional Grant (Non-Wage)	N/A	2,470	1,976
Kasongi PS		Sector Conditional Grant (Non-Wage)	N/A	3,884	1,185

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,358	735,866
Kagango PS		Sector Conditional Grant (Non-Wage)	N/A	3,583	2,083
Serinya PS		Sector Conditional Grant (Non-Wage)	N/A	3,429	1,952
LCII: Mitima Item: 263366 Sector Conditional Grant (Wage)				139,520	83,862
Birimirire P/S		Conditional Grant to Primary Salaries	N/A	52,877	30,680
Kitahira		Conditional Grant to Primary Salaries	N/A	44,715	28,298
Mitima Primary School		Conditional Grant to Primary Salaries	N/A	32,727	18,956
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitahira PS		Sector Conditional Grant (Non-Wage)	N/A	3,520	2,480
Mitima PS		Sector Conditional Grant (Non-Wage)	N/A	2,456	1,602
Birimirire PS		Sector Conditional Grant (Non-Wage)	N/A	3,226	1,845
LCII: Mussi Item: 263366 Sector Conditional Grant (Wage)				156,036	90,579
Mussi Primary School		Conditional Grant to Primary Salaries	N/A	31,431	18,207
Kabaarekeera P/S		Conditional Grant to Primary Salaries	N/A	42,071	24,450
Nakatere Primary School		Conditional Grant to Primary Salaries	N/A	19,376	11,314
Lugusuulu Primary School		Conditional Grant to Primary Salaries	N/A	50,688	29,464
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mussi PS		Sector Conditional Grant (Non-Wage)	N/A	2,946	1,872
Kabaarekeera PS		Sector Conditional Grant (Non-Wage)	N/A	3,814	1,956

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,358	735,866
Lugusulu PS		Sector Conditional Grant (Non-Wage)	N/A	3,338	1,698
Nakatere PS		Sector Conditional Grant (Non-Wage)	N/A	2,372	1,618
LG Function: Secondary Education				30,051	16,317
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,051	16,317
LCII: Kawanda				30,051	16,317
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kawanda COU SS		Conditional Grant to Secondary Education	N/A	30,051	16,317
LG Function: Skills Development				42,840	0
<i>Lower Local Services</i>					
Output: Tertiary Institutions Services (LLS)				42,840	0
LCII: Kawanda				42,840	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lutunku Polytechnic		Sector Conditional Grant (Non-Wage)	N/A	42,840	0
Sector: Health				16,625	11,386
LG Function: Primary Healthcare				16,625	11,386
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,625	11,386
LCII: Kawanda				7,024	5,396
Item: 263104 Transfers to other govt. units (Current)					
Kyabi Health Centre III	Kyabi Health Centre III	Conditional Grant to PHC- Non wage	N/A	7,024	5,396
LCII: Lwentare				1,976	1,520
Item: 263104 Transfers to other govt. units (Current)					
Kagango Health Centre II	Kagango Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,976	1,520
LCII: Mitima				1,614	0
Item: 263104 Transfers to other govt. units (Current)					
Mitima Health Centre II		Conditional Grant to PHC- Non wage	N/A	1,614	0
			(No funds)		
LCII: Mussi				6,011	4,470
Item: 263104 Transfers to other govt. units (Current)					
Lugusulu Health Centre II	Lugusulu Health Centre II	Conditional Grant to PHC- Non wage	N/A	6,011	4,470
Sector: Water and Environment				96,059	120,532
LG Function: Rural Water Supply and Sanitation				96,059	120,532

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,358	735,866
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				31,220	49,803
LCII: Not Specified				31,220	49,803
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	220	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	700	1,700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	800	1,200
Item: 312104 Other Structures					
Construction of Tanks at Institutional / Community Level (50CM) Each		Other Transfers from Central Government	N/A	17,500	0
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	12,000	46,903
Output: Borehole drilling and rehabilitation				18,889	24,479
LCII: Not Specified				18,889	24,479
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise rehabilitation of boreholes		Other Transfers from Central Government	N/A	1,800	3,500
Item: 312104 Other Structures					
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	17,089	20,979
Output: Construction of dams				45,950	46,250
LCII: Not Specified				45,950	46,250
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	300	600
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	750	750

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		1,349,358	735,866
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Ensure Monitoring and supervision of valley tanks.		Other Transfers from Central Government	N/A	900	900
Item: 312104 Other Structures					
Construct a 5,000 CM Valley Tank		Other Transfers from Central Government	N/A	44,000	44,000

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
Sector: Works and Transport				95,747	24,132
LG Function: District, Urban and Community Access Roads				95,747	24,132
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,747	21,747
LCII: Lugusulu				21,747	21,747
Item: 263104 Transfers to other govt. units (Current)					
Lwebitakuli S/C	Vunza - Kenziga - Kitembo	Other Transfers from Central Government	N/A	21,747	21,747
Output: District Roads Maintenance (URF)				74,000	2,385
LCII: Kasambya				11,000	0
Item: 263101 LG Conditional grants (Current)					
Lwebitakuli	Nankondo- Seeta mugogo	Other Transfers from Central Government	N/A	11,000	0
LCII: Lwebitakuli				12,000	0
Item: 263101 LG Conditional grants (Current)					
Mateete	movement-Kasaana-Kinywamazzi	Other Transfers from Central Government	N/A	12,000	0
LCII: Nakasenyi				11,000	0
Item: 263101 LG Conditional grants (Current)					
Lwebitakuli	Lwebitakuli-Gansawo-Kisindi	Other Transfers from Central Government	N/A	11,000	0
LCII: Not Specified				40,000	2,385
Item: 263101 LG Conditional grants (Current)					
lwebitakuli	Bukaana-Katwe-Ntete	Other Transfers from Central Government	N/A	20,000	2,385
Mateete	Kabundi- Nsumba-Mbale	Other Transfers from Central Government	N/A	20,000	0
Sector: Education				2,812,416	1,451,561
LG Function: Pre-Primary and Primary Education				2,754,428	1,412,707
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				2,754,428	1,412,707
LCII: Kabaale				444,425	245,375
Item: 263366 Sector Conditional Grant (Wage)					
Lwembogo Primary school		Conditional Grant to Primary Salaries	N/A	45,089	14,378
Lwamatengo Primary School		Conditional Grant to Primary Salaries	N/A	68,569	39,034
Lwendezi Parents Primary School		Conditional Grant to Primary Salaries	N/A	31,832	18,466

