
Vote: 551 Sembabule District

2015/16 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 2015/16. 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: 5/13/2016

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

Vote: 551 Sembabule District**2015/16 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,585	360,003	69%
2a. Discretionary Government Transfers	2,198,815	1,447,719	66%
2b. Conditional Government Transfers	14,226,241	10,963,237	77%
2c. Other Government Transfers	1,430,571	873,044	61%
3. Local Development Grant	362,730	362,730	100%
4. Donor Funding	90,130	20,688	23%
Total Revenues	18,833,071	14,027,421	74%

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	887,666	748,905	740,969	84%	83%	99%
2 Finance	576,891	408,462	397,793	71%	69%	97%
3 Statutory Bodies	823,218	479,717	476,157	58%	58%	99%
4 Production and Marketing	564,097	341,229	319,735	60%	57%	94%
5 Health	1,641,131	1,547,251	1,451,622	94%	88%	94%
6 Education	11,515,386	8,629,229	8,354,951	75%	73%	97%
7a Roads and Engineering	1,109,332	608,896	608,396	55%	55%	100%
7b Water	787,750	755,479	373,318	96%	47%	49%
8 Natural Resources	223,670	119,058	117,337	53%	52%	99%
9 Community Based Services	532,579	168,860	167,827	32%	32%	99%
10 Planning	104,066	80,907	45,432	78%	44%	56%
11 Internal Audit	67,284	24,733	24,733	37%	37%	100%
Grand Total	18,833,071	13,912,726	13,078,269	74%	69%	94%
<i>Wage Rec't:</i>	12,585,097	9,357,207	9,339,301	74%	74%	100%
<i>Non Wage Rec't:</i>	4,670,956	3,343,837	3,044,734	72%	65%	91%
<i>Domestic Dev't</i>	1,486,889	1,190,995	694,235	80%	47%	58%
<i>Donor Dev't</i>	90,130	20,688	0	23%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2015/16

By end of Q3 the District received accumulative inflows to a tune of 14,027,421,000 Billion realizing 74% of the annual budget. Which is fair performance in relation to the 75% expected outturn. Good performance is attributed to other government transfers in relation to GAVI funds from Ministry of Health to cater for MASS immunization of Polio, Also Commercial sector grant shouted up to due to an increase in the IPF and operating a calendar year not a financial year. Conditional Government transfers and Local revenue. Local revenue is seen to be shooting above planned due to the other licences received that were not budgeted for. Tertiary salaries, and Primary teachers' salaries performed above average this indicates a sign of insufficient allocation of funds which necessitates a supplementary allocation. DSC salaries' performance is attributed to non-payment of gratuity scheduled to be paid in June 2016 and resignation of DSC chairperson.

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2015/16 Quarter 3

Summary: Overview of Revenues and Expenditures

However, sources like Ground rent, Inspection fees, Property performed poorly in q1. Funds were disbursed to respective departments to a tune of 74% which was good performance. Expenditure was 68% of the 74% cumulative receipts which was good. Leaving a balance as per reasons indicated on each department.

Vote: 551 Sembabule District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,585	360,003	69%
Local Service Tax	88,832	84,170	95%
Rent & Rates from private entities	700	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Property related Duties/Fees	2,800	200	7%
Park Fees	15,100	6,622	44%
Other licences	1,500	12,673	845%
Other Fees and Charges	66,358	40,666	61%
Sale of non-produced government Properties/assets	26,686	6,117	23%
Market/Gate Charges	19,440	15,024	77%
Inspection Fees	1,000	0	0%
Local Hotel Tax	4,540	217	5%
Land Fees	70,000	23,508	34%
Ground rent	50,000	0	0%
Application Fees	5,000	1,480	30%
Animal & Crop Husbandry related levies	124,660	144,871	116%
Agency Fees	7,000	3,419	49%
Advertisements/Billboards	3,200	125	4%
Miscellaneous		74	
Business licences	37,269	20,836	56%
2a. Discretionary Government Transfers	2,198,815	1,447,719	66%
Transfer of Urban Unconditional Grant - Wage	80,150	181,319	226%
Urban Unconditional Grant - Non Wage	107,490	77,692	72%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	67,392	58%
Transfer of District Unconditional Grant - Wage	1,292,254	697,070	54%
District Unconditional Grant - Non Wage	577,772	421,247	73%
2b. Conditional Government Transfers	14,226,241	10,963,237	77%
Conditional Transfers for Non Wage Community Polytechnics	47,600	31,733	67%
Conditional Grant to Tertiary Salaries	129,910	107,297	83%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional Grant to Urban Water	36,000	27,000	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,530	31,530	33%
Conditional transfer for Rural Water	672,530	672,530	100%
Conditional transfers to DSC Operational Costs	39,459	29,595	75%
Conditional transfers to Production and Marketing	73,621	55,216	75%
Conditional transfers to School Inspection Grant	52,726	39,545	75%
Conditional Grant to PHC- Non wage	158,363	118,772	75%
Conditional Grant to Community Devt Assistants Non Wage	2,597	1,948	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	6,749	75%
Conditional Grant to Functional Adult Lit	10,252	7,689	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to NGO Hospitals	33,834	25,376	75%
Conditional Grant to Women Youth and Disability Grant	9,352	7,014	75%
Conditional Grant to PHC - development	28,541	28,541	100%

Vote: 551 Sembabule District**2015/16 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to PHC Salaries	1,182,182	1,018,711	86%
Conditional Grant to Primary Education	676,389	437,703	65%
Conditional Grant to Primary Salaries	8,851,802	6,842,313	77%
Conditional Grant to Secondary Education	660,288	439,355	67%
Conditional Grant to Secondary Salaries	728,895	531,855	73%
Conditional Grant to SFG	140,286	140,286	100%
Conditional Grant to PAF monitoring	45,426	34,069	75%
Pension and Gratuity for Local Governments	163,969	43,543	27%
Pension for Teachers	105,345	82,574	78%
Conditional Grant to Agric. Ext Salaries	173,700	127,560	73%
Conditional transfers to Special Grant for PWDs	19,524	14,643	75%
2c. Other Government Transfers	1,430,571	873,044	61%
Other Transfers from Central Governmente	30,000	22,500	75%
MAAIF-PLANT CLINICS	14,200	0	0%
MAAIF-DISEASE CONTROL	20,000	1,626	8%
MAAIF-COMMERCIAL SECTOR	26,000	43,074	166%
MAAIF-BBW control	20,000	0	0%
MAAIF FAO SLM	10,760	0	0%
Min Of Health(GAVI)	30,000	127,982	427%
MoES - PLE	30,000	11,551	39%
MoES SCHOOL CENSUS	4,000	0	0%
MoG(Youth Training)	4,675	0	0%
National Women Council	2,997	0	0%
Other Transfers from Central Government UPE REFUND		4,958	
PHC DRUGS NMS	136,961	138,756	101%
ROAD MAINTANANCE (URF)	835,770	453,561	54%
Un spent Balance- OTHER GOVT TRANSFER(LLGs)		3,098	
Youth Livelihood (MOGLSD)	247,208	14,441	6%
MAAIF-SEMBEGUYA	18,000	0	0%
Other Transfers from Central Government HEALTH		51,497	
3. Local Development Grant	362,730	362,730	100%
LGMSD (Former LGDP)	362,730	362,730	100%
4. Donor Funding	90,130	20,688	23%
MILDMAY	60,130	950	2%
UNICEF	30,000	19,738	66%
Total Revenues	18,833,071	14,027,421	74%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues had fair performance 69% receipts. However some sources performed above quarterly plan like other licenses and Animal husbandry due to improved revenue collection centers of moving animals. The district managed to sale off the non-functional vehicles. However this is a onetime event which might not be recurrent

(ii) Cummulative Performance for Central Government Transfers

80% of central government transfers performed quite good having met the expected quarterly on percentage of 75%. Grants like Urban Unconditional Grant wage, Tertiary salaries, Primary teachers' salaries, performed above simply because the IPF allocated was below actual which necessitates revision of IPF up wards. Grants like Pension for Local governments and teachers performed below planned due the delay of issuance of IPPS computer numbers to already existing pensioner affecting their loading on IFMS

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2015/16 Quarter 3

Summary: Cummulative Revenue Performance

for payment purposes. By end of Q3 some pensioner had not yet accessed Pensioners payroll. Numbers. DCS chair's salaries performed below due the resignation of the Chairperson. Salary and gratuity for political leaders is below because gratuity accrues now but paid at the end of the financial year ie JUNE 2016. The District Unconditional Grant wage is below due to non-recruitment of critical vacant posts like the District Head of Internal Audit, District Education Officer, District Engineer and others while still waiting for authority to recruit from Mops. Quarterly Performance report was submitted on time by 29/01/2016 before deadline. Poor performance is observed with LST as it's only deducted for the first four months but its only for government workers outside that is has failed to pick. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions. LG financial statement was submitted to Auditor General by 31 august 2015 one month earlier adhering to the new Public Financial Management Act 2015.

(iii) Cummulative Performance for Donor Funding

The District received only funding from UNICEF meant for emergency immunization. And only 2 % from mildmay because most of their activities became off budget.

Summary: Department Performance and Plans by Workplan**Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	838,224	680,276	81%	209,556	203,080	97%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,200	5,100	62%	2,050	1,000	49%
Locally Raised Revenues	50,824	28,143	55%	12,706	0	0%
Multi-Sectoral Transfers to LLGs	459,242	471,100	103%	114,811	154,847	135%
District Unconditional Grant - Non Wage	110,951	74,245	67%	27,738	20,940	75%
Transfer of District Unconditional Grant - Wage	179,006	79,189	44%	44,752	18,793	42%
<i>Development Revenues</i>	49,442	68,629	139%	12,360	19,366	157%
LGMSD (Former LGDP)	38,873	37,480	96%	9,718	19,366	199%
Multi-Sectoral Transfers to LLGs	10,569	31,149	295%	2,642	0	0%
Total Revenues	887,666	748,905	84%	221,916	222,447	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	838,224	675,932	81%	209,556	168,510	80%
Wage	464,798	417,806	90%	116,199	130,671	112%
Non Wage	373,427	258,126	69%	93,357	37,839	41%
<i>Development Expenditure</i>	49,442	65,037	132%	12,360	20,686	167%
Domestic Development	49,442	65,037	132%	12,360	20,686	167%
Donor Development	0	0		0	0	
Total Expenditure	887,666	740,969	83%	221,916	189,195	85%
C: Unspent Balances:						
<i>Recurrent Balances</i>		4,344	1%			
<i>Development Balances</i>		3,592	7%			
Domestic Development		3,592	7%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		7,936	1%			

There was a good performance on conditional grant to IFMS running costs because what was received is what was planned for. There was poor performance in PAF monitoring and unconditional grant because less funds were released to the department. There was under budgeting in multi-sectoral transfers to LLGs that's why there was over performance. The performance on district unconditional wage was at 42% leaving a gap of 58% because we had intended to recruit staff especially on critical positions but we did not due to lack of clearance from MOPS & lack of DSC. There was a good performance in development revenues that is LGMSDP since we received all funds in the 3rd quarter

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

Un spent balance of 4,344,876 on admin account is meant for county administration, procurement and records who had no release lines by end of qtr and 3,591,550 under CBG is for swearing in ceremony for may making a total of 7,936,426

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1281 Local Police and Prisons

Vote: 551 Sembabule District**2015/16 Quarter 3*****Workplan 1a: Administration***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	6	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
<i>Function Cost (UShs '000)</i>	887,666	740,969
<i>Cost of Workplan (UShs '000):</i>	887,666	740,969

There was 1 capacity building sessions in the 3rd quarter and the rest of the sessions are on going, 40% of LG established posts filled in the quarter, 1 monitoring visit conducted by CAO' Office and 1 monitoring report generated.

Vote: 551 Sembabule District**2015/16 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>	567,919	406,274	72%	135,779	130,657	96%
Conditional Grant to PAF monitoring	20,870	14,403	69%	3,967	3,967	100%
Locally Raised Revenues	76,300	32,920	43%	17,050	5,000	29%
Other Transfers from Central Government	30,000	22,500	75%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs	179,688	145,895	81%	44,672	49,222	110%
District Unconditional Grant - Non Wage	121,986	111,214	91%	27,821	39,010	140%
Transfer of District Unconditional Grant - Wage	139,075	79,342	57%	34,769	25,957	75%
<i>Development Revenues</i>	8,972	2,188	24%	2,243	0	0%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	4,972	2,188	44%	1,243	0	0%
Total Revenues	576,891	408,462	71%	138,022	130,657	95%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	567,919	396,296	70%	135,779	130,694	96%
Wage	139,075	79,342	57%	34,769	25,957	75%
Non Wage	428,844	316,954	74%	101,010	104,737	104%
<i>Development Expenditure</i>	8,972	1,496	17%	2,243	0	0%
Domestic Development	8,972	1,496	17%	2,243	0	0%
Donor Development	0	0		0	0	
Total Expenditure	576,891	397,793	69%	138,022	130,694	95%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,978	2%			
<i>Development Balances</i>		692	8%			
Domestic Development		692	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		10,670	2%			

Finance Department received total inflows of shs 130,657,000= realizing 95% of the quarterly budget which was good performance. Good outturn was in respect of PAF monitoring and the performance above average, local revenue, District Unconditional grant Non wage. This is attributed to grants being conditional and central government transfers. Good outturn was in respect of Multisectoral transfers due to activities brought forward from Previous Quarter as planned. The Council was unable to achieve approved revenue unconditional grant wage for finance due to delayed recruitment by absence of a District Service Commission to recruit the earlier planned posts

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

Funds reserved to cater for Budget activities and laying to council plus legal fees which bounced due wrong bank account information

(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**2015/16 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	31/07/15	29/01/2016
Value of LG service tax collection	70000000	220000
Value of Hotel Tax Collected	0	270000
Value of Other Local Revenue Collections	347603000	61188800
Date of Approval of the Annual Workplan to the Council	29/05/2015	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	31/03/2016
Date for submitting annual LG final accounts to Auditor General	30/9/2015	30/08/2015
	Function Cost (UShs '000)	397,793
	Cost of Workplan (UShs '000):	397,793

Quarterly Performance report was submitted on time by 29/01/2016 before deadline. Poor performance is observed with LST as it's only deducted for the first four months but its only for government workers outside that is has failed to pick. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions. LG financial statement was submitted to Auditor General by 31 august 2015 one month earlier adhering to the new Public Financial Management Act 2015.

Vote: 551 Sembabule District**2015/16 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>	823,218	475,808	58%	205,805	170,516	83%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	39,459	29,595	75%	9,865	9,865	100%
Conditional transfers to Councillors allowances and Ex-Gratia	94,530	31,530	33%	23,632	10,200	43%
Pension for Teachers	105,345	82,574	78%	26,336	44,240	168%
Pension and Gratuity for Local Governments	163,969	43,543	27%	40,992	16,319	40%
Locally Raised Revenues	30,000	25,482	85%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	97,378	84,346	87%	24,345	30,974	127%
District Unconditional Grant - Non Wage	90,823	68,650	76%	22,706	23,222	102%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%	6,084	0	0%
Conditional transfers to Salary and Gratuity for LG elected Members	116,813	67,392	58%	29,203	22,464	77%
Transfer of District Unconditional Grant - Wage	28,445	15,606	55%	7,111	5,202	73%
<i>Development Revenues</i>		3,910		0	0	
LGMSD (Former LGDP)		1,000		0	0	
Multi-Sectoral Transfers to LLGs		2,910		0	0	
Total Revenues	823,218	479,717	58%	205,805	170,516	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	823,218	472,247	57%	205,805	173,712	84%
Wage	174,649	85,313	49%	43,662	27,666	63%
Non Wage	648,569	386,933	60%	162,142	146,046	90%
<i>Development Expenditure</i>	0	3,910		0	0	
Domestic Development	0	3,910		0	0	
Donor Development	0	0		0	0	
Total Expenditure	823,218	476,157	58%	205,805	173,712	84%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,561	0%			
<i>Development Balances</i>		0				
Domestic Development		0				
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,561	0%			

The sector received revenue as Conditional grant that included transfers to Contracts Committee, DSC, PAC, Land Boards, Councillors' allowances and Ex-Gratia for LLGs, DSC Operational Costs, Salary and Gratuity for LGs elected Political Leaders which was fully paid and performance was good. However the Conditional Grant to DSC Chairs' Salaries did not perform well because the DSC resigned in August, 2015 to join active politics. The commission was not equally in place pending approval by Ministry of Public Service.

Transfers of District Unconditional Grant and local revenue –this included operational costs of District executive council, office of the speaker and deputy speaker and clerk to council. This was not fully paid as received local revenues for the quarter were merger.

Conditional grant-Wage; performance was good since central government released the grant as planned. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs also performed below the expectations due to limited local revenues collected.

A total of 173,712,000= was spent making a total expenditure of 84% of the quarterly target. Expenditure majorly covered: Executive members' emoluments & operations for the quarter, 2 Committee sittings & 1 Council, ex-gratia for 3 months, 2 PAC sittings & 1 Land Board sitting, retainer fees for DSC members' allowances, Contracts Committee

Workplan 3: Statutory Bodies

allowances Speaker and deputy speaker fuel and allowances and office of the clerk to council were activities majorly financed (non-wage) and 3 months salaries and gratuity for technical staff and politicians were paid as wage.

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

The unspent balance was for C/Person LCV Vehicle maintenance, payment of small office equipment to clerk to council & procurement of stationery and printer to DSC.

(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	120	65
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (UShs '000)	823,218	476,157
Cost of Workplan (UShs '000):	823,218	476,157

The targeted number of land applications (registration, renewal and lease extension) was 35 for the quarter and 25 was achieved. Two land board meetings were held as targeted. Two LGPAC Reports on internal audit reports examined and produced and 1 report on auditor General's report reviewed. Also 1 LG PAC report was produced as planned for the quarter.

Vote: 551 Sembabule District**2015/16 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>	549,097	325,579	59%	136,957	119,743	87%
Conditional Grant to Agric. Ext Salaries	173,700	127,560	73%	43,425	50,833	117%
Conditional Grant to PAF monitoring	571	0	0%	571	0	0%
Conditional transfers to Production and Marketing	73,621	55,216	75%	23,714	18,405	78%
Locally Raised Revenues	8,460	0	0%	0	0	
Other Transfers from Central Government	108,960	44,700	41%	24,051	14,358	60%
Multi-Sectoral Transfers to LLGs	4,929	7,468	152%	1,232	5,731	465%
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	175,856	90,635	52%	43,964	30,415	69%
<i>Development Revenues</i>	15,000	15,650	104%	0	0	
LGMSD (Former LGDP)	15,000	15,400	103%	0	0	
Multi-Sectoral Transfers to LLGs		250		0	0	
Total Revenues	564,097	341,229	60%	136,957	119,743	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	549,097	304,085	55%	136,957	120,895	88%
Wage	349,555	218,195	62%	87,389	81,248	93%
Non Wage	199,542	85,890	43%	49,569	39,646	80%
<i>Development Expenditure</i>	15,000	15,650	104%	0	0	
Domestic Development	15,000	15,650	104%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	564,097	319,735	57%	136,957	120,895	88%
C: Unspent Balances:						
<i>Recurrent Balances</i>		21,494	4%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		21,494	4%			

The budget performance for the third quarter was rated at 87% for of the 136,957,000 planned for the actual receipts were 119,743,000. Deficits were in the areas of wage, other transfers from the centre PMG That disburse slightly less than was planned and the local revenues that were never disbursed during the quarter. The funds absorption was at 88% disparities from actual receipts being caused by the late disbursement of DICCOS Grant funds that could not be absorbed within the quarter and the late award of tender and contracts signing that delayed the third quarter procurements .All these have been rolled to quarter four.

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

The aforementioned unspent balances were mainly due to the late release of Diccoss funds and the late award and signing of third quarter contracts that led to all the activities being rolled into the fourth quarter for implementation.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Extension Services		

Vote: 551 Sembabule District**2015/16 Quarter 3*****Workplan 4: Production and Marketing***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of technologies distributed by farmer type	100	1250000
No. of farmers accessing advisory services	0	600
No. of farmers receiving Agriculture inputs	0	3000
<i>Function Cost (UShs '000)</i>	0	0
<i>Function: 0182 District Production Services</i>		
No. of fish ponds constructed and maintained	2	3
No. of fish ponds stocked	2	3
Quantity of fish harvested		6000
Number of anti vermin operations executed quarterly	1	1
No. of parishes receiving anti-vermin services	1	1
No of valley dams constructed	1	3
No of slaughter slabs constructed	0	1
No of plant clinics/mini laboratories constructed	0	2
No. of Plant marketing facilities constructed	1	2
No. of livestock vaccinated	125000	86000
No of livestock by types using dips constructed	25000	55000
No. of livestock by type undertaken in the slaughter slabs	12060	9500
No of plant marketing facilities constructed	0	1
No. of cattle dips constructed (PRDP)	0	1
No. of cattle dips reahabilitated (PRDP)		1
No. of market stalls constructed (PRDP)		2
<i>Function Cost (UShs '000)</i>	534,177	287,305
<i>Function: 0183 District Commercial Services</i>		

Vote: 551 Sembabule District**2015/16 Quarter 3****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
A report on the nature of value addition support existing and needed	yes	yes
No. of Tourism Action Plans and regulations developed	0	2
No of awareness radio shows participated in	4	3
No. of trade sensitisation meetings organised at the district/Municipal Council	4	5
No of businesses inspected for compliance to the law	30	20
No of businesses issued with trade licenses		35
No of awareness radio shows participated in	2	5
No of businesses assisted in business registration process	25	25
No. of enterprises linked to UNBS for product quality and standards	2	3
No. of producers or producer groups linked to market internationally through UEPB	2	2
No. of market information reports disseminated	4	3
No of cooperative groups supervised	15	9
No. of cooperative groups mobilised for registration	5	20
No. of cooperatives assisted in registration	5	7
No. of tourism promotion activities mainstreamed in district development plans	2	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	10
No. and name of new tourism sites identified	2	3
No. of opportunities identified for industrial development	0	1
No. of producer groups identified for collective value addition support	4	6
No. of value addition facilities in the district	49	34
Function Cost (US\$ '000)	29,920	32,430
Cost of Workplan (US\$ '000):	564,097	319,735

The main output thrusts in the quarter in the standard outputs and indicators were in the vaccination of livestock against epidemic and endemic diseases 86,000 h/c the number vaccinated is slightly above the third quarter target due to the increased vigilance of the farmers in presenting animals for vaccinations. operationalisation of dipping and dip tanks 55,000h/c, the number dipped was above budget because of the increased vigilance of the farmers to control tick borne diseases. meat hygiene and inspection 9,500 h/c higher than planned because of recruitment of more veterinary staff that increased levels of surveillance. inspection of businesses and licensing 35. This was above targets due to increase surveillance of the commercial officer group mobilisation and registration 20, identification and registration of business and value addition facilities 34 All above targets due to increased demand by the communities to form cooperatives and the establishment of plant marketing facilities 2 which was above the plan due to an anticipated support received from ABI trust and SEDFA. All the other major outputs were generally in tandem with the planned activities due to adherence to expenditure lines workplans and budgets. Other major areas of outputs included the distribution of food security, nutrition and income generation inputs to over 1500 beneficiaries. 1,380,000 coffee seedlings, 50,000 kgs of maize seed, 20,000 kgs of beans seed, 200 bags of Irish potatoes, 80,000 orange seedlings, 20,000 mango seedlings were procured and distributed in all sub counties. All these were way above planned outputs due to increased funding from NAADS/OWC budget. There was a continued effort in the control, vaccinations, training and surveillance on the major livestock and crop pests and diseases like FMD, CBPP, ECF, Brucellosis, Banana Bacterial Wilt, The Black coffee Twig borer and New castle Disease in poultry. With support from LVEMP/World bank and FAO/GCCI, the excavation of 3 valley tanks in Ntuusi, Lwemiyaga and Rugusuulu. Attempts are also in place to fill gaps in the single spine Agricultural Extension staffing structure. All these activities were on course as per the non standard outputs save for the

Vote: 551 Sembabule District

2015/16 Quarter 3

Workplan 4: Production and Marketing

valley tanks whose budget and outputs were over and above the plans due to unanticipated funding received off budget from the donors.