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
Kabaale Parents Primary School		Conditional Grant to Primary Salaries	N/A	52,303	30,287
Kabaale United Primary School		Conditional Grant to Primary Salaries	N/A	22,157	12,896
Kirebe Muslim Primary School		Conditional Grant to Primary Salaries	N/A	66,141	38,598
Namirembe Primary School		Conditional Grant to Primary Salaries	N/A	60,529	34,853
SenyangePrimary School		Conditional Grant to Primary Salaries	N/A	62,799	35,642
Item: 263367 Sector Conditional Grant (Non-Wage)					
Ssenyange PS		Sector Conditional Grant (Non-Wage)	N/A	4,577	2,560
Lwendezi Parents P/S PS		Sector Conditional Grant (Non-Wage)	N/A	3,324	1,920
Kabaale Parents PS		Sector Conditional Grant (Non-Wage)	N/A	4,185	2,496
Kirebe Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	5,410	2,969
Kabaale United PS		Sector Conditional Grant (Non-Wage)	N/A	2,722	1,944
Lwembogo PS		Sector Conditional Grant (Non-Wage)	N/A	2,561	1,459
Namirembe C.O.U PS		Sector Conditional Grant (Non-Wage)	N/A	3,905	2,957
St. Charles Kiganda PS		Sector Conditional Grant (Non-Wage)	N/A	3,429	2,002
Mpumudde PS		Sector Conditional Grant (Non-Wage)	N/A	4,892	2,913
LCII: Kasambya				411,440	235,669
Item: 263366 Sector Conditional Grant (Wage)					
Misenyi Islamic Primary School		Conditional Grant to Primary Salaries	N/A	49,589	28,718

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
Mpumudde Primary School		Conditional Grant to Primary Salaries	N/A	70,517	39,986
Misenyi Parents Primary School		Conditional Grant to Primary Salaries	N/A	37,624	21,789
Kasambya Primary School		Conditional Grant to Primary Salaries	N/A	55,132	31,985
Kiganda Primary School		Conditional Grant to Primary Salaries	N/A	43,930	25,463
Nabiseke Primary School		Conditional Grant to Primary Salaries	N/A	71,828	40,824
Kigaaga PS		Conditional Grant to Primary Salaries	N/A	37,194	18,529
Kigaaga United Primary School		Conditional Grant to Primary Salaries	N/A	27,055	15,729
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabiseke PS		Sector Conditional Grant (Non-Wage)	N/A	3,366	2,194
Misenyi Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	2,631	2,373
Misenyi Parents PS		Sector Conditional Grant (Non-Wage)	N/A	3,611	2,103
Kasambya PS		Sector Conditional Grant (Non-Wage)	N/A	4,276	2,691
Kigaaga PS		Sector Conditional Grant (Non-Wage)	N/A	2,211	1,495
Kigaaga United PS		Sector Conditional Grant (Non-Wage)	N/A	2,477	1,789
LCII: Kinywamazzi				685,517	276,641
Item: 263366 Sector Conditional Grant (Wage)					
Masambya Muslim Primary School		Conditional Grant to Primary Salaries	N/A	32,251	18,739
Kyabwamba Muslim Primary School		Conditional Grant to Primary Salaries	N/A	25,383	14,674

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
Katoogo Primary School		Conditional Grant to Primary Salaries	N/A	53,503	30,747
Kinywamazzi Muslim PS		Conditional Grant to Primary Salaries	N/A	14,299	7,115
Lwebusiisi primary school		Conditional Grant to Primary Salaries	N/A	49,339	28,725
Katwe Primary School		Conditional Grant to Primary Salaries	N/A	98,252	57,141
St Johns Nnongo Primary School		Conditional Grant to Primary Salaries	N/A	64,326	37,299
Katoogo PS		Conditional Grant to Primary Salaries	N/A	61,528	0
Kyalwanya Primary School		Conditional Grant to Primary Salaries	N/A	46,955	27,295
Kyakayege Primary School		Conditional Grant to Primary Salaries	N/A	66,490	0
Kyaggunda United Primary School		Conditional Grant to Primary Salaries	N/A	20,632	11,916
Kambulala Community PS		Conditional Grant to Primary Salaries	N/A	42,239	21,119
PRIMARY		Sector Conditional Grant (Wage)	N/A	72,780	0
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kitembo PS		Sector Conditional Grant (Non-Wage)	N/A	3,597	1,829
Kambulala Community PS		Sector Conditional Grant (Non-Wage)	N/A	3,170	2,369
Masambya Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	2,008	1,447
Kinywamazzi PS		Sector Conditional Grant (Non-Wage)	N/A	2,071	2,071
Katwe PS		Sector Conditional Grant (Non-Wage)	N/A	4,962	987

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
Kaggolo PS		Sector Conditional Grant (Non-Wage)	N/A	5,228	3,696
St.Stephen Kyakayege PS		Sector Conditional Grant (Non-Wage)	N/A	6,964	3,740
St.Johns Nnongo PS		Sector Conditional Grant (Non-Wage)	N/A	5,074	3,263
Ntete PS		Sector Conditional Grant (Non-Wage)	N/A	4,465	2,468
LCII: Lugusulu Item: 263366 Sector Conditional Grant (Wage)				225,638	124,469
Kyakayega PS		Conditional Grant to Primary Salaries	N/A	75,501	37,596
Kenziga Primary		Conditional Grant to Primary Salaries	N/A	54,764	31,665
Vvunza COU Primary School		Conditional Grant to Primary Salaries	N/A	30,280	17,507
Kisaana COU Primary school		Conditional Grant to Primary Salaries	N/A	48,374	28,016
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyaggunda United PS		Sector Conditional Grant (Non-Wage)	N/A	2,806	1,769
Lwebusiisi PS		Sector Conditional Grant (Non-Wage)	N/A	3,436	2,035
Kyalwanya PS		Sector Conditional Grant (Non-Wage)	N/A	2,645	1,781
Vvunza C.O.U PS		Sector Conditional Grant (Non-Wage)	N/A	3,856	1,976
Kenziga PS		Sector Conditional Grant (Non-Wage)	N/A	3,975	2,123
LCII: Lwebitakuli Item: 263366 Sector Conditional Grant (Wage)				588,276	325,438
Kabundi Katoma Primary School		Conditional Grant to Primary Salaries	N/A	79,952	39,976