Vote: 551 Sembabule District**2015/16 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>	1,554,915	1,494,922	96%	388,258	553,623	143%
Conditional Grant to PHC Salaries	1,182,182	1,018,711	86%	295,546	336,484	114%
Conditional Grant to PHC- Non wage	158,363	118,772	75%	39,591	39,591	100%
Conditional Grant to NGO Hospitals	33,834	25,376	75%	8,459	8,459	100%
Conditional Grant to PAF monitoring	571	571	100%	0	0	
Locally Raised Revenues	1,500	2,117	141%	375	1,000	267%
Other Transfers from Central Government	166,961	323,495	194%	41,740	164,385	394%
Multi-Sectoral Transfers to LLGs	10,193	5,880	58%	2,548	3,704	145%
District Unconditional Grant - Non Wage	1,310	0	0%	0	0	
<i>Development Revenues</i>	86,216	52,329	61%	16,764	15,487	92%
Conditional Grant to PHC - development	28,541	28,541	100%	3,000	15,487	516%
Donor Funding	31,527	20,688	66%	7,882	0	0%
Locally Raised Revenues	2,620	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	23,528	3,100	13%	5,882	0	0%
Total Revenues	1,641,131	1,547,251	94%	405,022	569,110	141%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,554,915	1,440,827	93%	390,758	507,035	130%
Wage	1,182,182	1,018,711	86%	295,546	336,484	114%
Non Wage	372,733	422,116	113%	95,213	170,551	179%
<i>Development Expenditure</i>	86,216	10,795	13%	14,264	0	0%
Domestic Development	54,689	10,795	20%	8,882	0	0%
Donor Development	31,527	0	0%	5,382	0	0%
Total Expenditure	1,641,131	1,451,622	88%	405,022	507,035	125%
C: Unspent Balances:						
<i>Recurrent Balances</i>		54,095	3%			
<i>Development Balances</i>		41,534	48%			
Domestic Development		20,846	38%			
Donor Development		20,688	66%			
Total Unspent Balance (Provide details as an annex)		95,629	6%			

The Department realized 132% out of its quarterly estimates 75% due unexpected funds that were released to implement immunization activities i.e. mass polio campaigns. The high PHC wage which was realized came as a result of a low indicative planning figure. Other transfers included PHC NGO non-wage, PHC Non-wage government health facilities and DHO' office which contributed 100% of 131%. The Over performance on PHC salaries was due arrears paid to health workers.

Poor performance realized in PHC development activities was due to late award of contracts, however, works on these projects has started and funds will be spent before the end of the financial year.

in the Midterm, the sector will focus on health promotion and preventive activities, putting more emphasis on HIV/AIDS, Maternal and Child health, Malaria prevention and control plus nutrition services.

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

Late award of contracts by the district contracts committee affected the performance.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 551 Sembabule District**2015/16 Quarter 3****Workplan 5: Health**

	Planned outputs	and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	41318	12356
Number of inpatients that visited the NGO Basic health facilities	1360	1697
No. and proportion of deliveries conducted in the NGO Basic health facilities	2004	315
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1776	1125
Number of trained health workers in health centers	348	163
No. of trained health related training sessions held.	320	16
Number of outpatients that visited the Govt. health facilities.	208009	139079
Number of inpatients that visited the Govt. health facilities.	2700	3280
No. and proportion of deliveries conducted in the Govt. health facilities	4908	1643
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	190110001
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20
%age of approved posts filled with qualified health workers	99	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No. of children immunized with Pentavalent vaccine	9791	8491
No of OPD and other wards constructed	1	0
No of OPD and other wards rehabilitated	1	0
Function Cost (US\$ '000)	1,641,131	1,451,622
Function: 0882 District Hospital Services		
Function Cost (US\$ '000)	0	0
Function: 0883 Health Management and Supervision		
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	1,641,131	1,451,622

Construction of a pit latrine at Kayunga HC II, Kayunga parish in Mateete subcounty, Mawogola HSD is ongoing.

There has been an improved performance in almost all indicators for example, DPT3 is at 86.7% compared to 59.4 of quarter 2, Deliveries in health facilities is at 33.4% compared to 20.5% for quarter 2. OPD utilization is at 88% compared to 40.2% for quarter 2. The staffing level has remained at 54.8% due to lack of budget allocation for recruitment. Functionality of VHTs has also remained at 42% some sub counties has no VHTs, this due to lack of funds for selecting and training VHTs, however, some of the existing ones are not active due to lack of motivation they work as Volunteers.

Vote: 551 Sembabule District**2015/16 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>	11,306,100	8,482,441	75%	2,922,675	2,977,064	102%
Conditional Grant to Tertiary Salaries	129,910	107,297	83%	32,478	34,919	108%
Conditional Grant to Primary Salaries	8,851,802	6,842,313	77%	2,212,951	2,282,009	103%
Conditional Grant to Secondary Salaries	728,895	531,855	73%	182,224	181,643	100%
Conditional Grant to Primary Education	676,389	437,703	65%	225,463	225,463	100%
Conditional Grant to Secondary Education	660,288	439,355	67%	220,096	220,096	100%
Conditional Grant to PAF monitoring	571	286	50%	143	0	0%
Conditional transfers to School Inspection Grant	52,726	39,545	75%	13,182	13,182	100%
Conditional Transfers for Non Wage Community Poly	47,600	31,733	67%	0	15,867	
Locally Raised Revenues	13,000	13,499	104%	0	0	
Other Transfers from Central Government	39,058	11,551	30%	9,675	0	0%
Multi-Sectoral Transfers to LLGs	6,873	2,383	35%	1,718	1,500	87%
District Unconditional Grant - Non Wage	2,570	2,000	78%	643	0	0%
Transfer of District Unconditional Grant - Wage	96,416	22,922	24%	24,104	2,386	10%
<i>Development Revenues</i>	209,286	146,788	70%	35,071	76,123	217%
Conditional Grant to SFG	140,286	140,286	100%	35,071	76,123	217%
LGMSD (Former LGDP)	69,000	5,545	8%	0	0	
Multi-Sectoral Transfers to LLGs		957		0	0	
Total Revenues	11,515,386	8,629,229	75%	2,957,746	3,053,188	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	11,306,100	8,266,584	73%	2,925,006	2,973,730	102%
Wage	9,807,024	7,293,102	74%	2,451,756	2,504,791	102%
Non Wage	1,499,076	973,482	65%	473,250	468,939	99%
<i>Development Expenditure</i>	209,286	88,367	42%	32,740	78,810	241%
Domestic Development	209,286	88,367	42%	32,740	78,810	241%
Donor Development	0	0		0	0	
Total Expenditure	11,515,386	8,354,951	73%	2,957,746	3,052,540	103%
C: Unspent Balances:						
<i>Recurrent Balances</i>		215,857	2%			
<i>Development Balances</i>		58,422	28%			
Domestic Development		58,422	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		274,278	2%			

The Revenue performance on target were realized in the following grants: Secondary school salaries, Primary and Secondary school education grant (UPE & USE), and School Inspection grant. Performance was above for Tertiary and Primary School salaries .For Primary schools 51 teachers were recruited and paid. There was under performance in multi-sectoral transfer to LLG

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

Unspent balance was for SFG conditional grant accruing from quarter 3 due to Lukoma ps which had not been awarded and delayed construction of staff houses at two sites ,ie Nabitanga PS and Tangiriza PS

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 551 Sembabule District**2015/16 Quarter 3****Workplan 6: Education**

	Planned outputs	and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1813	1647
No. of qualified primary teachers	1813	1647
No. of pupils enrolled in UPE	60000	56201
No. of student drop-outs	150	100
No. of Students passing in grade one	500	303
No. of pupils sitting PLE	5000	4200
No. of classrooms constructed in UPE	2	5
No. of latrine stances constructed	2	2
No. of teacher houses constructed	1	2
No. of primary schools receiving furniture	25	0
Function Cost (UShs '000)	9,744,300	7,163,097
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	180	90
No. of students passing O level	240	34
No. of students sitting O level	240	201
No. of students enrolled in USE	5500	4775
Function Cost (UShs '000)	1,389,233	969,739
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	48	19
No. of students in tertiary education	186	153
Function Cost (UShs '000)	177,510	139,031
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	171
No. of secondary schools inspected in quarter	30	22
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	204,342	83,084
Function: 0785 Special Needs Education		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	30	33
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	11,515,386	8,354,951

A total of 1647 primary teachers, 90 secondary teachers and 19 poly technical staff and 4 headquarter staff were paid. 56,201 primary pupils were registered for UPE, 33 SNE pupils. 4200 pupils as for now have registered for PLE 2016. 4,775 students enrolled in USE. 153 students are registered for tertiary education. 171 Primary and 22 Secondary Schools were inspected this quarter.

Vote: 551 Sembabule District**2015/16 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>	1,001,498	516,844	52%	250,374	151,946	61%
Conditional Grant to PAF monitoring	571	286	50%	143	0	0%
Locally Raised Revenues	4,699	4,082	87%	1,175	0	0%
Other Transfers from Central Government	835,770	453,561	54%	208,943	135,251	65%
Multi-Sectoral Transfers to LLGs	41,211	10,697	26%	10,303	0	0%
District Unconditional Grant - Non Wage	6,000	5,500	92%	1,500	2,500	167%
Transfer of District Unconditional Grant - Wage	113,246	42,718	38%	28,311	14,195	50%
<i>Development Revenues</i>	107,835	92,052	85%	26,959	67,785	251%
LGMSD (Former LGDP)	300	7,825	2608%	75	5,324	7099%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	103,535	84,227	81%	25,884	62,461	241%
Total Revenues	1,109,332	608,896	55%	277,333	219,731	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,001,498	516,344	52%	250,375	154,443	62%
Wage	113,246	42,718	38%	28,311	14,195	50%
Non Wage	888,252	473,626	53%	222,064	140,248	63%
<i>Development Expenditure</i>	107,835	92,052	85%	26,959	69,785	259%
Domestic Development	107,835	92,052	85%	26,959	69,785	259%
Donor Development	0	0		0	0	
Total Expenditure	1,109,333	608,396	55%	277,334	224,228	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		500	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		500	0%			

There was poor performance on other transfers from central government transfer due under funding from the centre which indicates 65%. There was over performance on unconditional grant due to the funding meant for umeme. Otherwise there was poor performance in all other areas due under funding from all revenue sources.

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

Roads sector had no unspent balance because of the insufficient funds received.

(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	390	0
Length in Km of Urban unpaved roads routinely maintained	40	8
Length in Km of District roads routinely maintained	362	0
Length in Km of District roads periodically maintained		25
Length in Km. of rural roads constructed	129	0
Function Cost (UShs '000)	1,099,033	594,589

Vote: 551 Sembabule District

2015/16 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>	10,300	13,807
<i>Function: 0483 Municipal Services</i>		
<i>Function Cost (UShs '000)</i>	0	0
Cost of Workplan (UShs '000):	1,109,333	608,396

8 km of urban unpaved roads routinely maintained out of the 40 budgeted for in the quarter, 25 km of district roads periodically maintained.

Vote: 551 Sembabule District**2015/16 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>	111,220	79,850	72%	27,880	28,016	100%
Conditional Grant to Urban Water	36,000	27,000	75%	9,000	9,000	100%
Conditional Grant to PAF monitoring	571	286	50%	143	0	0%
Sanitation and Hygiene	22,000	16,500	75%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,003	3,616	72%	1,326	1,970	149%
Transfer of District Unconditional Grant - Wage	47,645	32,449	68%	11,911	11,546	97%
<i>Development Revenues</i>	676,530	675,628	100%	169,133	364,936	216%
Conditional transfer for Rural Water	672,530	672,530	100%	168,133	364,936	217%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers		3,098		0	0	
Total Revenues	787,750	755,479	96%	197,013	392,952	199%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,220	74,224	67%	27,805	26,499	95%
Wage	47,645	26,972	57%	11,911	10,035	84%
Non Wage	63,575	47,253	74%	15,894	16,464	104%
<i>Development Expenditure</i>	676,530	299,094	44%	169,208	110,861	66%
Domestic Development	676,530	299,094	44%	169,208	110,861	66%
Donor Development	0	0		0	0	
Total Expenditure	787,750	373,318	47%	197,013	137,361	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		5,626	5%			
<i>Development Balances</i>		376,534	56%			
Domestic Development		376,534	56%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		382,161	49%			

All other funds save for Wage, Rural Water and Hygiene and Sanitation have been spent to 100%. There is now a cumulative balance of 382,017,759 summarised as 376,534,446 for Rural Water, 6,000 for Hygiene and Sanitation and 5,620,788 for Wage. Performance on Development was low due to the fact that the Procurement Process went upto late November when Contracts were signed. So most of the expenses on development went to payments for retention and interim payments. No contract had been completed as at end of third quarter. Wage was not fully spent due to the fact that the planned wage was higher than the actual wage to staff.

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

Procurement for most hardware facilities went on upto late November when contracts were signed and the biggest percentage of the funds received are meant for the hardware facilities.

(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**2015/16 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of water user committees formed.	50	50
No. Of Water User Committee members trained	60	300
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	02	0
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	35	45
% of rural water point sources functional (Shallow Wells)	72	78
No. of deep boreholes rehabilitated	35	45
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of dams constructed	3	0
Function Cost (UShs '000)	751,750	346,318
Function: 0982 Urban Water Supply and Sanitation		
Function Cost (UShs '000)	36,000	27,000
Cost of Workplan (UShs '000):	787,750	373,318

One supervision visit was made making a cumulative of three, hitting the target of 1 per quarter. No water points tested for quality because this exercise is planned for fourth quarter, three (03) boreholes rehabilitated making a cumulative total of 45 against the 35 that had been planned for rehabilitation. This good performance was achieved due to use of the Hand Pump Mechanics Framework. Trained 300 Water User Committee members. The plan shows 60 as the target but this was meant to be no. of Water User Committees not Members of the WUCs! Averagely every WUC has 5 members., formed 50 Water User Committees against the planned 50. The target was met. And works on construction of valley tanks yet to begin. Advocacy meetings had been held in the first quarter. Works on the RGC Pit Latrines, Masonry Tanks and Piped Water Supply ongoing. Atleast five have been completed in Lugusulu, Lwemiyaga, Ntuusi, Mijwala and Mateete Sub-counties. The main reason for poor performance on hardware was change of sites earlier planned for construction of facilities occasioned by the District Executive Committee. This delayed implementation by the Contractor. For Valley Tanks we expect to use the Water Equipment for excavation of Valley Tanks and upto now we have not got the equipment. Progress is however steady and we are hopefull all contracts will have been completed by June 15 2016.

Vote: 551 Sembabule District**2015/16 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>	216,100	105,522	49%	54,321	33,402	61%
Conditional Grant to PAF monitoring	571	286	50%	0	0	
Conditional Grant to District Natural Res. - Wetlands (8,998	6,749	75%	2,250	2,250	100%
Locally Raised Revenues	41,000	6,822	17%	11,540	0	0%
Multi-Sectoral Transfers to LLGs	18,742	7,295	39%	3,834	1,270	33%
District Unconditional Grant - Non Wage	2,250	505	22%	563	0	0%
Transfer of District Unconditional Grant - Wage	144,538	83,865	58%	36,135	29,882	83%
<i>Development Revenues</i>	7,570	13,536	179%	3,450	5,800	168%
LGMSD (Former LGDP)	6,900	13,236	192%	3,450	5,800	168%
Multi-Sectoral Transfers to LLGs	670	300	45%	0	0	
Total Revenues	223,670	119,058	53%	57,771	39,202	68%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	216,100	105,051	49%	56,162	33,469	60%
Wage	144,538	83,865	58%	36,135	29,882	83%
Non Wage	71,562	21,186	30%	20,028	3,587	18%
<i>Development Expenditure</i>	7,570	12,286	162%	1,609	5,800	360%
Domestic Development	7,570	12,286	162%	1,609	5,800	360%
Donor Development	0	0		0	0	
Total Expenditure	223,670	117,337	52%	57,771	39,269	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		471	0%			
<i>Development Balances</i>		1,250	17%			
Domestic Development		1,250	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,721	1%			

Revenue: On the whole, the total Third Quarter revenue performance was average in relation to the sector plan. The recurrent revenues performed poorly, save for the Wetlands conditional grant, while the Development revenue received had an overly good performance mainly for District to cater for development supportive emerging expenses in tree planting than Lower Local Governments.

According to budgeted revenue sources, best performance was registered in Conditional grant to District Natural Resources-wetlands management and transfer of District Unconditional grant – Wage.

There was below average performance of Multi-sectoral transfers to LLGS and zero performance was registered with District Unconditional grant Non wage which had no remittance of funds at all to the Natural Resources Department.

Expenditure: The overall Natural Resources management sector expenditure performance for the quarter reflected a good absorption capacity.

Recurrent expenditure was on wage was good during the reporting period while Non wage recurrent expenditure was appropriated towards: Sensitization on wise use and management of Wetlands and development of participatory community management plans, O & M of Machines & equipment and procurement of Office Utilities under Conditional grant Wetlands; land valuation and compilation of compensation lists under lands, Forest inspections and patrols and re-vegetation of Kakinga dam protection zone under Forestry from local revenue sources.

The development expenditure for the Sector was exponentially high as compared to plans for the quarter to manage the district tree nursery and prepare for tree planting interventions in the district.

Unspent balance reflected for the sector largely constituted Lower Local Government expenditures which call for clarity in line of implementation

Vote: 551 Sembabule District**2015/16 Quarter 3****Workplan 8: Natural Resources**

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

The bank account balances are funds that will be absorbed by the effective implementation of the Lower Local Governments under the natural resources sector.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
Area (Ha) of trees established (planted and surviving)	0	20
Number of people (Men and Women) participating in tree planting days		300
No. of Agro forestry Demonstrations	2	0
No. of community members trained (Men and Women) in forestry management		50
No. of monitoring and compliance surveys/inspections undertaken	60	24
No. of Water Shed Management Committees formulated	0	1
No. of Wetland Action Plans and regulations developed	4	3
Area (Ha) of Wetlands demarcated and restored		2
No. of community women and men trained in ENR monitoring	14	3
No. of monitoring and compliance surveys undertaken	30	7
No. of new land disputes settled within FY	50	9
Function Cost (UShs '000)	223,670	117,337
Cost of Workplan (UShs '000):	223,670	117,337

- Trees coverage planted by 250 farmers in assorted species of woodlots, plantations and inter-planting on farms.
- Individual Farmers planting trees and growing trees as forest enterprises (Plantation Owners) from the district tree nursery
- No funds are to avail to establish and maintain previously established agro-forestry demos.
- Eucalyptus and Pine plantation farmers follow up training in silvicultural practices by field extension workers for plantations established under FIEFOC Project.
- Performance in forest patrols is below average due to low operations enabling environment and lack appropriate means of transport to the sector.
- One participatory community wetlands management plan was facilitated for Nkonge Village on Demand to guide former railway workers and sitting residents of the neighboring villages.
- One Action plans for conservation of Katonga river and two for Kakinga Dam have attracted particular attention of the sector management
- The area of Tree planting made in the bid of conserving Kakinga dam catchment and protecting the water quality of the water source.
- The level of achievement at community training has been limited by available funds
- The remaining portion of the output is planned for in the upcoming quarter.
- The activity poor performance is in tandem to the low level of disbursement to implementing manager

The Sector performance by third quarter rates at 55% the remaining targets focused for implementation during fourth quarter provided operation funds are availed to the sector managers.

Vote: 551 Sembabule District**2015/16 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>	159,763	90,020	56%	35,816	29,557	83%
Conditional Grant to Functional Adult Lit	10,252	7,689	75%	2,563	2,563	100%
Conditional Grant to PAF monitoring	571	286	50%	143	0	0%
Conditional Grant to Community Devt Assistants Non	2,597	1,948	75%	649	649	100%
Conditional Grant to Women Youth and Disability Gr	9,352	7,014	75%	2,338	2,338	100%
Conditional transfers to Special Grant for PWDs	19,524	14,643	75%	4,881	4,881	100%
Locally Raised Revenues	6,100	54	1%	1,525	0	0%
Other Transfers from Central Government	2,614	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs	16,500	10,828	66%	0	2,880	
District Unconditional Grant - Non Wage	6,680	0	0%	1,670	0	0%
Transfer of District Unconditional Grant - Wage	85,573	47,558	56%	21,393	16,246	76%
<i>Development Revenues</i>	372,816	78,840	21%	93,204	38,330	41%
Donor Funding	58,603	0	0%	14,651	0	0%
LGMSD (Former LGDP)	54,410	64,300	118%	13,602	38,330	282%
Locally Raised Revenues	9,596	0	0%	2,399	0	0%
Other Transfers from Central Government	247,208	14,140	6%	61,802	0	0%
Multi-Sectoral Transfers to LLGs		400		0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	532,579	168,860	32%	129,020	67,887	53%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	159,763	88,988	56%	40,535	28,740	71%
Wage	85,573	47,558	56%	21,393	16,246	76%
Non Wage	74,190	41,429	56%	19,141	12,494	65%
<i>Development Expenditure</i>	372,815	78,840	21%	88,485	39,972	45%
Domestic Development	314,213	78,840	25%	73,834	39,972	54%
Donor Development	58,603	0	0%	14,651	0	0%
Total Expenditure	532,578	167,827	32%	129,020	68,712	53%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,032	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		1,032	0%			

The budget performance for the quarter is seen to have been good because of the grants that performed well ie FAL, CD non wage, WYD grant and PWD grant plus CDD. However there are grants that did not perform well ie the locally raised revenue, and district unconditional grant where there was no outturn and 0% expenditure because there was no releases to that effect for the quarter. Also donor funding performed poorly bse the SDS project phased out its funding.