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
Lwebitakuli Primary School		Conditional Grant to Primary Salaries	N/A	79,550	45,339
Seeta mugogo Primary School		Conditional Grant to Primary Salaries	N/A	55,512	32,115
Nankondo Muslim Primary School		Conditional Grant to Primary Salaries	N/A	65,361	37,191
Kiteredde Baptist Primary School		Conditional Grant to Primary Salaries	N/A	68,361	39,680
Katoma kabundi PS		Conditional Grant to Primary Salaries	N/A	79,652	39,976
Gansawo PS		Conditional Grant to Primary Salaries	N/A	21,254	10,546
Kakiika Primary School		Conditional Grant to Primary Salaries	N/A	38,061	22,086
Buddebutakya Primary School		Conditional Grant to Primary Salaries	N/A	62,592	36,169
Item: 263367 Sector Conditional Grant (Non-Wage)					
Lwebitakuli PS		Sector Conditional Grant (Non-Wage)	N/A	7,118	4,304
Buddebutakya PS		Sector Conditional Grant (Non-Wage)	N/A	5,291	2,216
Nankondo PS		Sector Conditional Grant (Non-Wage)	N/A	4,353	3,076
Katoma PS		Sector Conditional Grant (Non-Wage)	N/A	5,683	3,343
Kakiika PS		Sector Conditional Grant (Non-Wage)	N/A	3,177	2,357
Seeta Mugogo PS		Sector Conditional Grant (Non-Wage)	N/A	3,583	2,393
Kiteredde Baptist PS		Sector Conditional Grant (Non-Wage)	N/A	5,256	3,192
St. Jude Gansawo PS		Sector Conditional Grant (Non-Wage)	N/A	3,520	1,479

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
LCII: Nakasenyi				392,183	200,832
Item: 263366 Sector Conditional Grant (Wage)					
Muchwa Primary School		Conditional Grant to Primary Salaries	N/A	59,889	17,307
Kitembo Primary School		Conditional Grant to Primary Salaries	N/A	34,119	20,008
Kikondeka Moslem Primary School		Conditional Grant to Primary Salaries	N/A	22,037	6,374
Ntete Primary School		Conditional Grant to Primary Salaries	N/A	74,258	43,110
Nyange Primary School		Conditional Grant to Primary Salaries	N/A	26,934	15,632
Kibubu Islamic Primary School		Conditional Grant to Primary Salaries	N/A	49,092	28,528
Bwogero Community P/S		Conditional Grant to Primary Salaries	N/A	23,052	13,404
Kinywamazzi Muslim Primary School		Conditional Grant to Primary Salaries	N/A	12,241	0
St Marys Lusaana Primary School		Conditional Grant to Primary Salaries	N/A	19,544	11,580
Kikondeka Primary School		Conditional Grant to Primary Salaries	N/A	36,894	21,305
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nyange PS		Sector Conditional Grant (Non-Wage)	N/A	2,379	1,531
Kanoni Parents PS		Sector Conditional Grant (Non-Wage)	N/A	4,479	3,716
Lusaana PS		Sector Conditional Grant (Non-Wage)	N/A	2,533	1,567
Kyabwamba PS		Sector Conditional Grant (Non-Wage)	N/A	2,645	1,853
Lwamatengo PS		Sector Conditional Grant (Non-Wage)	N/A	5,795	3,688

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
Bwogero Com PS		Sector Conditional Grant (Non-Wage)	N/A	3,324	2,174
Kikondeka Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	2,148	2,031
Kibubbu Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,394	2,262
Muchwa PS		Sector Conditional Grant (Non-Wage)	N/A	3,737	2,341
Kikondeka PS		Sector Conditional Grant (Non-Wage)	N/A	3,688	2,421
LCII: Not Specified				6,949	4,281
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisaana C/U PS		Sector Conditional Grant (Non-Wage)	N/A	3,352	2,182
Katoogo PS		Sector Conditional Grant (Non-Wage)	N/A	3,597	2,099
LG Function: Secondary Education				57,988	38,854
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				57,988	38,854
LCII: Lwebitakuli				57,988	38,854
Item: 263367 Sector Conditional Grant (Non-Wage)					
St Charles Lwebitakuli		Conditional Grant to Secondary Education	N/A	57,988	38,854
Sector: Health				20,917	10,236
LG Function: Primary Healthcare				20,917	10,236
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,941	1,801
LCII: Lwebitakuli				9,941	1,801
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	9,941	1,801
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,976	8,436
LCII: Kabaale				1,976	1,520
Item: 263104 Transfers to other govt. units (Current)					
Kabale Health Centre II	Kabale Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,976	1,520
LCII: Lwebitakuli				7,024	5,396
Item: 263104 Transfers to other govt. units (Current)					

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		3,096,159	1,498,774
Lwebitakuli Health Centre III	Lwebitakuli Health Centre III	Conditional Grant to PHC- Non wage	N/A	7,024	5,396
LCII: Nakasenyi				1,976	1,520
Item: 263104 Transfers to other govt. units (Current)					
Ntete Health Centre II	Ntete Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,976	1,520
Sector: Water and Environment				167,079	12,846
LG Function: Rural Water Supply and Sanitation				167,079	12,846
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				137,600	12,846
LCII: Not Specified				137,600	12,846
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	1,000	1,000
Item: 281503 Engineering and Design Studies & Plans for capital works					
Prepare Designs and Plans for Capital Works		Other Transfers from Central Government	N/A	3,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	3,600	0
Item: 312104 Other Structures					
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	60,000	11,846
Construction of Tanks at Institutional / Community Level (50CM) Each		Other Transfers from Central Government	N/A	70,000	0
Output: Borehole drilling and rehabilitation				29,479	0
LCII: Not Specified				29,479	0
Item: 312104 Other Structures					
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	29,479	0