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

Funds worth 1.032.239= is on account, 1m being for the PWD group that submitted a wrong account and have not yet accessed the money.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 551 Sembabule District**2015/16 Quarter 3****Workplan 9: Community Based Services**

	Planned outputs	and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	220	24
No. of Active Community Development Workers	8	6
No. FAL Learners Trained	35	36
No. of children cases (Juveniles) handled and settled		1016
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	8	2
No. of women councils supported	1	1
Function Cost (UShs '000)	532,578	167,827
Cost of Workplan (UShs '000):	532,578	167,827

The No of children settled were 24 instead of 220 planned for because the no of displaced children reduced which was good performance on our side. Active community Devt Officers are 8 however only 6 are fully appointed, the 2 are in active position. The councils supported were, 1 for Youth, 1 for women and 1 for the Disabled persons at the District Level. The FAL classes were 35 but 1 was introduced in sble TC making it 36 as actual. 3 PWD groups were supported however one has not yet received their money because they submitted a wrong account. 1016 children were reached by CDO's a probation at the District these included all those who received services in a quarter i.e the orphans, the disabled, the resettled, the out of school, those in conflict with the law e.t.c

Vote: 551 Sembabule District**2015/16 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>	61,714	21,175	34%	15,428	7,095	46%
Conditional Grant to PAF monitoring	4,356	3,267	75%	1,089	1,089	100%
Multi-Sectoral Transfers to LLGs	11,370	3,953	35%	2,843	2,737	96%
Transfer of District Unconditional Grant - Wage	45,987	13,955	30%	11,497	3,269	28%
<i>Development Revenues</i>	42,352	59,732	141%	10,588	29,415	278%
LGMSD (Former LGDP)	28,337	47,637	168%	7,084	29,415	415%
Locally Raised Revenues	7,892	9,703	123%	1,973	0	0%
Multi-Sectoral Transfers to LLGs	1,637	270	16%	409	0	0%
District Unconditional Grant - Non Wage	4,486	2,122	47%	1,122	0	0%
Total Revenues	104,066	80,907	78%	26,016	36,510	140%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	61,714	21,125	34%	15,429	7,045	46%
Wage	45,987	13,955	30%	11,497	3,269	28%
Non Wage	15,727	7,170	46%	3,932	3,776	96%
<i>Development Expenditure</i>	42,352	24,308	57%	10,588	2,547	24%
Domestic Development	42,352	24,308	57%	10,588	2,547	24%
Donor Development	0	0		0	0	
Total Expenditure	104,066	45,432	44%	26,016	9,592	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		50	0%			
<i>Development Balances</i>		35,424	84%			
Domestic Development		35,424	84%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,474	34%			

Total revenue received for the quarter was 16,687,000 of which 7,095,000 was recurrent revenue including wages and 9,592,000 was development revenue representing 64% of the quarterly target. Sources which underperformed included wage because the intended recruitment of the District Planner did not take place and the senior economist retires leaving one staff hence low wage revenue. On the other hand LGMSDP is the one which made significant revenue due to suppression of other activities and over expenditure in Planning, however Locally raised revenues and others were on zero due to non realisation of local revenue

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

The unspent balance was on domestic development but the procurement (signing agreement was not complete by the end of a 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	3	1
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	6	3
Function Cost (UShs '000)	104,066	45,432

Vote: 551 Sembabule District

2015/16 Quarter 3

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	104,066	45,432

Salary was paid to only one staff (statistician) in the department since other posts are vacant, 3 District Technical planning Committee meetings held as planned, the council sat and made undertakings that were meaningful to planning vide, Receiving the Budget Framework papers for 2016/2017, reviewing the performance report for second quarter 2015/2016, and reviewing performance of statutory bodies.

Vote: 551 Sembabule District**2015/16 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>	66,284	22,333	34%	16,571	6,121	37%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	18,080	1,660	9%	4,520	0	0%
Multi-Sectoral Transfers to LLGs	7,380	2,866	39%	1,845	200	11%
District Unconditional Grant - Non Wage	6,000	3,043	51%	1,500	1,000	67%
Transfer of District Unconditional Grant - Wage	30,824	11,763	38%	7,706	3,921	51%
<i>Development Revenues</i>	1,000	2,400	240%	250	0	0%
LGMSD (Former LGDP)	1,000	2,400	240%	250	0	0%
Total Revenues	67,284	24,733	37%	16,821	6,121	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	66,284	22,333	34%	16,571	6,121	37%
Wage	30,824	11,763	38%	7,706	3,921	51%
Non Wage	35,460	10,569	30%	8,865	2,200	25%
<i>Development Expenditure</i>	1,000	2,400	240%	250	0	0%
Domestic Development	1,000	2,400	240%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	67,284	24,733	37%	16,821	6,121	36%
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%			

Audit unit received inflows of 37% of the quarterly budget which is under performance. This has limited a number of activities to be conducted in the Quarter. PAF Monitoring was fully funded and recorded the best performance at 100% followed by un-conditional grant - Non wage at 67% then 11% and 51% on multi sectoral and wage respectively. Hence overall expenditure standing at 36%.the unit has hopes that the new PFM Act will help facilitation of Internal Audit work plan to 100% and its implementation as

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

There is no un spent balance.

(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 Quaterly Internal Audit Reports	30/04/2016	31/01/2016
Function Cost (UShs '000)	67,284	24,733
Cost of Workplan (UShs '000):	67,284	24,733

Quarterly audit report submitted on time awaits discussion by DLGPAC. No un spent balances on account. None compliance of LLGs on provision of required information when needed

Vote: 551 Sembabule District

2015/16 Quarter 3

Vote: 551 Sembabule District**2015/16 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:	Salaries and wages for 3 months to General Staff for DHQRS and County Administration paid.	3 Months of Jan, Feb, and march paid to General Staff for DHQRS and County Administration .	
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires Fuel -movements to kampala	Travel for consultations with line ministries,Departmental Activities conducted Fuel -movements to kampala and around the District paid	
	1 Quarterly Reports to be produced and submitte	1 Quarterly Repor	
<i>General Staff Salaries</i>			16,259
<i>Allowances</i>			2,535
<i>Advertising and Public Relations</i>			0
<i>Workshops and Seminars</i>			0
<i>Books, Periodicals & Newspapers</i>			446
<i>Computer supplies and Information Technology (IT)</i>			0
<i>Welfare and Entertainment</i>			1,551
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Bank Charges and other Bank related costs</i>			55
<i>IFMS Recurrent costs</i>			7,500
<i>Subscriptions</i>			0
<i>Information and communications technology (ICT)</i>			510
<i>Travel inland</i>			2,645
<i>Fuel, Lubricants and Oils</i>			3,000
<i>Maintenance - Vehicles</i>			2,257
<i>Wage Rec't:</i>	44,752		16,259
<i>Non Wage Rec't:</i>	32,989		20,499
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	77,741		36,758

Output: Human Resource Management Services

Vote: 551 Sembabule District**2015/16 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)
1a. Administration		
Non Standard Outputs:	<p>pay change and performance management reports filled and submitted to Ministry of public service.</p> <p>contracts performance reports produced and submitted to MOPS</p> <p>Deduction codes managed</p> <p>Human resource activities coordinated At District Headqart</p>	<p>pay change and performance management reports filled and submitted to Ministry of public service.</p> <p>Human resource activities coordinated At District Headquarters</p> <p>Bank charges paid for 3 months</p>
Allowances		0
Incapacity, death benefits and funeral expenses		0
Printing, Stationery, Photocopying and Binding		0
Small Office Equipment		0
Travel inland		3,126
Wage Rec't:		
Non Wage Rec't:	4,575	3,126
Domestic Dev't:		
Donor Dev't:		
Total	4,575	3,126

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	<p>yes (training district heads of departments and sectors, senior assistant secretaries, health workers in performance management</p> <p>HODs, SAs, CDOs, (refresher workshops) in gender mainstreaming</p> <p>Head teachers & primary school teachers trained in hiv & aids mainstreaming</p> <p>Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)</p>	yes (Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)
No. (and type) of capacity building sessions undertaken	<p>2 (1 District chairperson (Dr Elly Muhumuza) trained in administrative law</p> <p>1 CDO (ms kyobutungi pamela) trained in Public Administration</p> <p>1 Senior medical officer (Dr Matovu charles) trained at post graduate level in public health</p> <p>1 health workers trained at diploma level in laboratory techniques</p> <p>1 health workers trained at diploma level in comprehensive nursing</p> <p>1 District head of finance (Mr musinguzi charles) trained in administrative law)</p>	1 (1 capacity needs assessment undertaken)

Vote: 551 Sembabule District**2015/16 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		
Non Standard Outputs:	CBG activities coordinated at DHQTRS and MOLG Bank charges for the year - DFCU Masaka paid	CBG activities coordinated at DHQTRS and MOLG Submit 5 year proposal to Ministry. Office stationery and small office equipments procured Bank charges for the year - DFCU Masaka paid
<i>Staff Training</i>		18,123
<i>Printing, Stationery, Photocopying and Binding</i>		2,106
<i>Bank Charges and other Bank related costs</i>		50
<i>Travel inland</i>		406
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,718	20,686
<i>Donor Dev't:</i>		
Total	9,718	20,686
Output: Supervision of Sub County programme implementation		
% age of LG establish posts filled	50 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	0 (Not fuded)
Non Standard Outputs:	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	Not fuded
<i>Special Meals and Drinks</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>	2,929	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,929	0
Output: Public Information Dissemination		
Non Standard Outputs:	Information on government programmes by information office accessed and action taken. Radio Programmes shows placed and reports produced	Radio Programmes shows placed and reports produced
<i>Postage and Courier</i>		0
<i>Information and communications technology (ICT)</i>		2,500

Vote: 551 Sembabule District**2015/16 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)
1a. Administration		
Travel inland		300
Wage Rec't:		
Non Wage Rec't:	2,750	2,800
Domestic Dev't:		
Donor Dev't:		
Total	2,750	2,800
Output: Office Support services		
Non Standard Outputs:	Delivering of Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga District Headquarters offices Maitened	N/A
Small Office Equipment		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	750	0
Domestic Dev't:		
Donor Dev't:		
Total	750	0
Output: Assets and Facilities Management		
No. of monitoring visits conducted	1 (1 monitoring visit conducted in LLGs)	0 (NOT FUNDED)
No. of monitoring reports generated	1 (1 monitoring visit conducted in LLGs)	0 (not funded)
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	not funded
Allowances		0
Wage Rec't:		
Non Wage Rec't:	456	0
Domestic Dev't:		
Donor Dev't:		
Total	456	0
Output: Local Policing		
Non Standard Outputs:	Emergency security issues provided at District headquarters Fuel provided for security purposes	Payment of 4 months allowances to 4 security guards at district headquarters
Fuel, Lubricants and Oils		0
Allowances		1,540

Vote: 551 Sembabule District**2015/16 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)
1a. Administration		
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,170	1,540
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,170	1,540
Output: Records Management Services		
Non Standard Outputs:	District records kept safe at the district central registry Important letters kept, delivered and a proper district archive maintained	Not funded
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	0
Output: Information collection and management		
Non Standard Outputs:		Information compiled about government programmes
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0
Output: Procurement Services		
Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards. Procurement Adverts prepared and published in the national newspapers. 4 Quarterly procurement Reports produced and submitted to PPDA as required	Funds were not received by beneficiaries
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		

Vote: 551 Sembabule District**2015/16 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)
<i>Non Wage Rec't:</i>	1,125	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	0

1a. Administration**Additional information required by the sector on quarterly Performance**

County programmes activities were not executed as one officer went to leave.

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

Date for submitting the Annual Performance Report	31/01/2016 (Q2 performance contract report FY 2015/16 produced at the end of the FY & submitted)	29/01/2016 (Q2 performance contract report FY 2015/16 produced at the end of the FY & submitted)
Non Standard Outputs:	12 Annual Staff Salaries Paid for the year FY 1516 Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death & Funeral Expenses Banks Statements Photocopied and disseminated Procurement of Clea	3 months Staff Salaries Paid for the months of Jan Feb & Mar 16 Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death & Funeral Expenses Banks Statements Photocopied and disseminated Rev
<i>General Staff Salaries</i>		25,957
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,164
<i>Allowances</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		11,940
<i>IFMS Recurrent costs</i>		7,519
<i>Subscriptions</i>		893
<i>Consultancy Services- Long-term</i>		0
<i>Travel inland</i>		5,329
<i>Fuel, Lubricants and Oils</i>		1,999
<i>Maintenance – Machinery, Equipment & Furniture</i>		271
<i>Fines and Penalties/ Court wards</i>		7,500
<i>Wage Rec't:</i>	34,769	25,957
<i>Non Wage Rec't:</i>	44,905	36,614
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	80,674	62,571

Vote: 551 Sembabule District**2015/16 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**Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections	0	61188800 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)
Value of LG service tax collection	347603000 (District Wide employees & other residents of Sembabule Not working locally.)	220000 (LST collected in the months of July to October 15 this is balance for only new staff on payroll)
Value of Hotel Tax Collected	0 0	270000 (Only local hotel tax collected by Sembabule Town Council)
Non Standard Outputs:	Mobilisation of Revenue Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on	LLGs inspected on collection fo Local revenue by the SAS
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	500

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft and annual workplan FY 1516 presented and discussed by sectoral committees at District Headquarters council chambers)	31/03/2016 (Draft and annual workplan FY 1617 presented and discussed by sectoral committees at District Headquarters council chambers)
Date of Approval of the Annual Workplan to the Council	29/05/2015 (NA)	29/05/2015 (NA)
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget. Coordination of LGOBT activities	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget. Coordination of LGOBT activities
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,594	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,594	0

Output: LG Expenditure management Services

Vote: 551 Sembabule District**2015/16 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:	Bank statements to be collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll management	Bank statements to be collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll management
<i>Allowances</i>		0
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Staff Training</i>		0
<i>Computer supplies and Information Technology (IT)</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		390
<i>Travel inland</i>		9,086
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	5,339	9,476
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,339	9,476

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports)	30/08/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka,)
Non Standard Outputs:	Annual Monthly Financial statements to be prepared and produced. Quarterly Financial Statements Prepared and produced. Meals & Refreshment to be supplied for OBT activities.	Nine months Financial statement submitted to Accountant General office Ministry of Finance Planning & economic Development
<i>Special Meals and Drinks</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,500	2,000

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

Vote: 551 Sembabule District**2015/16 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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3. Statutory Bodies*1. Higher LG Services***Output: LG Council Administration services**

Non Standard Outputs:	Salaries to 1 technical staff for 3months paid under the office of the clerk to council at district headquarters.	Salaries to 1 technical staff for 3months paid under the office of the clerk to council at district headquarters.
	1reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and	1reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and
<i>General Staff Salaries</i>		27,666
<i>Allowances</i>		4,887
<i>Pension for Teachers</i>		44,240
<i>Pension and Gratuity for Local Governments</i>		16,319
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		640
<i>Printing, Stationery, Photocopying and Binding</i>		160
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	7,111	27,666
<i>Non Wage Rec't:</i>	82,363	67,246
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	89,474	94,912

Output: LG procurement management services

Non Standard Outputs:	1Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	2 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.
	Production of contracts committee minutes and reports.	Production of contracts committee minutes and reports.
<i>Allowances</i>		1,219
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,219
<i>Domestic Dev't:</i>		

Vote: 551 Sembabule District**2015/16 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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3. Statutory Bodies*Donor Dev't:*

Total	1,397	1,219
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Output: LG staff recruitment services

Non Standard Outputs:	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters. Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held. Consultations and meetings for chairperson DSC paid	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters. Preparation & submission of quarterly reports,minutes and consultation to different line ministries. Computer supplies and IT services. Procu	
<i>General Staff Salaries</i>			0
<i>Recruitment Expenses</i>			5,127
<i>Special Meals and Drinks</i>			0
<i>Printing, Stationery, Photocopying and Binding</i>			0
<i>Small Office Equipment</i>			0
<i>Telecommunications</i>			0
<i>Travel inland</i>			1,235
<i>Fuel, Lubricants and Oils</i>			340
<i>Wage Rec't:</i>	6,131		0
<i>Non Wage Rec't:</i>	11,550		6,702
<i>Domestic Dev't:</i>			
<i>Donor Dev't:</i>			
Total	17,681		6,702

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (1reports on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	25 (1reports on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	
No. of Land board meetings	1 (1 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 (1 quarterly report prepared and submitted.)	
Non Standard Outputs:	1 quaterly reports prepared and sumitted compesation rate list compiled and approved	2 quaterly reports prepared and sumitted	
<i>Allowances</i>			2,186
<i>Printing, Stationery, Photocopying and Binding</i>			300
<i>Travel inland</i>			336
<i>Wage Rec't:</i>			
<i>Non Wage Rec't:</i>	1,943		2,821

Vote: 551 Sembabule District**2015/16 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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3. Statutory Bodies*Domestic Dev't:**Donor Dev't:*

Total	1,943	2,821
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Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (submission LGPAC Reports to line ministries)	1 (1 Quarterly report submitted to line ministries)
No. of Auditor Generals queries reviewed per LG	1 (1LG PAC reports on Auditor general' reopr examined and produced)	1 (1LG PAC reports on Auditor general' reopr examined and produced)
	LGPAC Reports on internal audit reports examined and produced)	LGPAC Reports on internal audit reports examined and produced)
Non Standard Outputs:	Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.	Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.
<i>Allowances</i>		2,840
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	2,840
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	2,840

Output: LG Political and executive oversight

Non Standard Outputs:	3 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete	3 months Salary and Gratuirty paid to 7 Didtrict Politicians.
	3months Salary and Gratuirty paid to 6 lower local government Politician leaders	3months Salary and Gratuirty paid to 6 lower local government Politician leaders
	3months Ex-gratia paid to District Political Leaders including t	3months Ex-gratia paid to District Political Leaders including the Deputy Speaker
		1Reports produced
<i>General Staff Salaries</i>		0
<i>Allowances</i>		1,646
<i>Statutory salaries</i>		10,200
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		431
<i>Travel inland</i>		3,120
<i>Fuel, Lubricants and Oils</i>		6,772
<i>Wage Rec't:</i>	30,420	0
<i>Non Wage Rec't:</i>	27,258	22,388

Vote: 551 Sembabule District**2015/16 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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3. Statutory Bodies

Domestic Dev't:		0
Donor Dev't:		
Total	57,678	22,388

Output: Standing Committees Services

Non Standard Outputs:	2 Standing committee Allowance paid to councillors for 13 months.	2 Standing committee Allowances paid to councillors for 3 months.
	1 Reports produced on departmental progressive reports	2 Reports produced on departmental progressive reports
Allowances		9,222
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	9,598	9,222
Domestic Dev't:		
Donor Dev't:		
Total	9,598	9,222

Additional information required by the sector on quarterly Performance

The space and furniture for PDU and PAC has not been provided

4. Production and Marketing**Function: District Production Services****1. Higher LG Services****Output: District Production Management Services**

Non Standard Outputs:	Salaries for 20 staff of headquarters and single spine extension paid at the district headquarters for 3 months. Quarter 3 planning and review meeting conducted at the District headquarters for all sector staff. Quarterly monitoring . And technical audit	Salaries for 21 District and subcounty extension workers and their support staff paid salaries and wages at the District headquarters. 1 Quarterly planning meeting for the third quarter conducted at the District headquarters.1 quarterly monitoring and s
General Staff Salaries		81,248
Allowances		0
Workshops and Seminars		6,710
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		400
Bank Charges and other Bank related costs		0
Electricity		493
Agricultural Supplies		0

Vote: 551 Sembabule District**2015/16 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)
<i>Travel inland</i>		678
<i>Fuel, Lubricants and Oils</i>		1,334
<i>Maintenance - Vehicles</i>		300
<i>Wage Rec't:</i>	87,389	81,248
<i>Non Wage Rec't:</i>	6,089	9,915
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	93,478	91,163

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No other activities anticipated)	1 (1 plant marketing activity constructed at ntete Nakasenya parish Lwenitakuli sub county.)
Non Standard Outputs:	2 units of post harvest handling and storage procured for demonstrations at the District headquarters. 3 soil testing kits procured for soil fertility testing. 1 Field day conducted for farmers and staff. Monthly weather information collected and disseminated	4 Surveillance visits on the control of BBW and Black coffee twig borer conducted in Makoole parish Lwemiyaga subcounty; Kyambogo parish Ntuusi sub county, Kawanda parish Rugusuulu subcounty, Mabindoparish Mijwaala subcounty and miteten Parish mateete sub
<i>Workshops and Seminars</i>		2,300
<i>Travel inland</i>		434
<i>Fuel, Lubricants and Oils</i>		320
<i>Maintenance - Vehicles</i>		1,416
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	15,714	4,470
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	15,714	4,470

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	25000 (25000 heads of cattle and goats using existing diptanks in Rugusuulu (15000), ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550)and Mateetensub counties.(500))	30000 (30000 heads of cattle goats and sheep using existing dip tanks in rugusuulu (20,000), Ntuusi (6000),Lwemiyaga (2000), Mijwaala (2000).)
No. of livestock vaccinated	30000 (20000h/c,8000 poultry and 1000 dogs vaccinated against epidemic and endemic diseases with special emphasis to FMD,CBPP,ECF,Brucellosis in cattle, New castle Disease , Gumboro and Fowl typhoid in poultry and rabies in dogs in all the 6 subcounties and 2 town councils of Sembabule District.)	30000 (25,000 h/c, 4000 poultry and 1000 dogs vaccinated, against FMD,CBPP, Brucellosis, and ECF in cattle,NCD, Gumboro, and fowl typhoid in poultry and rabies in dogs in Rweesankara and makoole in Lwebitakuli, Karushonshomezi and kabaale parish of Ntuusi subcounty, Kawanda and Mitima parishes in Rugusuulu,kabaale and nakasenya parishes in Lwebitakuli, Mabindo and nsoga parishes of Mijwaala sub county and sembabule town council.)

Vote: 551 Sembabule District**2015/16 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

No. of livestock by type undertaken in the slaughter slabs

3015 (2000h/c and 1015 goats slaughtered in all gazetted slaughter slabs and slaughter houses in Sembabule District Lwemiyaga (300 h/c, 200 goats) Mateete (200h/c, 300 goats) Sembabule town council (200h/c 300 goats) Rugusuulu (100h/c, 200 goats) Mijwaala (100h/c, 100 goats) Lwebitakuli 100h/c, 100 goats) Mateete town council (200h/c, 300 goats) Ntuusi 100h/c, 150 goats)

4000 (3000 h/c 1000 goats slaughtered in all gazetted slaughtered slabs in Sembabule town council, Mateete Town council mijwaala and rugusuulu and Ntuusi subcounty.)

Non Standard Outputs:

10 friesian breedings bulls procured and distributed. Solar system for the District diagnostic laboratory repaired and installed. Assorted laboratory reagents, liquid nitrogen and vaccines procured. 100 H/C Inseminated with exotic semen. 1 Farmers field d

100kgs Assorted pasture seeds supplied to 20 farmers in mateete, mijwaala, Ntuusi and Rugusuulu subcounties. 200 farmeras trained in animal production and nutrition in mussi parish Rugusuulu sub county, and Kinywamazzi parish of Lwebitakuli subcounty. 240 l

Allowances		586
Workshops and Seminars		1,000
Printing, Stationery, Photocopying and Binding		0
Other Utilities- (fuel, gas, firewood, charcoal)		240
Medical and Agricultural supplies		0
Travel inland		2,300
Fuel, Lubricants and Oils		374
Wage Rec't:		
Non Wage Rec't:	18,423	4,500
Domestic Dev't:		0
Donor Dev't:		
Total	18,423	4,500

Output: Fisheries regulation

No. of fish ponds stocked	1 (1 Fish pond stocked with fish in mijwaala subcounty.)	2 (2 fish ponds stocked with fish in Nakasenyi and Nakagongo parishes of Mateete subcounty.)
Quantity of fish harvested	2000 (2000 Fish harvested in kakinga, rwamakara and kyambidde valley dams in ntuusi, lwemiyaga and mijwaala sub counties.)	4000 (4000 Fish harvested in kakinga, Rwamakara and Kyambidde valley dams in Ntuusi, Lwemiyaga and Mijwaala subcounties)
No. of fish ponds constructed and maintained	1 (1 Fish pond constructed in lwebitakuli subcounty)	2 (2 Fish ponds constructed in Nakasenyi parish and Mitete parish in mateete subcounty.)
Non Standard Outputs:	4 workshops on aquaculture conducted in mijwaala, ntuusi, lwemiyaga and lwebitakuli subcounties. Beach management units established on kakinga, rwamakara and kyambidde valley dams.	3 workshops on fish farming, capture fisheries and beach management for 300 farmers conducted in Ntuusi, Lwemiyaga, Mateete and Mijwaala sub counties.
Workshops and Seminars		0
Medical and Agricultural supplies		300
Travel inland		200
Wage Rec't:		

Vote: 551 Sembabule District**2015/16 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>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500

Function: District Commercial Services**1. Higher LG Services****Output: Market Linkage Services**

No. of market information reports disseminated	1 (1 Quarterly market information report generated and disseminated at Sembabule District headquarters.)	1 (1 Market information report prepared and disseminated at the District headquarters.)
No. of producers or producer groups linked to market internationally through UEPB	0 (No other activities anticipated)	1 (Nabitanga dairy processors cooperative linked to SAMEER Diaries through UEPB.)
Non Standard Outputs:	NIL	2 workshops on dairy products marketing for 40 farmers conducted in Kyabaleesa and Kyebando Kawanda and Mitima parishes of Rugusuulu sub county.
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		1,032
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		1,249
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,676	2,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,676	2,281

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	1 (1 Cooperative society registered in Mitima parish Rugusuulu sub county.)	5 (Nabitanga, Kyabaleesa, Mitima, Kyebando and Kitayiira dairy cooperative societies assisted with business registration)
No of cooperative groups supervised	3 (Members of 3 cooperative societies mentored and annual general meetings conducted in Ntuusi and Rugusuulu sub county.)	4 (Kyebando and Kyabaleesa cooperative societies in Kawanda and Mitima parishes in Rugusuulu sub county, Nabitanga dairy cooperative in Nabitanga parish Ntuusi sub county and Mateete coffee processors cooperative society in Mateete sub county supervised and mentored)
No. of cooperative groups mobilised for registration	1 (1 cooperative society mobilised for registration per quarter Mitima parish Rugusuulu sub county)	6 (6 cooperative societies were mobilised for registration in Mateete, Ntuusi, Mijwala, Sembabule TC and 2 in Mateete rural)
Non Standard Outputs:	NIL	200 Farmers in Mateete, Lwebitakuli and Iwemiyaga sub counties sensitized on business registration.
<i>Allowances</i>		3,067
<i>Workshops and Seminars</i>		0

Vote: 551 Sembabule District**2015/16 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)
4. Production and Marketing		
<i>Printing, Stationery, Photocopying and Binding</i>		1,132
<i>Travel inland</i>		4,082
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,418	8,281
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,418	8,281

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (NIL)	1 (Katonga game reserve and water shade identified as a potential tourist attraction.)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (NIL)	10 (10 Lodges and sleeping places identified and gazetted for visitors in mateete and sembabule town council)
No. and name of new tourism sites identified	0 (NIL)	1 (Katonga game reserve and water shade identified as a potential tourist site.)
Non Standard Outputs:	NIL	Draft profile and policy for tourism potential generated and posted on the website.
<i>Allowances</i>		3,067
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,132
<i>Travel inland</i>		1,270
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,267	5,469
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,267	5,469

Additional information required by the sector on quarterly Performance

Lack of budget line for facilitating the single spine agricultural extension workers with transport, fuel and allowances to undertake advisory services, supervision and monitoring. Staffing gaps at the district and subcounty level. The entire department ha

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

Vote: 551 Sembabule District**2015/16 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		
Non Standard Outputs:	Mintues of the VHT meeting	168 health workers and administrative staff paid salaries
	Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete,Lwebitakuli,Sembabule Town council, Lwemiyaga,Ntuusi,Lwugusulu and Mijwala sub counties.	23 health units supervised and action plans followed up in Lwemiyaga and Mawogola HSD i.e. Ntuusi HC IV, Bulongo HC II, Ntuusi NGO HC III, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba
	Minutes of the DAT prepared to promote the awa	
<i>General Staff Salaries</i>		336,484
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		480
<i>Allowances</i>		405
<i>Workshops and Seminars</i>		15,431
<i>Books, Periodicals & Newspapers</i>		0
<i>Special Meals and Drinks</i>		320
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Electricity</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		315
<i>Travel inland</i>		67,475
<i>Fuel, Lubricants and Oils</i>		11,211
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	295,546	336,484
<i>Non Wage Rec't:</i>	21,449	95,636
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,382	
Total	322,376	432,121

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.

20 (No health facilities reported stock out of the 6 tracer drugs in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict
Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)

20 (Health facility reported no drug stock outs of the 6 tracer drugs in the report in the reporting period in the facilities of Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II.)

Vote: 551 Sembabule District**2015/16 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

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

0 (Health supplies are accommodated in the drug kits delivered to 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)

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)

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)

Non Standard Outputs:

TB, Malaria and ARVs delivered to health facilities by NMS from MildMay(USAID) CDC for 3285,000/=

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

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

Medical and Agricultural supplies

34,240

Wage Rec't:

Non Wage Rec't:

34,240

34,240

Domestic Dev't:

Donor Dev't:

Total

34,240

34,240

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

1Quarterly health sanitation and hygiene plus education conducted in the 12 health units of Mawogola and Lwemiyaga HSD

Bylaws on sanitation implemented in the 6 aub couties and Two(2) town councils i.e. Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils.

Travel inland

400

Wage Rec't:

Non Wage Rec't:

500

400

Domestic Dev't:

Donor Dev't:

Total

500

400

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

Number of outpatients that visited the NGO Basic health facilities	1080 (All patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	5512 (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.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	504 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	115 (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.)
Number of inpatients that visited the NGO Basic health facilities	300 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	452 (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.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	444 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(425) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	316 (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.)
Non Standard Outputs:	ART clients enrolled into ART care and received drugs HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients accessed for TB and given drugs.	80 ART clients enrolled into ART care and received drugs 8 HIV positive mothers enrolled into care and linked to SFG through ePMTCT 80 All HIV positives clients accessed for TB and given drugs.

Transfers to other govt. units (Current)

8,303

Wage Rec't:

0

Non Wage Rec't:

8,459

8,303

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**8,459****8,303****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

No.of trained health related training sessions held.	80 (Trainings in HIV, data management, PMTCT in health units 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	14 (Health related training sessions held in 23 government health facilities Training follow up conducted for
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Vote: 551 Sembabule District**2015/16 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		
Number of inpatients that visited the Govt. health facilities.	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,)	Community Health related awareness. Reduction of health related conditions. Reduced number of death)
No. and proportion of deliveries conducted in the Govt. health facilities	1225 (All patients admitted, treated and received care through in-patient department of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, Mateete H/C III in Mawogola Health sub district and Ntuusi H/C IV, Lwemiyaga H/C III, in lwemiyaga health subdistrict) 1226 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)	1221 (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 Reduced number of Mortality and mobility rates) 633 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV Kyabi H/C III Mateete HC III, lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD. Reduced maternal death in Sembabule district Reduced number of unmate family planning. Community awarness on the dangers of delivering at home.)
%age of approved posts filled with qualified health workers	25 (All 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 in lwemiyaga health subdistrict)	55 (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)
Number of outpatients that visited the Govt. health facilities.	55307 (All patients treated and received care through OPD department in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	55322 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola ahd Lwemiyaga HSD Community Health related awareness. Reduction of health related conditions. Reduced number of death Emergency cares well managed)

Vote: 551 Sembabule District**2015/16 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. of children immunized with Pentavalent vaccine	2448 (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 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)	2671 (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 Children protected from immunizable diseases)
Number of trained health workers in health centers	95 (All vacant post filled for the health units 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)	163 (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), Keizooba 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.)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (All VHTs from 419 villages (5 per village) constituted and held meeting and functional and linked to health facilities of Mawogola and Lwemiyaga HSD)	42 (VHTs from 472 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.)
Non Standard Outputs:	850 ART clients enrolled into ART care and received drugs 75 HIV positive mothers enrolled into care and linked to SFG through ePMTCT All HIV positives clients assessed for TB and those found TB positive are started on CBDOTs and Septrin	147 ART clients enrolled into ART care and received drugs 20 HIV positive mothers enrolled into care and linked to SFG through eMTCT All HIV positives clients accessed for TB and given drugs.
<i>Transfers to other govt. units (Current)</i>		28,966
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,392	28,966
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	28,392	28,966

3. Capital Purchases**Output: OPD and other ward construction and rehabilitation**

Vote: 551 Sembabule District**2015/16 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 of OPD and other wards rehabilitated	0 (NA)	0 (NA)
No of OPD and other wards constructed	0 (NA)	0 (NA)
Non Standard Outputs:	5 stance pit latrine for patients and staff constructed at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD An incinerator constructed at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district.	Foundation laid for the construction of a 5 stance pit latrine for patients at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	3,000	0
<i>Donor Dev't:</i>		0
Total	3,000	0

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

No. of qualified primary teachers	1813 (Recruitment of 111 teachers is likely to be carried out. The ceiling is 1813 teachers. But at the moment there are 1578 teachers in all UPE schools district (LWEMIYAGA Sub County) Tangiriza, (makooole, mayikalo, kampala, lubaale, kyera, kyakacunda, kakoma, bugorogoro, lwesankala, Lwembyera, kirowooza, Lumegere, makukulu islamic, kyetume, nkonge, umea, njalwe, kiribedda primary schools (ntuusi sub county) ntuusi p/s, meeru, meeru, bukasa, nabitanga, Kabukongote, sagazi, kabaalantuusi, karuchonchomezi, bugoobe, kangi, Kanoni c/u, kirama, lyengoma, lukoma, keishebwongera, Kyatuba, gantaama, nsozi primary schools (lugusulu sub county) kawanda, kyamabogo muslim, lutunku kaguta, kyamabogo c/u, kasongi, nabinoga, lugusulu, kyabi, birimirire, kanjunju, kagango, mitima, Lwentale, kyabalessa, nakatere, mbuye, serinya, katikamu, kairasya, kabaarekeera, kitalhira, mussi (town council) sembabule r/c, Sembabule c/u, sembabule parents, Kisonko, kabayoola primary schools (mijwala subcounty) kikoma, kisindi p/s, nambirizi moslem, lwabaana, st jude busheka, kyatuula, Kyanika, kinoni islamic, St charles kasaalu, St. kizito kandi -nanseko, Kyamayiba, mabindo c.o.u, Kawanga, kisindi parents, Bugaba islamic, nambirizi r/c, kinyansi, gentebe, Lugazi umea, lugusulu comm, kidokolo, nabusajj, Ssedde kyakasengeje primary schools, (mateete sub county) mateete	1647 (The 1647 teachers paid were all qualified)
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Vote: 551 Sembabule District**2015/16 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

foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim
 Katimba,St.peter's
 Mateete,Kibengo,Kitagabana,St.francis
 lusaalira,Kyebongotoko ,Bukulula
 Mawogola,Mirambi umea,St. Andrew's
 mitete,Bituntu st.mark,Misojo r/c
 St. John bosco kibulala,Nsumba c/u,Kasambya
 moslem,Lusaalira muslim
 St. Joseph Mateete,Kyogya muslim,Kalububbu
 moslem,Kyangabataayi muslim
 Nkandwa Lwembogo comm.Kasaana
 muslim,Mbale Islamic,Manyama community
 Kyamuganga umea,Manyama c/u,St. Herman
 kasaana,Nsumba united,Kanyogoga
 c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude
 kijju,Bugenge ,Katimba umea,Kakoni
 Islamic,Mitete muslim,St. Kizito 's p/s
 luumaMateete unitedBukaana muslim,Katyaza
 muslim,Birimuye memorial,Mateete
 muslim,Kyebongotoko Islamic,Birimuye
 kiryabulo,St. Jude kabasanda,St.jude nakasenyi
 ,Dez PS,Agape (lwebitakuli sub county) kambulala
 community,ssenyange,kyabwamba,kinywamazzi,
 Mirembe public,kikondeka,kanoni
 parents,ntete,mpumudde,kyaggunda
 united,kisaana c/u,lwembogo
 Kikondeka muslim,Kigaaga united,Misenyi
 Islamic,Masambya moslem,St. Charles
 kiganda,Kiteredde Baptist,Kigaaga
 lwamatengo,lusaana ,Nabiseke,kenziga
 Kyalwanya,namirembe c.o.u,kabaale
 united,Kitembo,muchwa,Kibubbu islamic
 Nankondo,St. Jude
 gansawo,Buddebutakya,Misenyi
 parents,Katwe,seeta mugogo,Kakiiika ,st.johns
 nnongo,Kirebe muslim,kabaale parents,
 katoogo,Vvunza
 c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita
 kuli,nyange
 Bwogero comm,
 St.stephen kyakayege 1713 qualified in all UPE
 schools district (LWEMİYAGA Sub County)
 Tangiriza(,makooole,mayikalo,kampala,lubaale,kyee
 ra,kyakacunda,kakoma,bugorogoro,lwesankala,Lwe
 mbwera,kirowooza,Lumegere,makukulu islamic
 ,kyetume,nkonge umea,njalwe,kiribedda primary
 schools (ntuusi sub county)ntuusi
 p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,s
 agazi,kabaalentuusi,karuchonchomezi,bugoobe,kaki
 nga,Kanoni
 c/u,kirama,lyengoma,lukoma,keishebwongera,Kyat
 uuba,gantaama,nsozi primary schools (lugusulu
 sub county)kawanda,kyamabogo muslim,lutunku
 kaguta,kyamabogo
 c/u,kasongi,nabinoga,lugusulu,kyabi,birimire,kanj
 unju,kagango,mitima,Lwentale,kyabalessa,nakatere
 ,mbuye,serinya,katikamu,kairasya,kabaarekeera,ki
 tahira,mussi (town council) sembabule
 r/c,Sembabule c/u,sembabule
 parents,Kisonko,kabayoola primary schools (
 mijwala subcounty) kikoma,kisindi p/s,nambirizi
 moslem,lwabaana,st jude
 busheka,kyatuula,,Kyanika,kinoni islamic,,St
 charles kasaalu,St.kizito kandi
 -nanseko,Kyamayiba,mabindo c.o.u,
 Kawanga,kisindi parents,Bugaba islamic,nambirizi

Vote: 551 Sembabule District

2015/16 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

r/c,kinyansi ,gentebe,
 Lugazi umea,lugusulu
 comm,kidokolo,nabusajj,Ssedde kyakasengejje
 primary schools, (mateete sub county) mateete
 foundation,Misojo lwazi sda,Nsangala ,Kayunga
 muslim
 Katimba,St.peter's
 Mateete,Kibengo,Kitagabana,St.francis
 lusaalira,Kyebongotoko ,Bukulula
 Mawogola,Mirambi umea,St. Andrew's
 mitete,Bituntu st.mark,Misojo r/c
 St. John bosco kibulala,Nsumba c/u,Kasambya
 moslem,Lusaalira muslim
 St. Joseph Mateete,Kyogya muslim,Kalububbu
 moslem,Kyangabataayi muslim
 Nkandwa Lwembogo comm.Kasaana
 muslim,Mbale Islamic,Manyama community
 Kyamuganga umea,Manyama c/u,St. Herman
 kasaana,Nsumba united,Kanyogoga
 c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude
 kijju,Bugenge ,Katimba umea,Kakoni
 Islamic,Mitete muslim,St. Kizito 's p/s
 luumaMateete unitedBukaana muslim,Katyaza
 muslim,Birimuye memorial,Mateete
 muslim,Kyebongotoko Islamic,Birimuye
 kiryabulo,St. Jude kabasanda,St.jude nakasenyi
 ,Dez PS,Agape (lwebitakuli sub county) kambulala
 community,ssenyange,kyabwamba,kinywamazzi,
 Mirembe public,kikondeka,kanoni
 parents,ntete,mpumudde,kyaggunda
 united,kisaana c/u,lwembogo
 Kikondeka muslim,Kigaaga united,Misenyi
 Islamic,Masambya moslem,St. Charles
 kiganda,Kiteredde Baptist,Kigaaga
 lwamatengo,lusaana ,Nabiseke,kenziga
 Kyalwanya,namirembe c.o.u,kabaale
 united,Kitembo,muchwa,Kibubbu islamic
 Nankondo,St. Jude
 gansawo,Buddebutakya,Misenyi
 parents,Katwe,seeta mugogo,Kakiika ,st.johns
 nnongo,Kirebe muslim,kabaale parents,
 katoogo,Vvunza
 c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita
 kuli,nyange
 Bwogero comm,
 St.stephen kyakayege)

Vote: 551 Sembabule District**2015/16 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 teachers paid salaries

1813 (ayment of salaries in all the 186UPE schools in the district (LWEMİYAGA Sub County) Tangiriza(,makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakina,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyanage,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyagunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents,

1647 (Payment of salaries in all the 186UPE schools in the district (LWEMİYAGA Sub County) Tangiriza(,makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakina,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyanage,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyagunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude

Vote: 551 Sembabule District**2015/16 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	katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege)	gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lweb itakuli,nyange Bwogero comm, St.stephen kyakayege)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		2,280,148
<i>Wage Rec't:</i>	2,212,951	2,280,148
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,212,951	2,280,148

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

No. of pupils enrolled in UPE	60000 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	56201 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))
No. of student drop-outs	150 (We expect the number of dropout to reduce to less than 50 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lwebitakuli and Lugusulu)	100 (Actual drop out rate could not be ascertained since pupils were just returning from holidays)
No. of Students passing in grade one	500 (Increased PLE performance in the all the 121 primary schools with P7)	303 (The number of pupils passing in PLE reduced)
No. of pupils sitting PLE	5000 (PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	4200 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		225,463
<i>Wage Rec't:</i>		1,267
<i>Non Wage Rec't:</i>	225,463	224,196
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	225,463	225,463

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	4 (We intend to construct a 2 classrooms block at ,Lwendezi PS in Kabaale Perish,Lwebitakuli S/C,Nabusajja PS in Kidokolo Perish ,Mijwala S/C)	5 (Retention was paid for construction of a two classroom block at Sembabule COU P/S and classroom completion at Sembabule RC ps under LSMGDP)
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Vote: 551 Sembabule District**2015/16 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		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		35,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	4,557	35,000
<i>Donor Dev't:</i>		0
Total	4,557	35,000
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	1 (We intend to construct 5 stance pit latrine at Lwendezi ps in Kabaale parish Lwebitakuli)	2 (Retention was paid for completion of Latrines at Sembabule COU PS and Bukana PS)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,744	0
<i>Donor Dev't:</i>		0
Total	8,744	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	1 (We intend to Construct 5 teachers houses with a kitchen and a latrine at Lwembogo community P/S, Mateete s/c, Kasambya parish .)	2 (Retention was paid for construction of staff houses at Nabitanga ps and Tangiriza PS)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		43,810
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,608	43,810
<i>Donor Dev't:</i>		0
Total	18,608	43,810
Function: Secondary Education		
1. Higher LG Services		
Output: Secondary Teaching Services		
No. of students sitting O level	240 (We expect number of students who sit for UCE exams to increase in schools like Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule cou ss, Ntuusi ss, Kawanda cou ss, Ug Martyrs Kikoma, Mateete seed comp, Uga martyrs)	201 (201 Students in schools like Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule cou ss, Ntuusi ss, Kawanda cou ss, Ug Martyrs Kikoma, Mateete seed comp, Uga martyrs Sembabule ss)

Vote: 551 Sembabule District**2015/16 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		
No. of students passing O level	Sembabule ss) 240 (We expect improvement in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	34 (Only 34 students passed in Div 1,116 in Div 2 and 1109 in Div 3)
No. of teaching and non teaching staff paid	180 (We intend to pay Salaries for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	90 (Payment of 90 Secondary staff in Kawanda (15),Lwemiyaga (5),Mateete Seed comp ss(16),Mawogola High(14),Ntuusi ss(9),Sembabule cou ss(13),Lwebitakuli ss(8).)
Non Standard Outputs:	NA	12 USE facilitated & operationalised .Below are the schools under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive,St Andrews Mitete ss,St Paul Citizens Kalukungu
<i>General Staff Salaries</i>		180,071
<i>Wage Rec't:</i>	182,224	180,071
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	182,224	180,071
2. Lower Level Services		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	5500 (We expect the number of students enrolled in all the 12 schools to increase to 5103 namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4775 (4775 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Salaries</i>		220,096
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	220,096	220,096
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	220,096	220,096
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	186 (e expect to have 186 students at Lutunku Community Polytechnic trained)	153 (The number of students decreased at the instrute)

Vote: 551 Sembabule District**2015/16 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		
No. Of tertiary education Instructors paid salaries	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	19 (Payment of 19 staff at the institute .)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		34,919
<i>Tax Account</i>		15,867
<i>Wage Rec't:</i>	32,478	34,919
<i>Non Wage Rec't:</i>	0	15,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	32,478	50,785
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	Payment of general staff salaries for seven officers at DHQRS for 12 months New recruits to be sensitised at DHQRS DEO'S Office operationised Bank Charges Paid	Payment of 4 members of general staff at DHQRS for months of January to March
<i>General Staff Salaries</i>		8,386
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		35
<i>Travel inland</i>		1,015
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		600
<i>Wage Rec't:</i>	24,104	8,386
<i>Non Wage Rec't:</i>	7,105	1,650
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	31,209	10,036
Output: Monitoring and Supervision of Primary & secondary Education		
No. of inspection reports provided to Council	1 (inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report submitted Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institution.)
No. of tertiary institutions inspected in quarter	1 (spection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	1 (Inspection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)

Vote: 551 Sembabule District**2015/16 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		
No. of secondary schools inspected in quarter	30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	22 (inspection of 10 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)
No. of primary schools inspected in quarter	234 (We intend to carry out supervision of teaching and learning process in all schools. Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private (30) & Government aided (187) in the seven sub counties of Mateete (59), Lwebitakuli (60), Ntuusi (23), Lwemiyaga (27), Sembabule Town council (8), Mijwala (26) and Lugusulu (29) Quality inspection reports provided and submitted to MOES, CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.)	171 (171 Schools were supervised in scheming and lesson preparation, infrastructure and sitting arrangement. Schools not meeting basic minimum requirements were warned)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		220
Travel inland		5,410
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	18,869	5,630
Domestic Dev't:	0	
Donor Dev't:		
Total	18,869	5,630

Additional information required by the sector on quarterly Performance

The 6 secondary school teachers were released having been reprimanded by the District sanctions committee.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 551 Sembabule District**2015/16 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