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,248	1,728,221
Sector: Works and Transport				64,301	64,301
LG Function: District, Urban and Community Access Roads				64,301	64,301
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,310	19,310
LCII: Nakagango				10,310	10,310
Item: 263104 Transfers to other govt. units (Current)					
Mateete	Bukulula - Katyaza	Other Transfers from Central Government	N/A	10,310	10,310
LCII: Not Specified				9,000	9,000
Item: 263104 Transfers to other govt. units (Current)					
Mateete	Nsonzi - Kiteredde - Nakagongo	Other Transfers from Central Government	N/A	9,000	9,000
Output: District Roads Maintenance (URF)				44,991	44,991
LCII: Mitete				25,000	25,000
Item: 263101 LG Conditional grants (Current)					
Mateete	Mitete-Bugenge	Other Transfers from Central Government	N/A	25,000	25,000
LCII: Not Specified				19,991	19,991
Item: 263101 LG Conditional grants (Current)					
Mateete	Matete- Kinoni	Other Transfers from Central Government	N/A	19,991	19,991
Sector: Education				3,614,824	1,649,975
LG Function: Pre-Primary and Primary Education				3,341,977	1,451,799
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				3,341,977	1,451,799
LCII: Kasambya				880,365	273,873
Item: 263366 Sector Conditional Grant (Wage)					
St Jude Kabasanda PS		Conditional Grant to Primary Salaries	N/A	21,254	0
Lusaalira Muslim P/S		Conditional Grant to Primary Salaries	N/A	72,622	41,413
Kalububbu Muslim P/S		Conditional Grant to Primary Salaries	N/A	110,013	62,936
Lwembogo Community Primary School		Conditional Grant to Primary Salaries	N/A	49,147	27,909
PRIMARY TRS		Sector Conditional Grant (Wage)	N/A	381,507	0

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,248	1,728,221
Kibengo P/S		Conditional Grant to Primary Salaries	N/A	84,022	48,679
Kibulala P/S		Conditional Grant to Primary Salaries	N/A	80,752	46,036
Kasambya Moslem P/S		Conditional Grant to Primary Salaries	N/A	37,618	21,807
Item: 263367 Sector Conditional Grant (Non-Wage)					
St. Jude Kabasanda PS		Sector Conditional Grant (Non-Wage)	N/A	2,491	1,551
St.Jude Kijju PS		Sector Conditional Grant (Non-Wage)	N/A	2,036	1,503
St.Francis Lusaalira PS		Sector Conditional Grant (Non-Wage)	N/A	6,096	2,969
Lwembogo Comm PS		Sector Conditional Grant (Non-Wage)	N/A	3,527	2,298
Kibengo PS		Sector Conditional Grant (Non-Wage)	N/A	6,362	3,784
Kalububbu Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	5,956	3,446
Kasambya Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	2,750	1,467
Kyangabataayi Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	3,996	2,194
St. John Bosco Kibulala		Sector Conditional Grant (Non-Wage)	N/A	4,150	2,429
Lusaalira Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	6,068	3,454
LCII: Kayunga				341,930	197,086
Item: 263366 Sector Conditional Grant (Wage)					
Nkandwa P/S		Conditional Grant to Primary Salaries	N/A	27,464	15,203
Birimuye Kiryabulo P/S		Conditional Grant to Primary Salaries	N/A	35,980	18,286

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,248	1,728,221
St. Mark Bituntu P/S		Conditional Grant to Primary Salaries	N/A	109,906	62,970
Bugenge P/S		Conditional Grant to Primary Salaries	N/A	71,813	40,276
Kitagabana P/S		Conditional Grant to Primary Salaries	N/A	48,773	31,641
Kayunga R/C P/S		Conditional Grant to Primary Salaries	N/A	22,157	12,896
Item: 263367 Sector Conditional Grant (Non-Wage)					
St.Mark Bituntu PS		Sector Conditional Grant (Non-Wage)	N/A	5,452	3,613
Kayunga R/C PS		Sector Conditional Grant (Non-Wage)	N/A	2,456	1,630
Bugenge PS		Sector Conditional Grant (Non-Wage)	N/A	5,396	2,949
Kitagabana PS		Sector Conditional Grant (Non-Wage)	N/A	3,562	2,016
Mirambi Umea PS		Sector Conditional Grant (Non-Wage)	N/A	1,931	1,543
Nkandwa PS		Sector Conditional Grant (Non-Wage)	N/A	2,722	1,555
Kayunga Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	4,318	2,508
LCII: Manyama				830,530	367,100
Item: 263366 Sector Conditional Grant (Wage)					
Katimba RC P/S		Conditional Grant to Primary Salaries	N/A	82,389	47,692
St. Kizito Luuma P/S		Conditional Grant to Primary Salaries	N/A	62,037	38,264
St Jude Nakasenyi P/S		Conditional Grant to Primary Salaries	N/A	59,105	34,251
Kayunga Muslim P/S		Conditional Grant to Primary Salaries	N/A	54,994	31,317

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,248	1,728,221
Nsangala P/S		Conditional Grant to Primary Salaries	N/A	90,122	51,018
Katimba UMEA P/S		Conditional Grant to Primary Salaries	N/A	22,654	13,872
Kyebongotoko P/S		Conditional Grant to Primary Salaries	N/A	84,541	48,126
Manyama Community P/S		Conditional Grant to Primary Salaries	N/A	17,861	9,511
Manyama C/U P/S		Conditional Grant to Primary Salaries	N/A	23,190	12,901
PRIMARY		Sector Conditional Grant (Wage)	N/A	200,000	0
Lwemisege P/S		Conditional Grant to Primary Salaries	N/A	59,763	36,166
Kyebongotoko Islamic P/S		Conditional Grant to Primary Salaries	N/A	38,135	21,403
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nsangala PS		Sector Conditional Grant (Non-Wage)	N/A	5,298	3,450
Manyama Community PS		Sector Conditional Grant (Non-Wage)	N/A	2,099	1,197
Manyama C/U PS		Sector Conditional Grant (Non-Wage)	N/A	2,652	1,769
St. Kizito Luuma PS		Sector Conditional Grant (Non-Wage)	N/A	2,974	1,849
Lwemisege PS		Sector Conditional Grant (Non-Wage)	N/A	3,394	1,996
St.Jude Nakasenyi PS		Sector Conditional Grant (Non-Wage)	N/A	4,241	2,615
Katimba Umea PS		Sector Conditional Grant (Non-Wage)	N/A	1,826	1,670
Katimba PS		Sector Conditional Grant (Non-Wage)	N/A	5,690	3,227