Non Standard Outputs:	12 month salaries paid for 4 management staff and 6 Support staff at the District Works Office	3 month salaries paid ie January, February and March for 4 management staff and 6 Support staff at the District Works Office
	Quarterly District Wide Road Status Reports submitted.	Quarterly District Wide Road Status Reports submitted.
	Monthly Project Reports prepared and submitted to District and URF	Monthly Project Reports prepared and submitted to District and URF
<i>General Staff Salaries</i>		14,195
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Electricity</i>		640
<i>Travel inland</i>		0
<i>Maintenance – Other</i>		0
<i>Wage Rec't:</i>	28,311	14,195
<i>Non Wage Rec't:</i>	7,036	640
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,347	14,836

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

No of bottle necks removed from CARs	0	0 (Works to be executed in 4th quarter due to breakdown of changlin grader)
Non Standard Outputs:		Monthly and quarterly Reports prepared and submitted to CAO and URF offices but expense will be credited in 4th qtr
<i>Transfers to other govt. units (Current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	26,173	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	26,173	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	40 (Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street- Main Street- Gombolola(1.8Km), Buyongo-	8 (Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Sennoga Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street- Main Street- Gombolola(1.8Km),
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Vote: 551 Sembabule District**2015/16 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

	Butankanja-Kasaana-Kambulala(7Km.)	Buyongo-Butankanja-Kasaana-Kambulala(7Km.)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (n/a)
Non Standard Outputs:	N/A	N/A
<i>Transfers to other govt. units (Current)</i>		56,176
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	46,802	56,176
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	46,802	56,176

Output: District Roads Maintenance (URF)

No. of bridges maintained	0	0 (Not funded)
Length in Km of District roads routinely maintained	0	0 (NO FUNDING)
Length in Km of District roads periodically maintained	0	25 (Kyoja - Lusalira (12km), Lwemiyag - Ntyazo (13km))
Non Standard Outputs:		Not funded
<i>Transfers to other govt. units (Current)</i>		57,417
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,750	57,417
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	107,750	57,417

3. Capital Purchases**Output: Specialised Machinery and Equipment**

Non Standard Outputs:	To maintain the District road unit in a good mechanical condition throughout the year.	To maintain the District road unit in a good mechanical condition throughout the year.
<i>Machinery and equipment</i>		24,014
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,500	24,014
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
Total	22,500	24,014

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

Vote: 551 Sembabule District**2015/16 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

Non Standard Outputs:	Repairs on the District Buildings to be done.	Not funded
<i>Maintenance – Other</i>		6,306
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,000
<i>Domestic Dev't:</i>	1,075	4,306
<i>Donor Dev't:</i>		
Total	2,575	6,306

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

Non Standard Outputs:	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	Salaries paid for all the staff in the department (these include 1 CWOs, 2 ADWOs and 1 BMT, 1 Driver and 1 Office Assistant). For the months January, February and March 2016
		Payment for fuel, stationery and allowances also paid to cater for office admi
<i>General Staff Salaries</i>		10,035
<i>Allowances</i>		1,423
<i>Bank Charges and other Bank related costs</i>		199
<i>Electricity</i>		0
<i>Fuel, Lubricants and Oils</i>		4,888
<i>Maintenance - Vehicles</i>		1,161
<i>Maintenance – Machinery, Equipment & Furniture</i>		0
<i>Wage Rec't:</i>	11,911	10,035
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,898	7,671
<i>Donor Dev't:</i>		
Total	22,809	17,706

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	1 (Done in the sub-counties of Ntuusi, Lugusulu, Lwemiyaga, Mijwala, Lwebitakuli and Mateete Sub-counties.)
No. of water points tested for quality	60 (hroughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Planned for fourth quarter)
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	0 (Will be held in early April)

Vote: 551 Sembabule District**2015/16 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)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
Non Standard Outputs:	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.
<i>Allowances</i>		0
<i>Workshops and Seminars</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>	143	0
<i>Domestic Dev't:</i>	4,000	0
<i>Donor Dev't:</i>		
Total	4,143	0

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

No. of water points rehabilitated	0 (Community work of mobilisation of communities. Training of WUCs)	03 (Mateete (0), Lwebitakuli (0) and Mijwala (03))
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	75 (Mateete (80), Mijwala (75), Lugusulu (70), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	79 (Mateete (80), Mijwala (0), Lugusulu (0), Lwebitakuli (0), Lwemiyaga (75) and Ntuusi (75).)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.
<i>Allowances</i>		3,780
<i>Workshops and Seminars</i>		600
<i>Special Meals and Drinks</i>		900
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		3,099
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	

Vote: 551 Sembabule District**2015/16 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>Domestic Dev't:</i>	8,359	8,379
<i>Donor Dev't:</i>		
Total	8,359	8,379

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

Data collection on hygiene and sanitation

Data collection on hygiene and sanitation

Monitoring hygiene and sanitation behavioral change

Monitoring hygiene and sanitation behavioral change

Improved hygiene and sanitation in communities

Improved hygiene and sanitation in communities

Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie

Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie

Allowances

1,000

Hire of Venue (chairs, projector, etc)

1,175

Welfare and Entertainment

600

Special Meals and Drinks

400

Printing, Stationery, Photocopying and Binding

102

Information and communications technology (ICT)

1,608

Fuel, Lubricants and Oils

609

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

5,500

5,494

*Domestic Dev't:**Donor Dev't:***Total****5,500****5,494****3. Capital Purchases****Output: Other Capital**

Non Standard Outputs:

Increase access to safe water by constructing Rain Water Harvesting Tanks at Institutions.

Increase access to safe water by constructing Rain Water Harvesting Tanks at Institutions.

This is majorly construction of Institutional tanks and retention of the last Financial Year.

This is majorly construction of Institutional tanks and retention of the last Financial Year.

Other Fixed Assets (Depreciation)

93,164

Environment Impact Assessment for Capital Works

0

Monitoring, Supervision & Appraisal of capital works

0

Wage Rec't:

0

Vote: 551 Sembabule District**2015/16 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

<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	56,825	93,164
<i>Donor Dev't:</i>		0
Total	56,825	93,164

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	3 (Mijwala 03)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	Supervision and monitoring for construction and rehabilitated sources.

Other Fixed Assets (Depreciation) 0

Monitoring, Supervision & Appraisal of capital works 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,500	0
<i>Donor Dev't:</i>		0
Total	20,500	0

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)	0 (Works have began)
Non Standard Outputs:	N/A	N/A

Monitoring, Supervision & Appraisal of capital works 1,648

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,675	1,648
<i>Donor Dev't:</i>		0
Total	18,675	1,648

Output: Construction of dams

No. of dams constructed	0 (N/A)	0 (Works to begin in the fourth quarter.)
Non Standard Outputs:	N/A	N/A

Monitoring, Supervision & Appraisal of capital works 0

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0

Vote: 551 Sembabule District**2015/16 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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7b. Water

Domestic Dev't:	42,426	0
Donor Dev't:		0
Total	42,426	0

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	0 (Maintain the system in running operation.)	0 (Maintain the system in running operation.)
Non Standard Outputs:	Maintain the system in running operation.	Maintain the system in running operation.
Fuel, Lubricants and Oils		8,000
Maintenance – Machinery, Equipment & Furniture		1,000
Wage Rec't:		
Non Wage Rec't:	9,000	9,000
Domestic Dev't:		
Donor Dev't:		
Total	9,000	9,000

Additional information required by the sector on quarterly Performance

Breakdown of equipments especially changlin grader. The District received little funding in the 3rd quarter due to the budget cuts hence only 2 roads under periodic maintenance.

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

Non Standard Outputs:	14 Natural Resources Staff paid annual salary for 3 Months	12 Staff members under the Natural Resources Sector paid salaries from the months January to March 2016
	Bank Charges paid for 3 Months	Bank charges for the quarterly period were from Locally raised revenue
	1 Technical Monitoring Reports produced quarterly	1 Quarterly Planning and Review meeting for the Natural resources Departme
	1 quarterly Planning and Review meetings.	
	1 Report on Office Utilities procured	
General Staff Salaries		29,882
Computer supplies and Information Technology (IT)		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		117
Travel inland		0

Vote: 551 Sembabule District**2015/16 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)
8. Natural Resources		
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	36,135	29,882
Non Wage Rec't:	640	117
Domestic Dev't:		
Donor Dev't:		
Total	36,774	29,999

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	300 (Participating in tree planting and management of plantations in Lugusuulu, Mijwala, Ntuusi and Lwebitakuli Sub-counties)
Area (Ha) of trees established (planted and surviving)	0 (N/A)	20 (Hectares of trees planted of assorted tree species by farmers on farms in plantations and woodlots.)
Non Standard Outputs:	Procure tree seeds from certified sources	Management and maintenance of district Tree Nursery (Trimming of perimeter fence, Nursery bed establishment, Weeding, Soil mixing and land scaping) 50,000 Eucalyptus seedlings potting & pricking
Contract Staff Salaries (Incl. Casuals, Temporary)		1,200
Medical and Agricultural supplies		3,900
Travel inland		240
Fuel, Lubricants and Oils		460
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	1,433	5,800
Donor Dev't:		
Total	1,433	5,800

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of Agro forestry Demonstrations	0 (1 Training for charcoal burning communities. 1 Institutional Energy Saving Stove Constructed)	0 (Not done)
No. of community members trained (Men and Women) in forestry management	0	50 (Farmers (28 Men and 22 Women) trained in plantation and tree management (silvicultural) practices mainly thinning and pruning in Lwebitakuli, Ntuusi, Mijwala and Lugusuulu sub-counties.)
Non Standard Outputs:	N/A	N/A
Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:	8,250	0

Vote: 551 Sembabule District**2015/16 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	8,250	0
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Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	15 (Monitoring and compliance inspections undertaken)	9 (Forest patrols and inspections carried out in Lugusuulu, Ntuusi and Mijwala sub counties to control and regulate charcoal burning activities in the district.)
	75 licences/permits issued)	
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	625	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	625	0

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</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>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Degraded Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)	3 (Community initiatives Supported to conserve Katonga Watersheds in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties through participatory community action planning.)
Area (Ha) of Wetlands demarcated and restored	0	2 (Acres of watershed catchment area planted with trees along Kakinga dam in Kabaale Parish Ntuusi sub-county.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		220

Vote: 551 Sembabule District**2015/16 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)
8. Natural Resources		
<i>Special Meals and Drinks</i>		220
<i>Printing, Stationery, Photocopying and Binding</i>		187
<i>Fuel, Lubricants and Oils</i>		398
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,699	1,025
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,699	1,025
Output: Stakeholder Environmental Training and Sensitisation		
No. of community women and men trained in ENR monitoring	4 (Lower Local Council meetings attended)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	138	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	138	0
Output: Monitoring and Evaluation of Environmental Compliance		
No. of monitoring and compliance surveys undertaken	20 (Monitoring and compliance field visits undertaken in all Sub-counties in the district along Wetlands 1 Monitoring and compliance reports produced)	4 (Compliance Monitoring and Inspection field visits along Katonga River in Lugusuulu, Ntuusi and Lwemiyaga sub-counties to enforce wetland laws and regulations along the system.)
Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		384
<i>Printing, Stationery, Photocopying and Binding</i>		98
<i>Fuel, Lubricants and Oils</i>		693
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,177	1,175
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,177	1,175
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	15 (Land tenure transactions accomplished in the district)	0 (N/A)
Non Standard Outputs:	1 Land titles processed for public facilities in the District	N/A

Vote: 551 Sembabule District**2015/16 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)
8. Natural Resources		
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:	2,665	0
Domestic Dev't:		
Donor Dev't:		
Total	2,665	0

Output: Infrastructure Planning

Non Standard Outputs:	N/A	N/A
Property Expenses		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Additional information required by the sector on quarterly Performance

Local Revenue: There is ZERO local revenue ploughed back from revenue generated in the sector.

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

Non Standard Outputs:		Staff salaries paid at district level for the period January-March 2016 Bank charges paid for the three months
General Staff Salaries		16,246
Allowances		922
Special Meals and Drinks		0
Bank Charges and other Bank related costs		138
Travel inland		0
Wage Rec't:	21,393	16,246
Non Wage Rec't:	2,586	1,059
Domestic Dev't:		
Donor Dev't:		
Total	23,979	17,305

Vote: 551 Sembabule District**2015/16 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)
9. Community Based Services		
Output: Probation and Welfare Support		
No. of children settled	0	35 (Children settled with their families and sensitisation meetings held for child rights and responsibilities in the sub counties of Lwemiyaga, Ntusi, Lugusuulu, Mateete, Lwebitakuli, Mijwala, Mateete TC and Sembabule TC)
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	14,651	0
Total	14,651	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	0	6 (Fuel purchased for community development offices at district, Lwemiyaga ntusi lugusuulu mijwal, mateete, lwebitakuli. Community mobilisation meetings held in Mateete sc)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		643
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	649	643
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	649	643
Output: Adult Learning		
No. FAL Learners Trained	0	36 (FAL instructors facilitated with their allowances for the quarter, Lwemiyaga, Ntusi, Mateete, Lwebitakuli, Mijwala, Lugusuulu, Sembabule town council. Purchase of stationery for use un FAL classes)
Non Standard Outputs:		NA
<i>Allowances</i>		2,000
<i>Travel inland</i>		300
<i>Fuel, Lubricants and Oils</i>		265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	2,565

Vote: 551 Sembabule District**2015/16 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)
9. Community Based Services		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	2,565
Output: Gender Mainstreaming		
Non Standard Outputs: NA		
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,346	0
<i>Domestic Dev't:</i>	525	
<i>Donor Dev't:</i>		
Total	1,871	0
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (One district youth council meeting was conducted at Luliiko hall.)
Non Standard Outputs: NA		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		466
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	935	466
<i>Domestic Dev't:</i>	57,060	0
<i>Donor Dev't:</i>		
Total	57,995	466
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	2 (2 PWD groups supported in sembabule TC and Lugusuulu sub county. Purchase of stationary and office equipments for use in the office.)
Non Standard Outputs: NA		
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		881
<i>Donations</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,349	4,881

Vote: 551 Sembabule District**2015/16 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*Domestic Dev't:**Donor Dev't:*

Total	5,349	4,881
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Output: Representation on Women's Councils

No. of women councils supported	0	1 (District women council meetings were held in mateete and lwebitakuli.)
Non Standard Outputs:		NA
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,589	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,589	0

2. Lower Level Services**Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:		7 groups assessed & supported in Lugusuulu, Lwebitakuli, Mijwala. Support supervision of CDD groups that benefited from the fund last FY
<i>Transfers to other govt. units (Current)</i>		39,972
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	15,306	39,972
<i>Donor Dev't:</i>	0	0
Total	15,306	39,972

Additional information required by the sector on quarterly Performance

Releases for the quarter should be made according to the plans. Locally raised revenue was planned but not released and un conditional grants to the department were also not released.

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

Vote: 551 Sembabule District**2015/16 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		
Non Standard Outputs:	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 3 months	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 3 months
	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED
	Annual Work plan and budget Prepared and submitted to the Cent	Annual Work plan and budget Prepared and submitted to the Cent
<i>Travel inland</i>		0
<i>General Staff Salaries</i>		3,269
<i>Allowances</i>		0
<i>Wage Rec't:</i>	11,497	3,269
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,201	0
<i>Donor Dev't:</i>		
Total	14,698	3,269
Output: Statistical data collection		
Non Standard Outputs:	Nil	Nil
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	250	0
Output: Development Planning		
Non Standard Outputs:	Review and assessment of end of DDPI performance and performance of DDPII for the first year	Nil
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,500	0
<i>Donor Dev't:</i>		
Total	1,500	0

Vote: 551 Sembabule District**2015/16 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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10. Planning**Output: Operational Planning**

Non Standard Outputs:	District technical planning committee meetings conducted for each of the 3 moths (with relevant undertakings) and follow up actions	District technical planning committee meetings conducted for each of the 3 moths (with relevant undertakings) and follow up actions
<i>Special Meals and Drinks</i>		2,277
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	882	2,277
<i>Donor Dev't:</i>		
Total	882	2,277

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,089	0
<i>Domestic Dev't:</i>	2,375	0
<i>Donor Dev't:</i>		
Total	3,464	0

3. Capital Purchases**Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Nil	
<i>Transport equipment</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	500	0
<i>Donor Dev't:</i>		0
Total	500	0

Output: Office and IT Equipment (including Software)

Vote: 551 Sembabule District**2015/16 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		
Non Standard Outputs:	Maintenance of District information Centre (internet subscription and regular update of website) at the District Headquarters Maintained for three months	Nil
	Maintenance of computers and communication systems at the district (including update of software	
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	0
<i>Donor Dev't:</i>		0
Total	750	0

Additional information required by the sector on quarterly Performance

There is a need to recruit the District Planner and Senior Economist .

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

Non Standard Outputs:	Quarterly Departmental Staff(3) Salaries will be Paid at DHQRS for the months of JAN,FEB and MAR 2016	Quarterly Departmental Staff(2) Salaries will be Paid at DHQRS for the months of JAN,FEB and MAR 2016
	Computers Maintained Digital Vedio Camcorder Binding machine Internal Auditors seminars attended	
<i>General Staff Salaries</i>		3,921
<i>Travel inland</i>		0
<i>Wage Rec't:</i>	7,706	3,921
<i>Non Wage Rec't:</i>	800	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,506	3,921

Output: Internal Audit

No. of Internal Department Audits	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)
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Vote: 551 Sembabule District**2015/16 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)
11. Internal Audit		
Date of submitting Quaterly Internal Audit Reports	31/01/2016 (2nd Quarter report FY 1516 prepared & submitted to the chairperson of District Council at District headquarters)	31/01/2016 (2nd Quarter report FY 1516 prepared & submitted to the chairperson of District Council at District headquarters)
Non Standard Outputs:	Verification report of District Payroll will be generated and submitted to CAO 01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below; For LGSMDP proj	01 review for value for money internal audit Report for the implemented projects for accountability and good governance prepared under PAF
<i>Travel inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,220	2,000
<i>Domestic Dev't:</i>	250	0
<i>Donor Dev't:</i>		
Total	6,470	2,000

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,074,826	3,069,955
<i>Non Wage Rec't:</i>	1,028,067	1,028,067
<i>Domestic Dev't:</i>	262,712	262,712
<i>Donor Dev't:</i>		
Total	4,360,734	4,360,734

Vote: 551 Sembabule District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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 N/A

Vote: 551 Sembabule District**2015/16 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:	Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid.	Months of Jan, Feb, and march paid to General Staff for DHQRS and County Administration .		
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires Fuel -movements to kampala	Travel for consultations with line ministries,Departmental Activities conducted Fuel -movements to kampala and around the District paid		
	Subscription fees to ULGA.	1 Quarterly Report		
	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders vehicle maintenance, repairs, purchase of tyres			
	12 Minutes of Management Meeting produced and action points implemented at district headquarters			
	Advertisements and communication by CAO's Office			
	8 National Celebrations conducted and observed			
	Advertis conducted, News paper and Assorted stationery procured at DHQRS			
	Accountabilities submitted to line ministries. Internal memos and other relevant letters submitted.			
	workshops and Meetings attended			
	Consultations with MOLG, MoFPED and line ministries done.			
	Consultations to Auditor general, IGG and banks done.			
	OBT reports and Budget produced and submitted to MOLG & MOFPED			
	Vehicle maintenance, service , tyres and repairs done			

Vote: 551 Sembabule District

2015/16 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

Water dispenser, refreshments to officers supplied

End of year party, National celebration conducted.

Service of computers, stationery supplied, bank cahrges paid.

Expenditure

211101 General Staff Salaries	179,006	76,655	42.8%
211103 Allowances	9,200	5,521	60.0%
221001 Advertising and Public Relations	4,000	5,980	149.5%
221002 Workshops and Seminars	5,000	2,000	40.0%
221007 Books, Periodicals & Newspapers	1,500	1,091	72.7%
221008 Computer supplies and Information Technology (IT)	2,000	471	23.6%
221009 Welfare and Entertainment	6,000	1,551	25.9%
221011 Printing, Stationery, Photocopying and Binding	2,000	417	20.9%
221014 Bank Charges and other Bank related costs	700	612	87.5%
221016 IFMS Recurrent costs	30,000	22,500	75.0%
221017 Subscriptions	6,500	4,000	61.5%
222003 Information and communications technology (ICT)	1,500	885	59.0%
227001 Travel inland	22,597	17,143	75.9%
227004 Fuel, Lubricants and Oils	25,560	12,000	46.9%
228002 Maintenance - Vehicles	14,400	21,266	147.7%
<i>Wage Rec't:</i>	179,006	<i>Wage Rec't:</i> 76,655	<i>Wage Rec't:</i> 42.8%
<i>Non Wage Rec't:</i>	131,957	<i>Non Wage Rec't:</i> 95,437	<i>Non Wage Rec't:</i> 72.3%
<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	310,963	Total 172,092	Total 55.3%

Output: Human Resource Management Services

0 Late releasing of IFMS

Vote: 551 Sembabule District**2015/16 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:	pay change and performance management reports filled and submitted to Ministry of public service.	pay change and performance management reports filled and submitted to Ministry of public service.		
	contracts performance reports produced and submitted to MOPS	Human resource activities coordinated At District Headquarters		
	Deduction codes managed	Bank charges paid for 3 months		
	Human resource activities coordinated At District Headquarters			
	payment of medical bills, burial expenses paid			

Expenditure

211103 Allowances	3,000	2,357	78.6%
213002 Incapacity, death benefits and funeral expenses	3,198	1,000	31.3%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
221012 Small Office Equipment	1,000	200	20.0%
227001 Travel inland	9,900	6,937	70.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	18,298	<i>Non Wage Rec't:</i> 11,493	<i>Non Wage Rec't:</i> 62.8%
<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	18,298	Total 11,493	Total 62.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)	yes (Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)	#Error	Some trainings did not take place because of the late release of funds
	HODs, SASs, CDOs, (refresher workshops) in gender mainstreaming Head teachers & primary school teachers trained in hiv & aids mainstreaming			
	Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)			

Vote: 551 Sembabule District**2015/16 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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Ia. Administration

No. (and type) of capacity building sessions undertaken	6 (1 District chairperson(Dr Elly Muhumuza) trained in administrative law	1 (1 capacity needs assessment undertaken)	16.67	
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1 CDO (ms kyobutungi pamela) trained in Public Administration

1 Senior medical officer (Dr Matovu charles) trained at post graduate level in public health

1 health workers trained at diploma level in laboratory techniques

1 health workers trained at diploma level in comprehensive nursing

1 District head of finance(Mr musinguzi charles trained in administrative law)

Non Standard Outputs:

CBG activities coordinated at DHQTRS and MOLG

Bank charges for the year - DFCU Masaka paid

CBG activities coordinated at DHQTRS and MOLG

Submit 5 year proposal to Ministry.