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,248	1,728,221
Kyebongotoko Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,142	1,678
Kyebongotoko PS		Sector Conditional Grant (Non-Wage)	N/A	4,423	3,128
LCII: Mitete Item: 263366 Sector Conditional Grant (Wage)				525,057	234,421
St. Jude Kijju P/S		Conditional Grant to Primary Salaries	N/A	18,748	9,207
Kanyogoga C/U P/S		Conditional Grant to Primary Salaries	N/A	22,654	14,659
St Jude Kabasanda P/S		Conditional Grant to Primary Salaries	N/A	27,446	15,747
St Andrews Mitete PS		Conditional Grant to Primary Salaries	N/A	117,533	60,112
St Andrews Mitete P/S		Conditional Grant to Primary Salaries	N/A	102,831	0
Kalukungu P/S		Conditional Grant to Primary Salaries	N/A	77,976	43,313
Kyogya Muslim P/S		Conditional Grant to Primary Salaries	N/A	34,101	21,035
Mitete Muslim P/S		Conditional Grant to Primary Salaries	N/A	55,188	28,716
Kyangabataayi P/S		Conditional Grant to Primary Salaries	N/A	49,523	30,058
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kanyogoga C.O.U PS		Sector Conditional Grant (Non-Wage)	N/A	2,911	1,853
St. Andrew's Mitete PS		Sector Conditional Grant (Non-Wage)	N/A	5,585	3,374
Kyogya Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	3,044	1,741
Kalukungu PS		Sector Conditional Grant (Non-Wage)	N/A	4,822	2,806

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,248	1,728,221
Mitete Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	2,694	1,801
LCII: Nakagango Item: 263366 Sector Conditional Grant (Wage)				760,995	378,011
Katyaza Muslim P/S		Conditional Grant to Primary Salaries	N/A	65,569	36,896
Misojjo R/C P/S		Conditional Grant to Primary Salaries	N/A	57,509	33,245
Misojja Lwazi SDA P/S		Conditional Grant to Primary Salaries	N/A	47,580	27,415
Mirambi UMEA P/S		Conditional Grant to Primary Salaries	N/A	17,139	10,596
Kyamuganga UMEA Primary School		Conditional Grant to Primary Salaries	N/A	38,271	22,380
Kakoni Islamic P/S		Conditional Grant to Primary Salaries	N/A	34,004	20,966
Mbale Islamic P/S		Conditional Grant to Primary Salaries	N/A	46,851	27,703
Bukaana PS		Conditional Grant to Primary Salaries	N/A	91,017	0
Bukaana Muslim Primary School		Conditional Grant to Primary Salaries	N/A	91,017	45,428
Bukulula Mawogola P/S		Conditional Grant to Primary Salaries	N/A	87,173	45,483
Nsumba United P/S		Conditional Grant to Primary Salaries	N/A	71,616	41,283
Nsumba COU P/S		Conditional Grant to Primary Salaries	N/A	68,530	39,949
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mbale Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,779	2,178
Katyaza Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	4,157	2,568

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,248	1,728,221
Bukaana Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	4,038	2,568
Kyamuganga Umea PS		Sector Conditional Grant (Non-Wage)	N/A	4,290	2,445
Kakoni Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,492	2,381
Nsumba United PS		Sector Conditional Grant (Non-Wage)	N/A	5,249	2,600
Nsumba C/U PS		Sector Conditional Grant (Non-Wage)	N/A	4,178	2,310
Bukulula Mawogola PS		Sector Conditional Grant (Non-Wage)	N/A	5,774	3,529
Misojo Lwazi SDA PS		Sector Conditional Grant (Non-Wage)	N/A	4,703	2,778
Misojo R/C PS		Sector Conditional Grant (Non-Wage)	N/A	5,060	3,311
LCII: Not Specified Item: 263367 Sector Conditional Grant (Non-Wage)				3,100	1,308
Birimuye Kiryabulo PS		Sector Conditional Grant (Non-Wage)	N/A	3,100	1,308
LG Function: Secondary Education				272,847	198,176
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				272,847	198,176
LCII: Kayunga Item: 263366 Sector Conditional Grant (Wage)				189,817	106,850
Mawogola High SS		Conditional Grant to Secondary Salaries	N/A	131,936	66,143
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mawogola High		Conditional Grant to Secondary Education	N/A	57,881	40,706
LCII: Mitete Item: 263367 Sector Conditional Grant (Non-Wage)				83,030	91,326
St Paul Citizens		Conditional Grant to Secondary Education	N/A	57,760	73,941
St Andrews Miteete		Conditional Grant to Secondary Education	N/A	25,270	17,385

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		3,696,248	1,728,221
Sector: Health				17,123	13,944
LG Function: Primary Healthcare				17,123	13,944
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				9,941	8,402
LCII: Manyama				9,941	8,402
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	9,941	8,402
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,182	5,543
LCII: Kasambya				1,978	1,520
Item: 263104 Transfers to other govt. units (Current)					
Kibengo Health Centre II	Kibengo Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,978	1,520
LCII: Kayunga				1,614	1,252
Item: 263104 Transfers to other govt. units (Current)					
Kayunga Health Centre II	Kayunga Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,614	1,252
LCII: Mitete				1,976	1,520
Item: 263104 Transfers to other govt. units (Current)					
Mitete Health Centre II	Mitete Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,976	1,520
LCII: Nakagango				1,614	1,252
Item: 263104 Transfers to other govt. units (Current)					
Kabundi Health Centre II	Kabundi Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,614	1,252

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		1,255,346	531,592
Sector: Works and Transport				136,534	45,671
LG Function: District, Urban and Community Access Roads				136,534	45,671
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				82,534	32,671
LCII: Not Specified				82,534	32,671
Item: 263104 Transfers to other govt. units (Current)					
Mateete T/C		Other Transfers from Central Government	N/A	82,534	32,671
Output: District Roads Maintenance (URF)				54,000	13,000
LCII: Not Specified				54,000	13,000
Item: 263101 LG Conditional grants (Current)					
Lwebitakuli	Katimba-Bugenge- Misojo	Other Transfers from Central Government	N/A	10,000	13,000
Iwemiyaga	Lwemiyaga- Nkongwe	Other Transfers from Central Government	N/A	44,000	0
Sector: Education				1,111,788	480,524
LG Function: Pre-Primary and Primary Education				786,108	296,695
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				786,108	296,695
LCII: Mateete				786,108	296,695
Item: 263366 Sector Conditional Grant (Wage)					
St Peters Mateete P/S		Conditional Grant to Primary Salaries	N/A	119,462	59,748
St Peter's Mateete PS		Conditional Grant to Primary Salaries	N/A	119,462	0
St. Herman Kasaana P/S		Conditional Grant to Primary Salaries	N/A	74,196	43,117
St. Joseph Mateete P/S		Conditional Grant to Primary Salaries	N/A	118,192	67,781
Mateete United P/S		Conditional Grant to Primary Salaries	N/A	44,492	23,043
Mateete Moslem P/S		Conditional Grant to Primary Salaries	N/A	79,566	45,522
Kasaana Muslim P/S		Conditional Grant to Primary Salaries	N/A	65,999	38,362
St Joseph Mateete PS		Conditional Grant to Primary Salaries	N/A	133,273	0

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		1,255,346	531,592
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mateete United PS		Sector Conditional Grant (Non-Wage)	N/A	2,729	1,578
St. Joseph Mateete PS		Sector Conditional Grant (Non-Wage)	N/A	7,433	4,630
St.Peter's Mateete PS		Sector Conditional Grant (Non-Wage)	N/A	6,838	4,042
Mateete Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	5,676	3,613
Kasaana Muslim PS		Sector Conditional Grant (Non-Wage)	N/A	3,562	2,075
St. Herman Kasaana PS		Sector Conditional Grant (Non-Wage)	N/A	5,228	3,184
LG Function: Secondary Education				325,680	183,830
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				325,680	183,830
LCII: Mateete				325,680	183,830
Item: 263366 Sector Conditional Grant (Wage)					
Mateete Comprehensive Seed SS		Conditional Grant to Secondary Salaries	N/A	109,327	55,700
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mateete College		Conditional Grant to Secondary Education	N/A	71,768	45,192
Mateete Comp Seed		Conditional Grant to Secondary Education	N/A	144,585	82,939
Sector: Health				7,024	5,396
LG Function: Primary Healthcare				7,024	5,396
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,024	5,396
LCII: Mateete				7,024	5,396
Item: 263104 Transfers to other govt. units (Current)					
Mateete Health Centre III	Mateete Health Centre III	Conditional Grant to PHC- Non wage	N/A	7,024	5,396

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,391	702,558
Sector: Works and Transport				93,565	11,110
LG Function: District, Urban and Community Access Roads				93,565	11,110
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,110	11,110
LCII: Kidokolo				11,110	11,110
Item: 263104 Transfers to other govt. units (Current)					
Mijwala	Kawanga - Kyamanyantsi	Other Transfers from Central Government	N/A	11,110	11,110
Output: District Roads Maintenance (URF)				82,455	0
LCII: Not Specified				82,455	0
Item: 263101 LG Conditional grants (Current)					
Mijwala	Kabandeebe-Kyabwamba-Kyebogotoko	Other Transfers from Central Government	N/A	20,500	0
Lwebitakuli	Ntete- Bisanje	Other Transfers from Central Government	N/A	1,800	0
Mijwaala	Kabukongote-Booma-Mpumudde	Other Transfers from Central Government	N/A	60,155	0
Sector: Education				1,521,266	688,677
LG Function: Pre-Primary and Primary Education				1,504,959	678,369
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				1,504,959	678,369
LCII: Kidokolo				168,159	84,107
Item: 263366 Sector Conditional Grant (Wage)					
Gentebe PS		Conditional Grant to Primary Salaries	N/A	43,445	20,146
Kidokolo PS		Conditional Grant to Primary Salaries	N/A	31,402	17,859
Kyanika PS		Conditional Grant to Primary Salaries	N/A	61,641	30,972
Nabusajja PS		Conditional Grant to Primary Salaries	N/A	25,701	11,374
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kyanika PS		Sector Conditional Grant (Non-Wage)	N/A	2,946	1,813
Kidokolo PS		Sector Conditional Grant (Non-Wage)	N/A	3,023	1,944
LCII: Mabindo				591,464	228,553
Item: 263366 Sector Conditional Grant (Wage)					

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,391	702,558
St Charles Kasaalu PS		Conditional Grant to Primary Salaries	N/A	61,455	28,809
Kinoni Islamic PS		Conditional Grant to Primary Salaries	N/A	79,278	0
Kandi Nanseko PS		Conditional Grant to Primary Salaries	N/A	79,691	39,253
Kisaalu PS		Conditional Grant to Primary Salaries	N/A	61,704	0
Kinyansi PS		Conditional Grant to Primary Salaries	N/A	35,267	18,996
Kawanga PS		Conditional Grant to Primary Salaries	N/A	31,402	15,632
Kikoma PS		Conditional Grant to Primary Salaries	N/A	96,264	48,551
Mabindo PS		Conditional Grant to Primary Salaries	N/A	45,308	23,300
St Kizito kandi Nanseko PS		Conditional Grant to Primary Salaries	N/A	78,380	39,271
Item: 263367 Sector Conditional Grant (Non-Wage)					
Mabindo C.O.U PS		Sector Conditional Grant (Non-Wage)	N/A	2,813	1,837
St Charles Kasaalu PS		Sector Conditional Grant (Non-Wage)	N/A	2,526	1,892
Kinyansi PS		Sector Conditional Grant (Non-Wage)	N/A	3,065	1,809
Kawanga PS		Sector Conditional Grant (Non-Wage)	N/A	3,072	1,865
Kikoma PS		Sector Conditional Grant (Non-Wage)	N/A	4,164	2,846
St.Kizito Kandi Nanseko PS		Sector Conditional Grant (Non-Wage)	N/A	3,121	2,468
Kinoni Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	3,954	2,023