Office stationery and small office equipments procured

Bank charges for the year - DFCU Masaka paid

Expenditure

221003 Staff Training	36,273	29,605	81.6%
221011 Printing, Stationery, Photocopying and Binding	1,000	2,706	270.6%
221014 Bank Charges and other Bank related costs	500	171	34.2%
227001 Travel inland	1,100	1,406	127.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,873	33,888	87.2%
Donor Dev't:		0	0.0%
Total	38,873	33,888	87.2%

Output: Supervision of Sub County programme implementation

% of LG establish posts filled	50 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	0 (Not fuded)	.00	There was no release by the end of the quarter thus no activity implemented
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Vote: 551 Sembabule District**2015/16 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

Monitored and supervised)
 Non Standard Outputs: Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties

Not fuded

Expenditure

221010 Special Meals and Drinks	3,000	1,550	51.7%
227001 Travel inland	4,716	1,000	21.2%
227004 Fuel, Lubricants and Oils	4,000	1,507	37.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,716	4,057	34.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,716	4,057	34.6%

Output: Public Information Dissemination

0 N/A
 Non Standard Outputs: Information on government programmes by information office accessed and action taken.
 Radio Programmes shows placed and reports produced
 Radio Programmes shows placed and reports produced

Expenditure

222002 Postage and Courier	400	250	62.5%
222003 Information and communications technology (ICT)	10,000	5,000	50.0%
227001 Travel inland	600	300	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	11,000	5,550	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	11,000	5,550	50.5%

Output: Office Support services

0 N/A
 Non Standard Outputs: Delivering of Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga
 District Headquarters offices Maitened

Vote: 551 Sembabule District**2015/16 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*

221012 Small Office Equipment	2,000	300	15.0%	
227001 Travel inland	1,000	200	20.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	500	16.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	500	16.7%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (I monitoring visit conducted in LLGs)	0 (not funded)	.00	not funded
No. of monitoring reports generated	1 (I monitoring visit conducted in LLGs)	0 (not funded)	.00	
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	not funded		

Expenditure

211103 Allowances	824	200	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	1,824	200	11.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	1,824	200	11.0%	

Output: Local Policing

Non Standard Outputs:	Emergency security issues provided at District headquarters	Payment of 4months allowances to 4 security guards at district headquarters	0	N/A
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Expenditure

227004 Fuel, Lubricants and Oils	4,000	2,960	74.0%	
211103 Allowances	8,680	4,880	56.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	12,680	7,840	61.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	12,680	7,840	61.8%	

Output: Records Management Services

Non Standard Outputs:	District records kept safe at the district central registry	not funded	0	The sector had no budget release so there was no activity done.
	Important letters kept, delivered and a proper district archive maintained			

Vote: 551 Sembabule District**2015/16 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	2,000	800	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	800	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	800	40.0%	

Output: Information collection and management

Non Standard Outputs:	supplying and filing of brochures	compilation Information about government programmes	0	A brochure was not produced due to little funding in the sector
	compilation Information about government programmes conducted			

Expenditure

227001 Travel inland	3,000	300	10.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,000	300	10.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	3,000	300	10.0%	

Output: Procurement Services

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	Funds were not received by beneficiaries	0	There was no budget release for the sector that's why funds were not received by procurement office indicating under performance.
	Procurement Adverts prepared and published in the national newspapers.			
	4 Quarterly procurement Reports produced and submitted to PPDA as required			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	500	50.0%	
227001 Travel inland	3,500	1,500	42.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	4,500	2,000	44.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	4,500	2,000	44.4%	

Vote: 551 Sembabule District

2015/16 Quarter 3

Cumulative Department Workplan Performance

UShs 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

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	31/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted)	29/01/2016 (Q2 performance contract report FY 2015/16 produced at the end of the FY & submitted)	#Error	Coordination of vote controllers to prepare and submit reports is still a challenge
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Vote: 551 Sembabule District**2015/16 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:	12 Annual Staff Salaries Paid for the year FY 1516 Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death & Funeral Expenses Banks Statements Photocopied and disseminated Procurement of Cleaning and sanitary materials Revenue enhancement Plan Prepared & Submitted	3 months Staff Salaries Paid for the months of Jan Feb & Mar 16 Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death & Funeral Expenses Banks Statements Photocopied and disseminated Rev		
	Meals and Refreshments Provided Report on Revenues Mobilised Departmental activities coordinated Administrative review funds and hire of grader refunded Court Cases settles Departmental preparation facilitation			
	Bank charges paid LCV vehicle procured Report on No.of Tax payers assessed and its impact on revenue Operational Fuel			
	Bankings made Toner/catridge procured Airtime procured Staff facilitated to carry out overtime activiies			

Expenditure

211101 General Staff Salaries	139,075	79,342	57.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467	4,654	72.0%
211103 Allowances	9,440	5,968	63.2%
221008 Computer supplies and Information Technology (IT)	4,000	330	8.3%
221011 Printing, Stationery, Photocopying and Binding	20,400	30,684	150.4%
221016 IFMS Recurrent costs	30,000	22,500	75.0%
221017 Subscriptions	2,500	6,966	278.7%
225002 Consultancy Services- Long-term	11,000	5,000	45.5%
227001 Travel inland	41,794	26,886	64.3%
227004 Fuel, Lubricants and Oils	12,000	7,077	59.0%

Vote: 551 Sembabule District**2015/16 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

228003 Maintenance – Machinery, Equipment & Furniture	42,000	1,027		2.4%
282102 Fines and Penalties/ Court wards	13,700	13,000		94.9%
Wage Rec't:	139,075	Wage Rec't: 79,342	Wage Rec't:	57.0%
Non Wage Rec't:	190,801	Non Wage Rec't: 124,092	Non Wage Rec't:	65.0%
Domestic Dev't:	4,000	Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	333,876	Total 203,434	Total	60.9%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (District wide employees & Other residents of Sembabule not working locally.)	220000 (LST collected in the months of July to October 15 this is balance for only new staff on payroll)	.31	Political interference in collection of local revenues affecting revenue collection negatively
Value of Other Local Revenue Collections	347603000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	61188800 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	17.60	
Value of Hotel Tax Collected	0 (NA)	270000 (Only local hotel tax collected by Sembabule Town Council)	0	
Non Standard Outputs:		LLGs inspected on collection fo Local revenue by the SAS		

Expenditure

227001 Travel inland	5,000	4,979		99.6%
Wage Rec't:	0	Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	6,000	Non Wage Rec't: 4,979	Non Wage Rec't:	83.0%
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	6,000	Total 4,979	Total	83.0%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft and annual workplan FY 1516 presented and discussed by sectoral committees at District Headquarters council chambers)	31/03/2016 (Draft and annual workplan FY 1617 presented and discussed by sectoral committees at District Headquarters council chambers)	#Error	Delays brought by Coucil in the execution of budget requirements
Date of Approval of the Annual Workplan to the Council	29/05/2015 (FY 16/17 Budget and Annual workplans approved at District Headquarters council chambers)	29/05/2015 (NA)	#Error	

Vote: 551 Sembabule District**2015/16 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:	Minutes of Budget Desk meeting Held at DHQRS.	Minutes of Budget Desk meeting Held at DHQRS.		
	Preparation of Supplementary Budget.	Preparation of Supplementary Budget.		
	Preparation of Budet conference	Coordination of LGOBT activities		
	Preparation of budget frame work paper			
	Coordination of LGOBT activities			

Expenditure

221002 Workshops and Seminars	3,000	2,580		86.0%
221011 Printing, Stationery, Photocopying and Binding	10,100	6,940		68.7%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i> 9,520	<i>Non Wage Rec't:</i>	63.5%
<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	15,000	Total 9,520	Total	63.5%

Output: LG Expenditure management Services

Non Standard Outputs:	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts Pay roll management (printing of pay slips & other monthly updates of payroll Ifms refresher training for all users. Bankings Bank charges and other related costs paid. Tax returns & Payments to be filed and remitted to URA Masaka Regional Office. Deduction Code Managed and timely paid	Bank statements to be collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll management	0	Frequent travels to commercila banks in Masaka due to absence of one in Sembabule
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Expenditure

211103 Allowances	3,360	1,680		50.0%
213002 Incapacity, death benefits and funeral expenses	2,000	500		25.0%
221003 Staff Training	4,000	4,000		100.0%

Vote: 551 Sembabule District**2015/16 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

221008 Computer supplies and Information Technology (IT)	2,600	1,300	50.0%
221011 Printing, Stationery, Photocopying and Binding	6,895	3,433	49.8%
221014 Bank Charges and other Bank related costs	2,500	1,848	73.9%
227001 Travel inland	4,000	10,721	268.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	25,355	23,483	92.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	25,355	23,483	92.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports)	30/08/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka,)	#Error	Technical errors in IFMS and Hard ware
Non Standard Outputs:	Annual Monthly Financial statements to be prepared and produced. Quarterly Financial Statements Prepared and produced. Meals & Refreshment to be supplied for OBT activities.	Nine months Financial statement submitted to Accountant General office Ministry of Finance Planning & economic Development		

Expenditure

221010 Special Meals and Drinks	6,000	4,228	70.5%
221011 Printing, Stationery, Photocopying and Binding	6,000	4,758	79.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,000	8,986	74.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	12,000	8,986	74.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 551 Sembabule District**2015/16 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**Function: Local Statutory Bodies****1. Higher LG Services****Output: LG Council Administration services**

Non Standard Outputs:	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.	3 months Ex gratia paid to 13 Sub - county to District Councillors.	0	Non availability availability of law books for reference.
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	Pension for Local Governments and Teachers paid for the Months of Jan to March 2016 2 District Council meetings & 1 sectoral committee sitting conducted.		
	Facilitation of council meeting with soft drinks and tea.			
	Payment of bank charges.			
	Reports submitted to line ministries.			
	Equipments operationalised and small office equipments purchased. Coordination of council activities and reports submitted to line ministries.			
	Council property and machinery maintained at district headquarters Payment for OBT Quarterly reports BFP and Budget.			
	Pension and Gratuity for District retired staff Paid			

Expenditure

211101 General Staff Salaries	28,445	37,385	131.4%
211103 Allowances	30,946	18,236	58.9%
212103 Pension for Teachers	105,345	82,574	78.4%
212105 Pension and Gratuity for Local Governments	163,969	43,543	26.6%
221007 Books, Periodicals & Newspapers	1,586	360	22.7%
221010 Special Meals and Drinks	3,000	1,702	56.7%
221011 Printing, Stationery, Photocopying and Binding	2,000	860	43.0%
221014 Bank Charges and other Bank related costs	700	463	66.2%

Vote: 551 Sembabule District**2015/16 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

227001 Travel inland	7,414	5,433	73.3%	
227004 Fuel, Lubricants and Oils	4,000	1,000	25.0%	
228002 Maintenance - Vehicles	5,000	1,000	20.0%	
Wage Rec't:	28,445	Wage Rec't: 37,385	Wage Rec't:	131.4%
Non Wage Rec't:	329,450	Non Wage Rec't: 155,170	Non Wage Rec't:	47.1%
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	357,895	Total 192,556	Total	53.8%

Output: LG procurement management services

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services. Production of contracts committee minutes and reports.	N/A	0	Delays in submission procurement requisitions by HODS and submission of contract reports by contract managers to PDU.
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Expenditure

211103 Allowances	4,101	3,219	78.5%	
221011 Printing, Stationery, Photocopying and Binding	400	222	55.5%	
227001 Travel inland	1,089	344	31.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	5,590	Non Wage Rec't: 3,785	Non Wage Rec't:	67.7%
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	5,590	Total 3,785	Total	67.7%

Output: LG staff recruitment services

0	Lack of the a DSC. Names of the selected members were submitted to the Public Service Commission for approval.
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Vote: 551 Sembabule District

2015/16 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:	12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	N/A
	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	
	Consulations and meetings for chairperson DSC paid for.	
	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.	
	Computer supplies and IT services. Procurement of stationery. Providing refreshments during meetings	
	subscribing membership fee for sble DSC to DCS Association	
	communications and airtime condolences purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc	
	running of advert	

Expenditure

211101 General Staff Salaries	24,523	3,000	12.2%
221004 Recruitment Expenses	31,826	20,342	63.9%
221010 Special Meals and Drinks	1,500	750	50.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	808	44.9%
221012 Small Office Equipment	800	200	25.0%
222001 Telecommunications	300	57	19.0%
227001 Travel inland	4,623	3,891	84.1%
227004 Fuel, Lubricants and Oils	2,000	840	42.0%
Wage Rec't:	24,523	Wage Rec't: 3,000	Wage Rec't: 12.2%
Non Wage Rec't:	46,199	Non Wage Rec't: 26,887	Non Wage Rec't: 58.2%
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	70,722	Total 29,887	Total 42.3%

Vote: 551 Sembabule District**2015/16 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**Output: LG Land management services**

No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 (1 quarterly report prepared and submitted.)	16.67	Underfunding to the DLB.
No. of land applications (registration, renewal, lease extensions) cleared	120 (4 reports on No. of land applications registration, renewal , lease extensions cleared at district headquarters)	65 (Two reports on land registration, renewal and lease extension cleared at the district headquarters)	54.17	
Non Standard Outputs:	4 quarterly reports prepared and submitted compensation rate list compiled and approved	2 quarterly report prepared and submitted.		

Expenditure

211103 Allowances	6,102	4,770	78.2%
221011 Printing, Stationery, Photocopying and Binding	671	600	89.4%
227001 Travel inland	1,000	896	89.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i> 6,265	<i>Non Wage Rec't:</i> 80.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	7,773	Total 6,265	Total 80.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports to line ministries)	1 (N/A)	25.00	No major challenge
No. of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' reoprt examined and produced)	1 (N/A)	16.67	
Non Standard Outputs:	LGPAC Reports on internal audit reports examined and produced Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.	N/A		

Expenditure

211103 Allowances	11,758	7,509	63.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	742	74.2%
227001 Travel inland	2,000	1,148	57.4%

Vote: 551 Sembabule District**2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i>	9,399	<i>Non Wage Rec't:</i>	63.7%
<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	14,758	Total	9,399	Total	63.7%

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete	N/A	0	Lack of the vehicle by the Dstrict Council Speaker to ease transport for polical monitoring.
	12 months Salary and Gratuirty paid to 6 lower local government Politician leaders			
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker			
	12 months Ex-gratia paid to Chairpersons LC I and LC II			
	4 Reports produced on government and district programmes including CSOs monitored			
	12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports			
	4 reports on LLGs visted and people sensitized on their roles and rsponsibilities			
	8 Workshops/seminars attended			
	1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained			
	4 quarterly PAF monitoring reports produced			

Expenditure

211101 General Staff Salaries	121,680	44,928	36.9%
211103 Allowances	2,000	1,946	97.3%
211104 Statutory salaries	60,240	39,670	65.9%

Vote: 551 Sembabule District

2015/16 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	1,000	320	32.0%	
221011 Printing, Stationery, Photocopying and Binding	850	641	75.4%	
227001 Travel inland	23,740	17,793	74.9%	
227004 Fuel, Lubricants and Oils	20,400	17,180	84.2%	
Wage Rec't:	121,680	Wage Rec't: 44,928	Wage Rec't: 36.9%	
Non Wage Rec't:	109,029	Non Wage Rec't: 76,550	Non Wage Rec't: 70.2%	
Domestic Dev't:		Domestic Dev't: 1,000	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	230,710	Total 122,478	Total 53.1%	

Output: Standing Committees Services

Non Standard Outputs:	Standing committee Allowance paid to councillors for 12 months.	N/A	0	No major challenge
	4 Reports produced on departmental progressive reports			

Expenditure

211103 Allowances	33,000	23,226	70.4%	
221010 Special Meals and Drinks	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	392	78	19.9%	
227001 Travel inland	3,000	727	24.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	38,392	Non Wage Rec't: 24,531	Non Wage Rec't: 63.9%	
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	38,392	Total 24,531	Total 63.9%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

0	Reduced funding and scrapping of NAADS Funds reduced the
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Vote: 551 Sembabule District**2015/16 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:	Salaries for 27 agricultural extension workers and traditional single spine staff paid at the district headquarters including the 16 single spine staff to be recruited in the 6 subcounties and 2 town councils. Single spine extension staff recruited and paid salaries at the District and subcounty headquarters. Production sector activities coordinated and evaluated on a quarterly basis in the 6 sub counties, 2 town councils and the District headquarters. Production sector activities monitored and evaluated at the District headquarters and the 6 subcounties and 2 town councils.. Quarterly OBT and financial reports generated and disseminated to MAAIF/MOFP In Entebbe and Kampala. Farmers awareness on improved production and value addition technologies enhanced in all the 6 sub counties and 2 town councils. Production sector activities coordinated. Farmers awareness on improved farming practises enhanced	Salaries for 21 District and subcounty extension workers and their support staff paid salaries and wages at the District headquarters. 1 Quarterly planning meeting for the third quarter conducted at the District headquarters. 1 quarterly monitoring and s		scope of activities.
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Expenditure

211101 General Staff Salaries	349,555	218,195	62.4%
211103 Allowances	6,400	4,060	63.4%
221002 Workshops and Seminars	7,000	7,434	106.2%
221010 Special Meals and Drinks	600	418	69.7%
221011 Printing, Stationery, Photocopying and Binding	700	758	108.3%
221014 Bank Charges and other Bank related costs	800	289	36.2%
223005 Electricity	1,800	1,361	75.6%
224006 Agricultural Supplies	1,000	15,394	1539.4%
227001 Travel inland	1,000	1,319	131.9%
227004 Fuel, Lubricants and Oils	1,280	2,194	171.4%
228002 Maintenance - Vehicles	1,027	1,900	185.0%

Vote: 551 Sembabule District**2015/16 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

<i>Wage Rec't:</i>	349,555	<i>Wage Rec't:</i>	218,195	<i>Wage Rec't:</i>	62.4%
<i>Non Wage Rec't:</i>	32,649	<i>Non Wage Rec't:</i>	19,733	<i>Non Wage Rec't:</i>	60.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	15,394	<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	382,204	Total	253,323	Total	66.3%

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	1 (1Plant marketing facility constructed in Lwebitakuli sub county Lwebitakuli parish.)	2 (2 Crop marketing facilities constructed at Nakagongo and Nakasenyi parishes in mateete and Lwebitakuli subcounties.)	200.00	Hailstorms and thunderstorms. Lack of vehicle for DAO. Negative effects of climate change.
Non Standard Outputs:	Prevalence of BBW and Coffee twig borer reduced to 0-1%.In all the 6 subcounties and 2 town councils in the District. Farmers awareness on improved production technologies and climate change SMART Agriculture enhanced by 15%.In all the 6 sub counties and 2 town councils of sembabule District. The MAAIF,s Policy of commodity approach enhanced in all the sub countines and town councils. Food security , incomes and nutrition of at least 10% of the population enhanced by supplying 20000 farms with food security and commodity approach inputs. Commodity valuechains approach enhanced in the District. Bye laws for the control of crop pests and diseases enhanced in the District. Quality fo agricultural inputs enhanced in the district. Conservation agriculture promoted in the district.	4 Surveillance visits on the control of BBW and Black coffee twig borer conducted in Makoole parish Lwemiyaga subcounty;Kyambogo parish Ntuusi sub county, Kawanda parish Rugusuulu subcounty, Mabindoparish Mijwaala subcounty and miteten Parish mateete sub		Lacker of water irrigation Engineers and lack of low cost irrigation technologies and equipment.All technical staff in the subcounties lack motorcycles fuel.

Expenditure

221002 Workshops and Seminars	12,000	5,606	46.7%		
227001 Travel inland	8,000	2,494	31.2%		
227004 Fuel, Lubricants and Oils	12,000	1,120	9.3%		
228002 Maintenance - Vehicles	3,000	2,946	98.2%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	65,919	<i>Non Wage Rec't:</i>	12,166	<i>Non Wage Rec't:</i>	18.5%
<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	65,919	Total	12,166	Total	18.5%

Vote: 551 Sembabule District**2015/16 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**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12060 (20000 h/c and 15000 goats slaughtered in all slaughterslabs and gazzetted slaughter sites in the district Lwemiyaga (500 h/c,700 goats) Mateete (760h/c,800 goats) Sembabule town council (1000h/c 2000 goats) Rugusuulu (700h/c,1000goats) Mijwaala(600h/c, 700 goats) Lwebitakuli 400h/c,500 goats)Mateete town council (800h/c,1000 goats) Ntuusi 300h/c, 700 goats)	9500 (3000 h/c 1000 goats slaughtered in all gazzetted slaughtered slabs in sembabule town council, Mateete Town council mijwaala and rugusuulu and Ntuusi subcounty.)	78.77	Lack of adequate veterinary staff in the subcounties, Lack of vehicle for DVO. Lack of motorcycles for sub county vets
No of livestock by types using dips constructed	25000 (25000 heads of cattle and goats using existing diptanks in Rugusuulu (15000), ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550)and Mateetensub counties.(500))	55000 (30000 heads of cattle goats and sheep using existing dip tanks in rugusuulu (20,000), Ntuusi (6000),Lwemiyaga (2000), Mijwaala (2000).)	220.00	
No. of livestock vaccinated	125000 (100,000H/C vaccinated against livestock epidemic and endemic diseases. Rugusuulu in mussi keirtsya kawanda and mitima parishes.40000 Ntuusi in ntuusi, nabitanga and karushonshomezi parishes25000, Lwemiyaga in kamapala, lubaale, makooole and rwessankara parishes20000 Mijwaala 5000 in mabindo,nsoga and kidokolo parishesLwebitakuli 5000 in lwebitakuli ksabaale kinywamazzi parishes and Mateete 5000 in mitete,manyama, nakagongo and kasambya parishes. 20000 Pourlty vaccinated against NCD,Gumboro Disease and fowl typhoid in maijwaala, mateete rural., Lwebitakuli, mateete and sembabule town council. 5000n dogs vaccinated against rabies in mateete and sembabule town councils and lwemiyaga sub county.)	86000 (25,000 h/c, 4000 poultry and 1000 dogs vaccinated, against FMD,CBPP, Brucellosis, and ECF in cattle,NCD, Gumboro, and fowl typhoid in poultry and rabies in dogs in Rwessankara and makooole in Lwebitakuli, Karushonshomezi and kabaale parish of Ntuusi subcounty, Kawanda and Mitima parishes in Rugusuulu,kabaale and nakasenyi parishes in Lwebitakuli, Mabindo and nsoga parishes of Mijwaala sub county and sembabule town council.)	68.80	

Vote: 551 Sembabule District**2015/16 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:	<p>Awareness of farmers on improved production technologies and value chains enhanced in all 6 sub counties and 2 town councils in the District. Prevalence of livestock epidemic and endemic diseases reduced to 0-5%. in all subcounties through the vaccination of 125000 livestock of different categories. Productivity of indigenous goat cattle and poultry breeds enhanced. in all subcountie through the provision of 100 breeding friesian heifers and bulls, 10,000 indigenous and improved goats and supply of 5000 breeding kroiler poultry.. Commodity approach to livestock production enhanced. Environmentally smart livestock production enhanced through fodder production and conservation and enhancement of water for production. Livestock health enhanced through improved diagnostics and cold chains. Quality of veterinary services enhanced through continued mentoring monitoring and evaluation. Stock movement regulated through issuance of livestock movement permits and regulation and surveillance of all livestock movement routews. Procure AI Equipment, procure feed crusher, breeding bulls and poultry, excavate 2 valley tanks.</p>	<p>100kgs Assorted pasture seeds supplied to 20 farmers in mateete, mijwaala, Ntuusi and Rugusuulu subcounties. 200 farmeras trained in animal production and nutrition in mussi parish Rugusuulu sub county, and Kinywamazzi parish of Lwebitakuli subcounty. 240 1</p>		
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Expenditure

211103 Allowances	11,995	586	4.9%
221002 Workshops and Seminars	12,000	1,000	8.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	240	N/A
224001 Medical and Agricultural supplies	0	6,306	N/A
227001 Travel inland	27,000	3,681	13.6%
227004 Fuel, Lubricants and Oils	12,000	1,735	14.5%

Vote: 551 Sembabule District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	61,452	<i>Non Wage Rec't:</i>	13,592	<i>Non Wage Rec't:</i>	22.1%
<i>Domestic Dev't:</i>	15,000	<i>Domestic Dev't:</i>	6	<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	76,452	Total	13,598	Total	17.8%

Output: Fisheries regulation

Quantity of fish harvested	()	6000 (8300 Fish harvested in kakinga, Rwamakara and Kyambidde valley dams in Ntuusi, Lwemiyaga and Mijwaala subcounties)	0	District has only 1 fisheries officer without transport. Seasonality of water sources and prolonged droughts.
No. of fish ponds stocked	2 (Mateete inmitete parish and mijwaala sub counties in mabindo parish.)	3 (3 fish ponds stocked with fish in Nakasenyi and Nakagongo parishes of Mateete subcount and kidokolo parish in Mijwaala sub county..)	150.00	
No. of fish ponds constructed and maintained	2 (Mateete subcounty and mijwaala subcounty.)	3 (3 Fish ponds constructed in Nakasenyi parish and Mitete parish in mateete subcounty.)	150.00	
Non Standard Outputs:	Awareness on fish farming enhanced in rugusuulu ntuusi and Lwemiyaga sub countie in karushonshomezi, lubaale and mitima parishes respectively. Fishing in valley dams regulated in mijwaala, ntuusi and lwemiyaga subcounties	8 workshops on fish farming, capture fisheries and beach management for 300 farmers conducted in Ntuusi, Lwemiyaga, Mateete and Mijwaala sub counties.		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%		
224001 Medical and Agricultural supplies	0	300	N/A		
227001 Travel inland	0	700	N/A		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,673	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	42.8%
<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	4,673	Total	2,000	Total	42.8%

Function: District Commercial Services*1. Higher LG Services***Output: Market Linkage Services**

No. of market information reports disseminated	4 (Quarterly market information reports generated and disseminated at the District headquarters.)	3 (3 Market information report prepared and disseminated at the District headquarters.)	75.00	Lack of adequate staff and funding to the commercial sector.
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Vote: 551 Sembabule District**2015/16 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 producers or producer groups linked to market internationally through UEPB	2 (Sembabule coffee producers and Sembabule goat breeders and exporters cooperatives linked to regional and international markets.)	2 (Nabitanga diary processors cooperative linked to SAMEER Diaries through UEPB. Mateete coffee processors linked to coffee exporters in Europe.)	100.00	
Non Standard Outputs:	Coduct two farmer goat producers trainings on marketing in Mateetete and Lwebitakuli	2 workshops on dairy products marketing for 40 farmers conducted in Kyabaleesa and kyebando kawanda and mitima parishes of Rugusuulu sub county.		

Expenditure

211103 Allowances	1,500	750	50.0%
221002 Workshops and Seminars	2,000	2,259	113.0%
221014 Bank Charges and other Bank related costs	1,000	238	23.8%
227001 Travel inland	8,705	7,954	91.4%
227004 Fuel, Lubricants and Oils	1,000	250	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 14,705	<i>Non Wage Rec't:</i> 11,451	<i>Non Wage Rec't:</i> 77.9%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 14,705	Total 11,451	Total 77.9%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	5 (At least 5 new cooperatives assisted to register district wide in 2015/2016)	7 (Nabitanga, kyabaleesa, mitima, kyebando and kitayiira dairy cooperative societies assisted with business registration. Ntuusi diary cooperative and mateete coffee processors assisted with registration.)	140.00	Inadequate funding and staffing.
No. of cooperative groups mobilised for registration	5 (At least 5 new cooperatives mobilised for registration districtwise.)	20 (6 cooperative societies were mobilised for registration in mateete, ntuusi, mijwala, sembabule TC and 2 in mateete rural)	400.00	
No of cooperative groups supervised	15 (At least 15 farmers and value chain cooperatives supervised in mateete, lwebitakuli, semmbabule town council, ntuusi and lwemiyaga sub counties.)	9 (kyebando and kyabaleesa cooperative societies in kawanda and mitima nparishes in rugusuulu sub county, Nabitanga diary cooperative in Nabitanga parish Ntuusi sub county and Mateete coffee processors cooperative society in mateetete subcounty supervised and mentored)	60.00	

Vote: 551 Sembabule District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

Non Standard Outputs: Nil
 200 Farmers in mateete, Lwebitakuli and Iwemiyaga sub counties sensitized on business registration.

Expenditure

211103 Allowances	3,470	4,115	118.6%
221002 Workshops and Seminars	2,500	850	34.0%
221011 Printing, Stationery, Photocopying and Binding	200	1,312	655.9%
227001 Travel inland	1,500	5,582	372.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,670	11,859	122.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	9,670	11,859	122.6%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Kakinga and bigo byamugenyeni identified as tourism sites.)	3 (Kakinga valley dam, Bigobyamugenyeni and Katonga game reserve and water shade identified as a potential tourist site.)	150.00	Inadequate funding and staffing.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 Hospitality sites identified in the district)	10 (10 Lodges and sleeping places identified and gazetted for visitors in mateete and sembabule town council)	100.00	
No. of tourism promotion activities mainstreamed in district development plans	2 (Bigobyamugenyeni and kakinga valley dam promoted as tourism sites in the District development plan.)	3 (Kakinga dam, Bigo byamugenyeni and Katonga game reserve and water shade identified as a potential tourist attraction.)	150.00	
Non Standard Outputs:	One policy on tourism drafted	Draft profile and policy for tourism potential generated and posted on the website. Website of the District including tourism sites generated.		

Expenditure

211103 Allowances	3,545	5,839	164.7%
221002 Workshops and Seminars	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	0	1,132	N/A
227001 Travel inland	1,000	1,650	165.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,545	9,120	164.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,545	9,120	164.5%

Vote: 551 Sembabule District

2015/16 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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0

Inadequate funding, The vehicles at the DHO's office are very old, Under staffing, the staffing level is at 54.8% this has affected service delivery. Poor access to health services, health facilities are few, people move long distances to access services

Vote: 551 Sembabule District**2015/16 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:	<p>Mintues of the VHT meeting</p> <p>Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties.</p> <p>Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.</p> <p>Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level.</p> <p>Government, political information dissemination</p> <p>Minutes of the district stakeholders meeting prepared to review the progress of disease control the district.</p> <p>Report on sensitization of district officers made to create awareness on the CDC programme.</p> <p>Minutes of the coordination meeting written to improve CDC activities.</p> <p>Disease control activities coordinated for programme implementation.</p> <p>Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities.</p> <p>4 Minutes of VHT and RH meetings held to review PMTCT services.</p> <p>A report on mothers supported for the assessment of their health progress.</p> <p>Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health center III.</p>	<p>168 health workers and administrative staff paid salaries</p> <p>23 health units supervised and action plans followed up in Lwemiyaga and Mawogola HSD i.e. Ntuusi HC IV, Bulongo HC II, Ntuusi NGO HC III, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba</p>		
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Vote: 551 Sembabule District**2015/16 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

Minutes on the DHT and DHMT coordination meetings to provide PMTCT services at health facilities up to health center IIIs.

Minutes of orientation meeting with district leaders on PMTCT project to awareness.

2 Reports on the Administrative support supervision.

Minutes of the district PMTCT shareholders meeting to provide feedback and progress of PMTCT activities.

12 monthly reports collected and submitted, 8 bi-annual drug requisitions made plus project coordinated for proper project implementation.

Report on Health education support supervision for all the health units of Mawogola and Lwemiyaga HSD.

1 report on Health Education supervision in the health facilities of Mawogola and Lwemiyaga HSDs.

1 health unit inventory collected and submitted to the ministry Health, Kampala.

2 security guarders paid they allowances at DHO's office
One day stakeholders meeting held in Sembabule district at Christor center.

3 quarterly VHT meeting held in 7 sub counties of Sembabule TC, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu and Mijwala.

VHT activities coordinated at facility level.

CD4 count samples transported from Kyabi HC II to Sembabule H/C IV.

Vote: 551 Sembabule District**2015/16 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

Backlog data entered into OpenMRS for the 6 health facilities of Sembabule H/C IV, Mateete H/C III, Kyabi H/C III, Ntuusi H/C IV, Lwemiyaga H/C III and Lwebitakuli H/C III.

2 quarterly technical support supervision conducted in all the 24 health facilities of Mawogola and Lwemiyaga HSD.

One quarterly integrated support supervision conducted
Activity 1.3: Extended Quarterly DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day meeting, ppts include Ips, private service providers, etc

Activity 1.4: Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT and stakeholders (Health/HIV)

Activity 2.1. One day Micro planning meetings for integrated outreaches- at least 1 meeting/qtr.

Activity 2.2: Micro planning meeting for RH/FP/CS commemorative days i.e. safe motherhood, World Malaria day, youth day, women's day, sanitation week

Activity 2.3: Micro planning meetings for Child Plus months (April and October)

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

Activity 3.6. LQAS

Methodology Training

Activity 3.7: Data Collection and Support Supervision

Activity 3.8: Data Coding and Tabulation

Activity 4.2. Quarterly integrated support supervision by DHT/HSD for health/HIV per HSD (18 facilities per

Vote: 551 Sembabule District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

quarter)
 Activity 4.4: Quarterly monitoring visits by representatives DHT/political leadership.
 Activity 5.2 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to one hard to reach areas per quarter)-2 HSD
 Activity 5.3: Special day's event/ outreaches- 1 RH/FP/CS event/outreach per district per quarter e.g. women's days, malaria day, youth day, sanitation week
 Activity 5.4: Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD)
 Activity: 5.5 VHT Sub county/Health sub district (SC/HSD) coordination meetings (30 ppts VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)
 Activity: 5.6 Conduct health facility open days for HCIII and above
 Activity: 5.7 Radio shows related to commemorative days, and programs. Minutes of the VHT meeting
 Minutes of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete,Lwebitakuli, Sembabule Town council, Lwemiyaga,Ntuusi,Lwugusulu and Mijwala sub counties
 Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.

PHC Salaries paid for 318 health workers for the Health sub districts of Mawogola and Lwemiyaga
 Wages paid for 3 contact staff attached on the district health office at district headquarters
 Minutes, and attendance list of

Vote: 551 Sembabule District**2015/16 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

the quarterly DHT meeting prepared at the DHO's board room district headquarters
 Minutes, and attendance list of the quarterly DHMT meeting prepared at the DHO's board room district headquarters
 4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD
 12 bank statements and books of account procured and paid to Stanbic bank Masaka
 12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala
 2 computer sets maintained at the DHO's district headquarters
 Print tone procured
 2 vehicles maintained and 5 tires procured of DHO's office at district headquarters
 4 electric bills cleared at UMEME Masaka branch office
 4 internet subscription bills cleared
 Sundries procured
 Stationery procured
 Report on TB quarterly support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD
 Report on supervision in data management prepared for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD
 4 quarterly PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga
 Minutes, and attendance list of the quarterly DHMT meeting prepared at the DHO's board room district headquarters
 4 Reports on the support supervision for health units of

Vote: 551 Sembabule District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Mawogola and Lwemiyaga HSD
1 vehicle maintained and 5
tyres procured for DHO'd office
at district headquarters

Expenditure

211101 General Staff Salaries	1,182,182	1,018,711	86.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	960	N/A
211103 Allowances	4,380	1,507	34.4%
221002 Workshops and Seminars	6,297	15,431	245.1%
221007 Books, Periodicals & Newspapers	2,160	460	21.3%
221010 Special Meals and Drinks	1,400	1,000	71.4%
221011 Printing, Stationery, Photocopying and Binding	5,000	1,919	38.4%
221014 Bank Charges and other Bank related costs	900	375	41.7%
223005 Electricity	1,200	1,100	91.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	600	315	52.5%
227001 Travel inland	37,832	179,442	474.3%
227004 Fuel, Lubricants and Oils	17,200	14,361	83.5%
228002 Maintenance - Vehicles	13,733	3,494	25.4%
<i>Wage Rec't:</i>	1,182,182	<i>Wage Rec't:</i> 1,018,711	<i>Wage Rec't:</i> 86.2%
<i>Non Wage Rec't:</i>	76,175	<i>Non Wage Rec't:</i> 220,363	<i>Non Wage Rec't:</i> 289.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	21,527	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	1,279,884	Total 1,239,074	Total 96.8%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	136961365 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS)	190110001 (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)	138.81	NA
		Drug orders putted in time to National Medical Stores Entebbe MoH)		

Vote: 551 Sembabule District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

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5. Health

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 Makoole H/C ii in lwemiyaga health subdistrict by NMS)	20 (Health facility reported no drug stock outs of the 6 tracer drugs in the report in the reporting period in the facilities of Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II, Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II.)	100.00	
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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	
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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		
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Expenditure

224001 Medical and Agricultural supplies	136,961	68,940	50.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	136,961	68,940	50.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	136,961	68,940	50.3%	

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	Bylaws on sanitation implemented in the 6 aub couties and Two(2) town councils i.e. Lwemiyaga, Mateete, Lwebitakuli, Lwemiyaga, Ntuusi, Lugusulu sub counties and Sembabule, Mateete Town councils.	0	
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Vote: 551 Sembabule District**2015/16 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*Expenditure*

227001 Travel inland	2,000	800	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,000	800	40.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,000	800	40.0%	

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

Number of inpatients that visited the NGO Basic health facilities	1360 (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.)	1697 (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.)	124.78	Increase on children immunized has been contributed to support from GAVI and Unicef Uganda.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1776 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(425) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	1125 (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.)	63.34	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2004 (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.)	315 (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.)	15.72	

Vote: 551 Sembabule District**2015/16 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	41318 (All 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.)	12356 (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.)	29.90	
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Non Standard Outputs:	ART clients enrolled into ART care and received drugs	80 ART clients enrolled into ART care and received drugs		
	HIV positive mothers enrolled into care and linked to SFG through ePMTCT	8 HIV positive mothers enrolled into care and linked to SFG through ePMTCT		
	All HIV positives clients accessed for TB and given drugs.	80 All HIV positives clients accessed for TB and given drugs.		

Expenditure

263104 Transfers to other govt. units (Current)	33,834	24,218	71.6%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	33,834	24,218	71.6%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	33,834	24,218	71.6%	

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

%age of approved posts filled with qualified health workers	99 (All 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 in lwemiyaga health subdistrict)	55 (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)	55.56	increase on children immunized has been contributed to support from GAVI and Unicef Uganda. 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.
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Vote: 551 Sembabule District**2015/16 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	348 (All vacant post filled for the health units of Sembabule H/c IV(60), Kagango H/C II (10), Lugusulu H/C II (10), Kyabi H/C III(22), Kasaalu H/C II(10), Kayunga H/C II(10), Kabundi H/c II(10), Busheka H/C II(10), Lwebitakuli H/C III(22), Mitete H/C II(10), Kibengo H/C II(10), Kabaale H/C II(10) Ntete HC II (10) Mateete H/C (22)in Mawogola Health sub district and Ntuusi H/C IV(50), Lwemiyaga H/C III(22, Kyeera H/c II(10), Keizooba H/C II(10),Kampala H/C II (10) and Makoole H/C II(10) in Lwemiyaga health sub district.)	163 (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.)	46.84	
No.of trained health related training sessions held.	320 (Trainings in HIV, data management, PMTCT in health units of Sembabule H/c IV(8), Kagango H/C II (4), Lugusulu H/C II (4), Kyabi H/C III(5), Kasaalu H/C II(4), Kayunga H/C II(4), Kabundi H/c II(4), Busheka H/C II(4), Lwebitakuli H/C III(5), Mitete H/C II(4), Kibengo H/C II(4), Kabaale H/C II(4) Ntete HC II (4) Mateete H/C (5)in Mawogola Health sub district and Ntuusi H/C IV(8), Lwemiyaga H/C III(5), Kyeera H/c II(4), Keizooba H/C II(4),Kampala H/C II (4) and Makoole H/C II(4) in Lwemiyaga health sub district.)	16 (ealth related training sessions held in 23 government health facilities Training follow up conducted for Community Health related awareness. Reduction of health related conditions. Reduced number of death)	5.00	

Vote: 551 Sembabule District**2015/16 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 Govt. health facilities.	208009 (All patients treated and received care through OPD department Sembabule H/c IV(10178), Kagango H/C II (9072), Lugusulu H/C II (4820), Kyabi H/C III(14093), Kasaalu H/C II(10929), Kayunga H/C II(11436), Kabundi H/c II(10946), Busheka H/C II(18891), Lwebitakuli H/C III(23109), Mitete H/C II(10100), Kibengo H/C II(8665), Kabaale H/C II(6575) Ntete HC II (3544) Mateete H/C (10616)in Mawogola Health sub district and Ntuusi H/C IV(18192), Lwemiyaga H/C III(5779), Kyeera H/c II(7645), Keizooba H/C II(6623),Kampala H/C II (4316) and Makoole H/C II(12483) in Lwemiyaga health sub district.)	139079 (Patients treated and received care through OPD department Ntuusi HC IV, Bulongo HC II, Lwemiyaga HC III, Kampala HC II, Kyeera HC II, Keizoba HC II, Makoole HC II,Karushoshomezi HC II, Sembabule HC IV, Kyabi HC III, Kagango HC II, Lugusulu HC II, Busheka HC II, Kasaalu HC II, Kabundi HC II, Mateete HC III, Mitete HC II, Kibengo HC II, Ntete HC II, Lwebitakuli HC III, Kabaale HC II in Mawogola ahd Lwemiyaga HSD Community Health related awareness. Reduction of health related conditions. Reduced number of death Emergency cares well managed)	66.86	
No. and proportion of deliveries conducted in the Govt. health facilities	4908 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV(493), Kyabi H/C III(684),Mateete HC III (515) lwebitakuli H/c III (1121) in Mawogola HSD and Ntuusi H/C IV 882, Lwemiyaga H/C III(280), Kyeera H/C II (371), and Makoole H/C II(605) in Lwemiyaga HSD.)	1643 (Pregnant mothers received care in health units and assisted by qualified health workers to deliver at Sembabule H/c IV Kyabi H/C III Mateete HC III,lwebitakuli H/c III in Mawogola HSD and Ntuusi H/C IV , Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD. Reduced maternal death in Sembabule district Reduced number of unmate family planning. Community awarness on the dangers of delivering at home.)	33.48	

Vote: 551 Sembabule District**2015/16 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages (4 per village) constituted and held meeting and functional and linked to health facilities of Mawogola and Lwemiyaga HSD)	42 (VHTs from 472 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	
No. of children immunized with Pentavalent vaccine	9791 (Children immunized with pentavalent vaccine in Sembabule H/c IV(437), Kagango H/C II (270), Lugusulu H/C II (390), Kyabi H/C III(606), Kasaalu H/C II(470), Kayunga H/C II(492), Kabundi H/c II(471), Busheka H/C II(812), Lwebitakuli H/C III(994), Mitete H/C II(434), Kibengo H/C II(373), Kabaale H/C II(283) Ntete HC II (152) Mateete H/C (456) in Mawogola Health sub district and Ntuusi H/C IV(782), Lwemiyaga H/C III(249), Kyeera H/c II(329), Keizooba H/C II(285),Kampala H/C II (186) and Makoole H/C II(536) in Lwemiyaga health sub district.)	8491 (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 Children protected from immunizable diseases)	86.72	
Number of inpatients that visited the Govt. health facilities.	2700 (All patients admitted, treated and received care through in-patient department of Sembabule H/c IV (1000), Kyabi H/C Iii (900), Lwebitakuli H/C III (600), Mateete H/C III (700) in Mawogola Health sub district and Ntuusi H/C IV(800), Lwemiyaga H/C III (500), in Lwemiyaga health sub district.)	3280 (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 Reduced number of Mortality and mobility rates)	121.48	

Vote: 551 Sembabule District**2015/16 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:	3400 ART clients enrolled into ART care and received drugs	147 ART clients enrolled into ART care and received drugs
	300 HIV positive mothers enrolled into care and linked to SFG through ePMTCT	20 HIV positive mothers enrolled into care and linked to SFG through eMTCT
	All HIV positives clients accessed for TB and given drugs.	All HIV positives clients accessed for TB and given drugs.

Expenditure

263104 Transfers to other govt. units (Current)	113,569	104,790	92.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	113,569	104,790	92.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	113,569	104,790	92.3%

*3. Capital Purchases***Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Laboratory at Kyabi H/C III laboratory rehabilitated)	0 (NA)	.00	Funds were limited for the construction of an incinerator at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district.
No of OPD and other wards constructed	1 (Payment of retainer for Karushonshomezi HC II in Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD)	0 (NA)	.00	
Non Standard Outputs:	Works inspected by the district engineer for payment	Foundation laid for the construction of a 5 stance pit latrine for patients at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD		
	Works supervised by the DHO			
	5 stance lined latrine for patients and staff constructed at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD			
	An incinerator constructed at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district.			