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,391	702,558
LCII: Not Specified				78,677	25,778
Item: 263366 Sector Conditional Grant (Wage)					
Kinoni Islamic PS		Conditional Grant to Primary Salaries	N/A	78,677	25,778
LCII: Nsoga				666,658	339,931
Item: 263366 Sector Conditional Grant (Wage)					
Lugusuulu Community PS		Conditional Grant to Primary Salaries	N/A	53,835	24,321
Nambirizi RC PS		Conditional Grant to Primary Salaries	N/A	45,505	24,195
Kisindi PS		Conditional Grant to Primary Salaries	N/A	51,283	26,053
Ssedde Kyakasengejje PS		Conditional Grant to Primary Salaries	N/A	25,701	13,060
Kisindi Parents SDA PS		Conditional Grant to Primary Salaries	N/A	31,402	14,891
Lugazi UMEA PS		Conditional Grant to Primary Salaries	N/A	25,701	12,058
Lwabaana PS		Conditional Grant to Primary Salaries	N/A	65,126	32,244
Busheka PS		Conditional Grant to Primary Salaries	N/A	59,918	29,573
Bugaba Islamic		Conditional Grant to Primary Salaries	N/A	63,500	30,821
Kyamayiba PS		Conditional Grant to Primary Salaries	N/A	55,894	27,594
Nambirizi ps		Conditional Grant to Primary Salaries	N/A	72,225	37,745
Kyatuula PS		Conditional Grant to Primary Salaries	N/A	69,514	37,232
Item: 263367 Sector Conditional Grant (Non-Wage)					
Nabusajja PS		Sector Conditional Grant (Non-Wage)	N/A	2,960	2,460

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,391	702,558
Kyamayiba PS		Sector Conditional Grant (Non-Wage)	N/A	4,185	2,516
Lugusulu Comm PS		Sector Conditional Grant (Non-Wage)	N/A	2,680	1,733
Kisindi PS		Sector Conditional Grant (Non-Wage)	N/A	3,534	2,059
Nambirizi Moslem PS		Sector Conditional Grant (Non-Wage)	N/A	4,500	2,596
Kisindi Parents PS		Sector Conditional Grant (Non-Wage)	N/A	1,910	1,181
Lwabaana PS		Sector Conditional Grant (Non-Wage)	N/A	4,332	2,651
Nambirizi R/C PS		Sector Conditional Grant (Non-Wage)	N/A	2,533	2,016
Ssedde Kyakasengejje PS		Sector Conditional Grant (Non-Wage)	N/A	2,267	1,543
Lugazi Umea PS		Sector Conditional Grant (Non-Wage)	N/A	2,204	1,503
Bugaba Islamic PS		Sector Conditional Grant (Non-Wage)	N/A	4,031	2,457
Gentebe PS		Sector Conditional Grant (Non-Wage)	N/A	4,353	2,655
Kyatuula PS		Sector Conditional Grant (Non-Wage)	N/A	4,710	2,850
St Jude Busheka PS		Sector Conditional Grant (Non-Wage)	N/A	2,855	1,924
LG Function: Secondary Education				16,307	10,307
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,307	10,307
LCII: Mabindo				16,307	10,307
Item: 263367 Sector Conditional Grant (Non-Wage)					
Uganda Martyrs Kikoma		Conditional Grant to Secondary Education	N/A	16,307	10,307
Sector: Health				3,591	2,771
LG Function: Primary Healthcare				3,591	2,771

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,391	702,558
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,591	2,771
LCII: Kidokolo				1,977	1,520
Item: 263104 Transfers to other govt. units (Current)					
Busheka Health Centre II	Busheka Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,977	1,520
LCII: Mabindo				1,614	1,252
Item: 263104 Transfers to other govt. units (Current)					
Kasaalu Health Centre II	Kasaalu Health Centre II	Conditional Grant to PHC- Non wage	N/A	1,614	1,252
Sector: Water and Environment				82,969	0
LG Function: Rural Water Supply and Sanitation				82,969	0
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				31,220	0
LCII: Not Specified				31,220	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on all Valley Tanks		Other Transfers from Central Government	N/A	220	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	700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring and Supervision of Tanks.		Other Transfers from Central Government	N/A	800	0
Item: 312104 Other Structures					
Construction of Tanks at Institutional / Community Level (50CM) Each		Other Transfers from Central Government	N/A	17,500	0
Construction of Tanks at Institutional / Community Level (30CM) Each		Other Transfers from Central Government	N/A	12,000	0
Output: Borehole drilling and rehabilitation				19,799	0
LCII: Not Specified				19,799	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise rehabilitation of boreholes		Other Transfers from Central Government	N/A	1,600	0
Item: 312104 Other Structures					

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		1,701,391	702,558
Rehabilitate Boreholes in th subcounty		Other Transfers from Central Government	N/A	18,199	0
Output: Construction of piped water supply system				31,950	0
LCII: Mabindo				31,950	0
Item: 281501 Environment Impact Assessment for Capital Works					
Carry out EIA on the project Area		Other Transfers from Central Government	N/A	300	0
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	750	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Ensure Monitoring and Supervision of the Project		Other Transfers from Central Government	N/A	900	0
Item: 312104 Other Structures					
Extend a Piped Water Supply System to Gula and Kawanga.	Kawanga and Gula	Other Transfers from Central Government	N/A	30,000	0

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mawogola County</i>		0	75,102
<i>Sector: Education</i>				<i>0</i>	<i>75,102</i>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>0</i>	<i>75,102</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				0	75,102
LCII: Not Specified				0	75,102
Item: 263366 Sector Conditional Grant (Wage)					
Kaggolo PS		Sector Conditional Grant (Wage)	N/A	0	48,153
Kanoni Parents PS		Sector Conditional Grant (Wage)	N/A	0	26,948

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		624,297	326,539
Sector: Works and Transport				74,674	23,624
LG Function: District, Urban and Community Access Roads				74,674	23,624
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				74,674	23,624
LCII: Not Specified				74,674	23,624
Item: 263104 Transfers to other govt. units (Current)					
Sembabule T/C		Other Transfers from Central Government	N/A	74,674	23,624
Sector: Education				504,323	256,447
LG Function: Pre-Primary and Primary Education				316,305	145,729
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				145,919	220
LCII: Dispensary Ward				145,919	220
Item: 312201 Transport Equipment					
Purchase of a double cabin for the Department		Conditional Grant to SFG	Completed	145,919	220
Output: Classroom construction and rehabilitation				22,987	0
LCII: Market Ward				22,987	0
Item: 312101 Non-Residential Buildings					
Sembabule COU Primary School		LGMSD (Former LGDP)	N/A	22,987	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				147,400	145,509
LCII: Dispensary Ward				32,763	19,511
Item: 263366 Sector Conditional Grant (Wage)					
Kisonko Islamic PS		Conditional Grant to Primary Salaries	N/A	31,000	18,254
Item: 263367 Sector Conditional Grant (Non-Wage)					
Kisonko PS		Sector Conditional Grant (Non-Wage)	N/A	1,763	1,257
LCII: Market Ward				35,059	82,246
Item: 263366 Sector Conditional Grant (Wage)					
Sembabule CU PS		Sector Conditional Grant (Wage)	N/A	0	62,044
Kabayoola PS		Conditional Grant to Primary Salaries	N/A	22,931	13,154
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sembabule C/U PS		Sector Conditional Grant (Non-Wage)	N/A	4,577	2,651

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		624,297	326,539
Sembabule R/C PS		Sector Conditional Grant (Non-Wage)	N/A	5,368	2,695
Kabayoola PS		Sector Conditional Grant (Non-Wage)	N/A	2,183	1,702
LCII: Parish Ward Item: 263366 Sector Conditional Grant (Wage)				79,577	43,753
Sembabule RC PS		Conditional Grant to Primary Salaries	N/A	79,577	43,753
LG Function: Secondary Education				188,018	110,717
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				188,018	110,717
LCII: Market Ward Item: 263366 Sector Conditional Grant (Wage)				156,898	82,868
Sembabule COU SS		Conditional Grant to Secondary Salaries	N/A	111,091	55,327
Item: 263367 Sector Conditional Grant (Non-Wage)					
Sembabule COU SS		Sector Conditional Grant (Non-Wage)	N/A	45,807	27,541
LCII: Parish Ward Item: 263367 Sector Conditional Grant (Non-Wage)				31,121	27,850
Uganda Martyrs Sembabule		Conditional Grant to Secondary Education	N/A	31,121	27,850
Sector: Health				26,000	28,218
LG Function: Primary Healthcare				26,000	28,218
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,000	28,218
LCII: Dispensary Ward Item: 263104 Transfers to other govt. units (Current)				26,000	28,218
Sembabule Health Centre IV	Sembabule Health Centre IV	Conditional Grant to PHC- Non wage	N/A	26,000	28,218
Sector: Public Sector Management				19,300	18,250
LG Function: Local Government Planning Services				19,300	18,250
<i>Capital Purchases</i>					
Output: Administrative Capital				19,300	18,250
LCII: Parish Ward Item: 312203 Furniture & Fixtures				19,300	18,250
Conference tables (10) conference chairs (33)		District Equalisation Grant	Completed	19,300	18,250

Vote: 551 Sembabule District**2016/17 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		708,886	668,993
Sector: Education				654,669	638,238
LG Function: Pre-Primary and Primary Education				98,252	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				98,252	0
LCII: Not Specified				98,252	0
Item: 241001 Loan interest					
Katwe Primary School		Not Specified	N/A	98,252	0
LG Function: Secondary Education				556,417	638,238
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				556,417	638,238
LCII: Not Specified				556,417	638,238
Item: 263101 LG Conditional grants (Current)					
Not Specified		Not Specified	N/A	0	512,290
Item: 263366 Sector Conditional Grant (Wage)					
Sec recruitment		Not Specified	N/A	222,365	0
SEC		Not Specified	N/A	71,812	0
St. Charles Lwanga SS		Conditional Grant to	N/A	85,945	41,773
Lwebitakuli		Secondary Salaries			
Lwemiyaga ss		Conditional Grant to	N/A	78,939	39,470
		Secondary Salaries			
Kawanda C.O.U		Conditional Grant to	N/A	97,357	44,705
		Secondary Salaries			
Sector: Water and Environment				54,217	30,755
LG Function: Rural Water Supply and Sanitation				54,217	30,755
<i>Capital Purchases</i>					
Output: Non Standard Service Delivery Capital				54,217	30,755
LCII: Not Specified				54,217	30,755
Item: 312104 Other Structures					
Payment of retention of previous works		Other Transfers from Central Government	N/A	54,217	30,755

Vote: 551 Sembabule District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

This is an automated checklist which shows whether data has been entered into the areas which are required for a complete quarterly submission. It does not verify the quality of the data that has been entered. A complete checklist is therefore a necessary, but not sufficient condition for a satisfactory submission.

Revenue Performance

The tables below show whether information has been for revenue performance and the associated narrative section:

Overall Receipts

Vote Function, Project and Program	LG Revenues
LG Revenue Data	Data In

Revenue Narrative

Vote Function, Project and Program	Narrative
Overall Revenue Narrative	Data In

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	Workplan Revenues
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In
4 Production and Marketing	Data In
5 Health	Data In
6 Education	Data In
7a Roads and Engineering	Data In
7b Water	Data In
8 Natural Resources	Data In
9 Community Based Services	Data In
10 Planning	Data In
11 Internal Audit	Data In

Expenditures on Outputs

Department Workplan	Workplan Expenditur
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

Vote: 551 Sembabule District**2016/17 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In

Output Indicators and Location

Department Workplan		Indicator Level	Location + Description	Reasons + Challenges
1a	Administration	Data In	Data In	Data In
2	Finance	Data In	Data In	Data In
3	Statutory Bodies	Data In	Data In	Data In
4	Production and Marketing	Data In	Data In	Data In
5	Health	Data In	Data In	Data In
6	Education	Data In	Data In	Data In
7a	Roads and Engineering	Data In	Data In	Data In
7b	Water	Data In	Data In	Data In
8	Natural Resources	Data In	Data In	Data In
9	Community Based Services	Data In	Data In	Data In
10	Planning	Data In	Data In	Data In
11	Internal Audit	Data In	Data In	Data In

Workplan Narrative

Department Workplan		Narrative
1a	Administration	Data In
2	Finance	Data In
3	Statutory Bodies	Data In
4	Production and Marketing	Data In
5	Health	Data In
6	Education	Data In
7a	Roads and Engineering	Data In
7b	Water	Data In
8	Natural Resources	Data In
9	Community Based Services	Data In
10	Planning	Data In
11	Internal Audit	Data In