Expenditure

231001 Non Residential buildings (Depreciation)	25,343	10,795	42.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	15,343	10,795	70.4%
Donor Dev't:	10,000	0	0.0%
Total	25,343	10,795	42.6%

Vote: 551 Sembabule District**2015/16 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: Primary Teaching Services**

No. of teachers paid salaries	1813 (ayment of salaries in all the 187UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongumea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi, karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogomuslim,lutunkukaguta,kyamabogoc/u,kasongi,nabinoga,lugusulu,kayabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u,	1647 (ayment of salaries in all the 186UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongumea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi, karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogomuslim,lutunkukaguta,kyamabogoc/u,kasongi,nabinoga,lugusulu,kayabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi	90.84	There were no recognised challenges
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Vote: 551 Sembabule District**2015/16 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

Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwam ba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggu nda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana	parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwam ba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggu nda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana
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Vote: 551 Sembabule District

2015/16 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

Baptist,Kigaaga	,Nabiseke,kenziga			
Iwamatengo,lusaana	Kyalwanya,namirembe			
,Nabiseke,kenziga	c.o.u,kabaale			
Kyalwanya,namirembe	united,Kitembo,muchwa,Kibubb			
c.o.u,kabaale	u islamic			
united,Kitembo,muchwa,Kibub	Nankondo,St. Jude			
bu islamic	gansawo,Buddebutakya,Misenyi			
Nankondo,St. Jude	parents,Katwe,seeta			
gansawo,Buddebutakya,Misenyi	mugogo,Kakiiika ,st.johns			
parents,Katwe,seeta	nnongo,Kirebe			
mugogo,Kakiiika ,st.johns	muslim,kabaale parents,			
nnongo,Kirebe	katoogo,Vvunza			
muslim,kabaale parents,	c.o.u,kasambya,Kaggolo,lwebusi			
katoogo,Vvunza	isi,kabundi,lwebitakuli,nyange			
c.o.u,kasambya,Kaggolo,lwebus	Bwogero comm,			
iisi,kabundi,lwebitakuli,nyange	St.stephen kyakayege)			
Bwogero comm,				
St.stephen kyakayege)				

Vote: 551 Sembabule District**2015/16 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 qualified primary teachers	1813 (161 teachers recruited and accessed payroll .The ceiling is 1813 teachers. But at the moment there 1664 teachers in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,ka mpala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoo be,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,ke ishebwongera,Kyatuuba,gantama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi	1647 (The 1647 teachers paid were all qualified)	90.84	
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Vote: 551 Sembabule District**2015/16 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

umea,St. Andrew's
 mitete,Bituntu
 st.mark,Misojo r/c
 St. John bosco
 kibulala,Nsumba
 c/u,Kasambya
 moslem,Lusaalira muslim
 St. Joseph Mateete,Kyogya
 muslim,Kalububbu
 moslem,Kyangabataayi muslim
 Nkandwa Lwembogo
 comm.Kasaana
 muslim,Mbale
 Islamic,Manyama community
 Kyamuganga umea,Manyama
 c/u,St. Herman
 kasaana,Nsumba
 united,Kanyogoga
 c.o.u,Lwemisege ,Kayunga
 r/c,Kalukungu ,St.jude
 kijju,Bugenge ,Katimba
 umea,Kakoni Islamic,Mitete
 muslim,St. Kizito 's p/s
 luumaMateete unitedBukaana
 muslim,Katyaza
 muslim,Birimuye
 memorial,Mateete
 muslim,Kyebongotoko
 Islamic,Birimuye kiryabulo,St.
 Jude kabasanda,St.jude
 nakasenyi ,Dez PS,Agape
 (Iwebitakuli sub county)
 kambulala
 community,ssenyange,kyabwam
 ba,kinywamazzi,
 Mirembe
 public,kikondeka,kanoni
 parents,ntete,mpumudde,kyaggu
 nda united,kisaana
 c/u,lwembogo
 Kikondeka muslim,Kigaaga
 united,Misenyi
 Islamic,Masambya moslem,St.
 Charles kiganda,Kiteredde
 Baptist,Kigaaga
 lwamatengo,lusaana
 ,Nabiseke,kenziga
 Kyalwanya,namirembe
 c.o.u,kabaale
 united,Kitembo,muchwa,Kibub
 bu islamic
 Nankondo,St. Jude
 gansawo,Buddebutakya,Misenyi
 parents,Katwe,seeta
 mugogo,Kakiiika ,st.johns
 nnongo,Kirebe
 muslim,kabaale parents,
 katoogo,Vvunza

Vote: 551 Sembabule District**2015/16 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

c.o.u,kasambya,Kaggolo,lwebus
iisi,kabundi,lwebitakuli,nyange
Bwogero comm,
St.stephen kyakayege 1713
qualified in all UPE schools
district (LWEMIYAGA Sub
County)
Tangiriza(,makooole,mayikalo,ka
mpala,lubaale,kyeera,kyacacund
a,kakoma,bugorogoro,lwesankal
a,Lwembwera,kirowooza,Lumeg
ere,makukulu islamic
,kyetume,nkonge
umea,njalwe,kiribedda primary
schools (ntuusi sub
county)ntuusi
p/s,meeru,meeru,bukasa,nabitan
ga,,Kabukongote,sagazi,kabaale
ntuusi,karuchonchomezi,bugoo
be,kakinga,Kanoni
c/u,kirama,Iyengoma,lukoma,ke
ishebwongera,Kyatuuba,gantaa
ma,nsozi primary schools
(lugusulu sub
county)kawanda,kyamabogo
muslim,lutunku
kaguta,kyamabogo
c/u,kasongi,nabinoga,lugusulu,k
yabi,birimirire,kanjunju,kagang
o,mitima,Lwentale,kyabalessa,n
akatere,mbyue,serinya,katikamu
,kairasya,kabaarekeera,kitahira,
mussi (town council)
sembabule r/c,Sembabule
c/u,sembabule
parents,Kisonko,kabayoola
primary schools (mijwala
subcounty) kikoma,kisindi
p/s,nambirizi
moslem,lwabaana,st jude
busheka,kyatuula,,Kyanika,kino
ni islamic,,St charles
kasaalu,St.kizito kandi
-nanseko,Kyamayiba,mabindo
c.o.u,
Kawanga,kisindi
parents,Bugaba
islamic,nambirizi r/c,kinyansi
,gentebe,
Lugazi umea,lugusulu
comm,kidokolo,nabusajj,Ssedde
kyakasengeje primary schools,
(mateete sub county) mateete
foundation,Misojo lwazi
sda,Nsangala ,Kayunga muslim
Katimba,St.peter's
Mateete,Kibengo,Kitagabana,St.
francis lusaalira,Kyebongotoko

Vote: 551 Sembabule District**2015/16 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

,Bukulula Mawogola,Mirambi
 umea,St. Andrew's
 mitete,Bituntu
 st.mark,Misojo r/c
 St. John bosco
 kifulala,Nsumba
 c/u,Kasambya
 moslem,Lusaalira muslim
 St. Joseph Mateete,Kyogya
 muslim,Kalububbu
 moslem,Kyangabataayi muslim
 Nkandwa Lwembogo
 comm.Kasaana
 muslim,Mbale
 Islamic,Manyama community
 Kyamuganga umea,Manyama
 c/u,St. Herman
 kasaana,Nsumba
 united,Kanyogoga
 c.o.u,Lwemisege ,Kayunga
 r/c,Kalukungu ,St.jude
 kijju,Bugenge ,Katimba
 umea,Kakoni Islamic,Mitete
 muslim,St. Kizito 's p/s
 luumaMateete unitedBukaana
 muslim,Katyaza
 muslim,Birimuye
 memorial,Mateete
 muslim,Kyebongotoko
 Islamic,Birimuye kiryabulo,St.
 Jude kabasanda,St.jude
 nakasenyi ,Dez PS,Agape
 (lwebitakuli sub county)
 kambulala
 community,ssenyange,kyabwam
 ba,kinywamazzi,
 Mirembe
 public,kikondeka,kanoni
 parents,ntete,mpumudde,kyaggu
 nda united,kisaana
 c/u,lwembogo
 Kikondeka muslim,Kigaaga
 united,Misenyi
 Islamic,Masambya moslem,St.
 Charles kiganda,Kiteredde
 Baptist,Kigaaga
 lwamatengo,lusaana
 ,Nabiseke,kenziga
 Kyalwanya,namirembe
 c.o.u,kabaale
 united,Kitembo,muchwa,Kibub
 bu islamic
 Nankondo,St. Jude
 gansawo,Buddebutakya,Misenyi
 parents,Katwe,seeta
 mugogo,Kakiiika ,st.johns
 nnongo,Kirebe
 muslim,kabaale parents,

Vote: 551 Sembabule District**2015/16 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

katoogo, Vvunza
c.o.u, kasambya, Kaggolo, lwebus
iisi, kabundi, lwebitakuli, nyange
Bwogero comm,
St. stephen kyakayege)

Non Standard Outputs: N/A NA

Expenditure

211101 General Staff Salaries	8,851,802	6,634,911	75.0%
Wage Rec't:	8,851,802	Wage Rec't: 6,634,911	Wage Rec't: 75.0%
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	8,851,802	Total 6,634,911	Total 75.0%

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

No. of pupils sitting PLE	5000 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C, Ntuusi S/C, Mijwala S/C, Lugusulu S/C, Sembabule T/C, Mateete S/C, Lwebitakuli S/C, Mateete T/C)	4200 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C, Ntuusi S/C, Mijwala S/C, Lugusulu S/C, Sembabule T/C, Mateete S/C, Lwebitakuli S/C, Mateete T/C)	84.00	The number of candidates has reduced in the government aided schools
No. of Students passing in grade one	500 (Increased PLE performance in the all the 121 primary schools with P7)	303 (The number of pupils passing in PLE reduced but an improvement in Private schools)	60.60	
No. of student drop-outs	150 (We expect the number of dropout to reduce to less than 50 in the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)	100 (No specified figure since pupils were just returning)	66.67	
No. of pupils enrolled in UPE	60000 (Enrolment slightly increased in the 187 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga S/C (6157), Ntuusi S/C (4793), Lugusulu S/C (6237), Mijwala S/C (6760), Lwebitakuli S/C (17306), Mateete S/C (15489))	56201 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga S/C (6157), Ntuusi S/C (4793), Lugusulu S/C (6237), Mijwala S/C (6760), Lwebitakuli S/C (17306), Mateete S/C (15489))	93.67	
Non Standard Outputs:	NA	NA		

Expenditure

263311 Conditional transfers for Primary Education	676,389	437,703	64.7%
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Vote: 551 Sembabule District**2015/16 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> 2,241	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i> 676,389		<i>Non Wage Rec't:</i> 435,462	<i>Non Wage Rec't:</i> 64.4%
<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 676,389		Total 437,703	Total 64.7%

3. Capital Purchases**Output: Classroom construction and rehabilitation**

No. of classrooms constructed in UPE	2 (2 classroom blocks at Lukoma PS in Burongo Parish Ntuusi Sub county)	5 (Retention was paid for construction of a two classroom block at Sembabule COU P/S and classroom completion at Sembabule RC ps under LSMGDP)	250.00	NA
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	89,405	40,212	45.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i> 89,845		<i>Domestic Dev't:</i> 40,212	<i>Domestic Dev't:</i> 44.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 89,845		Total 40,212	Total 44.8%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	2 (5 stance pit latrines Muchwa ps Nakasenyi parish, Lwebitakuli s/c, Kireega ps in Kampala parish in Lwemiyaga S/C)	2 (Retention was paid for completion of Latrines at Sembabule COU PS and Bukana PS)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	34,495	203	0.6%
<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> 34,975		<i>Domestic Dev't:</i> 203	<i>Domestic Dev't:</i> 0.6%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total 34,975		Total 203	Total 0.6%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	No major challenges were realised
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Vote: 551 Sembabule District**2015/16 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 teacher houses constructed	1 (Constructed staff house and a latrine at Tangiriza P/S ,Lwemiyaga S/C,Lwemibu Parish and constructed hostel at Sembabule COU ps ,Market Ward ,Sembabule TC)	2 (Retention was paid for construction of staff houses at Nabitanga ps and Tangiriza PS)	200.00	
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Non Standard Outputs: NA NA

Expenditure

231002 Residential buildings (Depreciation)	80,740	46,994	58.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	81,140	46,994	57.9%	
Donor Dev't:		0	0.0%	
Total	81,140	46,994	57.9%	

Function: Secondary Education*1. Higher LG Services***Output: Secondary Teaching Services**

No. of students sitting O level	240 (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	201 (201 Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	83.75	There si high drop out of students especially in Lugusulu,Ntuusi and Lwemiyaga
No. of students passing O level	240 (Improved O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	34 (Only 34 students passed in Div 1,116 in Div 2 and 1109 in Div 3)	14.17	
No. of teaching and non teaching staff paid	180 (Payment of 73 teachers in Lwebitakuli SS(6),Lwemiyaga (5),Mawogola High (13),Sembabule ss (15),Ntuusi (12),Kawanda Parents(12),Mateete Seed Comp(13))	90 (Payment of 90 Secondary staff in Kawanda (15),Lwemiyaga (5),Mateete Seed comp ss(16),Mawogola High(14),Ntuusi ss(9),Sembabule cou ss(13),Lwebitakuli ss(8).)	50.00	

Vote: 551 Sembabule District**2015/16 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

Non Standard Outputs:	12 USE facilitated & operationalised .Below are the schools under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive,St Andrews Mitete ss,St Paul Citizens Kalukungu and Uganda Martyrs Kikoma ss	12 USE facilitated & operationalised .Below are the schools under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive,St Andrews Mitete ss,St Paul Citizens Kalukungu
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Expenditure

211101 General Staff Salaries	728,895	530,284	72.8%
Wage Rec't:	728,895	530,284	Wage Rec't: 72.8%
Non Wage Rec't:		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	728,895	530,284	Total 72.8%

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

No. of students enrolled in USE	5500 (5013 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4775 (4775 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	86.82	Lack of adequate teachers in USE schools has affected enrolment
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Non Standard Outputs: NA

Expenditure

263306 Conditional transfers for Secondary Salaries	0	439,355	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	660,288	439,355	Non Wage Rec't: 66.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	660,288	439,355	Total 66.5%

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

No. of students in tertiary education	186 (130 students at Lutunku Community Polytechnic trained)	153 (The number of students decreased at the instirute)	82.26	Accomodation has affected increase in enrolment.
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Vote: 551 Sembabule District**2015/16 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 tertiary education Instructors paid salaries 48 (48 Instructors paid at Lutunku community Polytechnic) 19 (Payment of 19 staff at the institute .) 39.58

Non Standard Outputs: NA NA

Expenditure

211101 General Staff Salaries	129,910	107,298	82.6%
282091 Tax Account	47,600	31,733	66.7%
	Wage Rec't: 129,910	Wage Rec't: 107,298	Wage Rec't: 82.6%
	Non Wage Rec't: 47,600	Non Wage Rec't: 31,733	Non Wage Rec't: 66.7%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	177,510	Total 139,031	Total 78.3%

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

Non Standard Outputs: Payment of general staff salaries for seven officers at DHQRS for 12 months New recruits to be sensitised at DHQRS DEO'S Office operationised Payment of 4 members of general staff at DHQRS for months of January to March 0 There is no substantive DEO and the department is understaffed with only two inspectors of schools

Bank Charges Paid*Expenditure*

211101 General Staff Salaries	96,416	18,369	19.1%
213002 Incapacity, death benefits and funeral expenses	2,570	700	27.2%
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50.0%
221014 Bank Charges and other Bank related costs	313	320	102.0%
227001 Travel inland	12,000	11,461	95.5%
227004 Fuel, Lubricants and Oils	6,572	2,720	41.4%
228002 Maintenance - Vehicles	2,800	600	21.4%
	Wage Rec't: 96,416	Wage Rec't: 18,369	Wage Rec't: 19.1%
	Non Wage Rec't: 32,452	Non Wage Rec't: 16,801	Non Wage Rec't: 51.8%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't: 0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't: 0.0%
Total	128,868	Total 35,170	Total 27.3%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter 30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & 22 (nspection of 10 secondary schools in Lwebitakuli ss, Lwemiyaga ss, , Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda) 73.33 The department is understaffed and this greatly affects inspection

Vote: 551 Sembabule District**2015/16 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

	Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebugotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebugotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)		
No. of tertiary institutions inspected in quarter	1 (inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	1 (Inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report submitted Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institution.)	25.00	
No. of primary schools inspected in quarter	234 (All the 234 schools supervised in teaching and learning process. Schools not meeting the minimum required standards in the whole district closed. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwemiyaga(27), Sembabule Town council(8), Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES, CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.)	171 (171 Schools were supervised in scheming and lesson preparation, infrastructure and sitting arrangement. Schools not meeting basic minimum requirements were warned)	73.08	

Non Standard Outputs: NA

NA

Vote: 551 Sembabule District

2015/16 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

221011 Printing, Stationery, Photocopying and Binding	9,800	5,560	56.7%	
227001 Travel inland	59,097	39,488	66.8%	
227004 Fuel, Lubricants and Oils	3,600	2,700	75.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	75,474	47,748	63.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	75,474	47,748	63.3%	

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 N/A

Non Standard Outputs:	12 month salaries paid for 4 management staff and 6 Support staff at the District Works Office	3 month salaries paid ie January, February and March for 4 management staff and 6 Support staff at the District Works Office
	Quarterly District Wide Road Status Reports submitted. Monthly Project Reports prepared and submitted to District and URF	Quarterly District Wide Road Status Reports submitted. Monthly Project Reports prepared and submitted to District and URF

Expenditure

211101 General Staff Salaries	113,246	42,718	37.7%
221009 Welfare and Entertainment	1,200	282	23.5%
221011 Printing, Stationery, Photocopying and Binding	3,000	2,834	94.5%
223005 Electricity	0	640	N/A
227001 Travel inland	7,000	4,537	64.8%
228004 Maintenance – Other	10,341	2,176	21.0%

Vote: 551 Sembabule District**2015/16 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

<i>Wage Rec't:</i>	113,246	<i>Wage Rec't:</i>	42,718	<i>Wage Rec't:</i>	37.7%
<i>Non Wage Rec't:</i>	28,141	<i>Non Wage Rec't:</i>	10,469	<i>Non Wage Rec't:</i>	37.2%
<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	141,387	Total	53,187	Total	37.6%

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

No of bottle necks removed from CARs	390 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugususu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)	0 (Works to be executed in 4th quarter due to breakdown of changlin grader)	.00	Under performance is due to breakdown of changlin grader
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Non Standard Outputs:	Monthly and quarterly Reports prepared and submitted to CAO and URF	Monthly and quarterly Reports prepared and submitted to CAO and URF offices expense will be credited on 4th qtr release		
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Expenditure

263104 Transfers to other govt. units (Current)	104,693	103,773	99.1%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	104,693	<i>Non Wage Rec't:</i>	103,773	<i>Non Wage Rec't:</i>	99.1%
<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	104,693	Total	103,773	Total	99.1%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	40 (Killometres of roads maintained Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km),	8 (Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Sennoga Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km),	20.00	Under performance is due to breakdown of grader
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Vote: 551 Sembabule District**2015/16 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

	Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street-Main Street-Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km.)	Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street-Main Street-Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km.)		
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)		0
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units (Current)	187,207	94,962		50.7%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 187,207	<i>Non Wage Rec't:</i> 94,962		<i>Non Wage Rec't:</i> 50.7%
	<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 187,207	Total 94,962		Total 50.7%

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	()	25 (Kyoja - Lusaira (12km), Lwemiyag - Ntyazo (13km))		0	Less funds from the centre
Length in Km of District roads routinely maintained	362 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge(6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km),Kyebongotoko-Kabagalame(9Km), Kyebongotoko-Kinoni & Swamp(9.6Km))	0 (NO FUNDING)		.00	
No. of bridges maintained	()	0 (Not funded)		0	
Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	Not funded			
<i>Expenditure</i>					
263104 Transfers to other govt. units (Current)	431,000	177,817		41.3%	

Vote: 551 Sembabule District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	431,000	<i>Non Wage Rec't:</i>	177,817	<i>Non Wage Rec't:</i>	41.3%
<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	431,000	Total	177,817	Total	41.3%

3. Capital Purchases**Output: Specialised Machinery and Equipment**

0 N/A

Non Standard Outputs: To maintain the District road unit in a good mechanical condition throughout the year. To maintain the District road unit in a good mechanical condition throughout the year.

Expenditure

<i>231005 Machinery and equipment</i>	90,000		68,907		76.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	90,000	<i>Non Wage Rec't:</i>	68,907	<i>Non Wage Rec't:</i>	76.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	90,000	Total	68,907	Total	76.6%

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

0 n/a

Non Standard Outputs: Repairs on the District Buildings to be done. Not funded

Expenditure

<i>228004 Maintenance – Other</i>	10,300		13,807		134.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	7,000	<i>Non Wage Rec't:</i>	116.7%
<i>Domestic Dev't:</i>	4,300	<i>Domestic Dev't:</i>	6,807	<i>Domestic Dev't:</i>	158.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,300	Total	13,807	Total	134.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 551 Sembabule District**2015/16 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:	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	Salaries paid for all the staff in the department (these include 1 CWOs, 2 ADWOs and 1 BMT, 1 Driver and 1 Office Assistant). For the months July, August, September, October, November, December 2015 and anuary, February and March 2016	0	N/A
		Payment for fuel,		

Expenditure

211101 General Staff Salaries	47,645	26,972	56.6%
211103 Allowances	7,980	6,913	86.6%
221014 Bank Charges and other Bank related costs	600	925	154.2%
223005 Electricity	240	120	50.0%
227004 Fuel, Lubricants and Oils	16,992	13,859	81.6%
228002 Maintenance - Vehicles	13,400	6,379	47.6%
228003 Maintenance – Machinery, Equipment & Furniture	600	270	45.0%
<i>Wage Rec't:</i>	47,645	<i>Wage Rec't:</i> 26,972	<i>Wage Rec't:</i> 56.6%
<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>	43,292	<i>Domestic Dev't:</i> 28,466	<i>Domestic Dev't:</i> 65.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	90,937	Total 55,438	Total 61.0%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	3 (Done in the sub-counties of Ntuusi, Lugusulu, Lwemiyaga, Mijwala, Lwebitakuli and Mateete Sub-counties.)	75.00	
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Planned for fourth quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	2 (Held at District Level)	50.00	

Vote: 551 Sembabule District**2015/16 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:	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.
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Expenditure

211103 Allowances	3,571	1,603	44.9%
221002 Workshops and Seminars	6,000	2,965	49.4%
227001 Travel inland	4,000	1,808	45.2%
227004 Fuel, Lubricants and Oils	4,930	1,800	36.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	571	143	25.0%
Domestic Dev't:	19,000	8,033	42.3%
Donor Dev't:		0	0.0%
Total	19,571	8,176	41.8%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)	0	
% of rural water point sources functional (Shallow Wells)	72 (Mateete (70), Mijwala (65), Lugusulu (63), Lwebitakuli (70), Lwemiyaga (73) and Ntuusi (75).)	78 (Mateete (80), Mijwala (0), Lugusulu (0), Lwebitakuli (0), Lwemiyaga (75) and Ntuusi (75).)	108.33	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	35 (Mateete 11), Lwebitakuli (11), Lwemiyaga (03), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	45 (Mateete (16), Lwebitakuli (22) and Mijwala (7))	128.57	
Non Standard Outputs:	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.		

Expenditure

211103 Allowances	14,834	13,799	93.0%
221002 Workshops and Seminars	5,758	5,758	100.0%
221010 Special Meals and Drinks	900	900	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%

Vote: 551 Sembabule District**2015/16 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

227004 Fuel, Lubricants and Oils	11,344	10,893	96.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	33,436	<i>Domestic Dev't:</i> 31,950	<i>Domestic Dev't:</i> 95.6%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	33,436	Total 31,950	Total 95.6%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation	0	N/A
	Monitoring hygiene and sanitation behavioral change	Monitoring hygiene and sanitation behavioral change		
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities		
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie		

Expenditure

211103 Allowances	5,460	4,756	87.1%	
221005 Hire of Venue (chairs, projector, etc)	1,812	1,812	100.0%	
221009 Welfare and Entertainment	600	600	100.0%	
221010 Special Meals and Drinks	1,360	1,360	100.0%	
221011 Printing, Stationery, Photocopying and Binding	102	102	100.0%	
222003 Information and communications technology (ICT)	1,608	1,608	100.0%	
227004 Fuel, Lubricants and Oils	6,875	6,256	91.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i> 16,494	<i>Non Wage Rec't:</i> 75.0%	
<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	22,000	Total 16,494	Total 75.0%	

3. Capital Purchases**Output: Other Capital**

0 Most of the activities done in this quarter

Vote: 551 Sembabule District**2015/16 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:	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay retention on works that were completed towards the end of the Financial Year 2014/2015. This is majorly construction of Valley tanks and Institutional tanks and retention of the last Financial Year.	Increase access to safe water by constructing Rain Water Harvesting Tanks at Institutions. This is majorly construction of Institutional tanks and retention of the last Financial Year.
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Expenditure

231007 Other Fixed Assets (Depreciation)	218,200	137,577	63.1%
281501 Environment Impact Assessment for Capital Works	1,620	1,620	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	7,480	6,403	85.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	227,299	145,600	64.1%
Donor Dev't:		0	0.0%
Total	227,299	145,600	64.1%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0	Most of the works done in the first and second quarters
No. of deep boreholes rehabilitated	35 (32 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 4, Lugusulu 3, Mijwala3, Mateete 11 and Lwebitakuli 11.)	45 (Mateete (16), Lwebitakuli (22) and Mijwala (09))	128.57	
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	Supervision and monitoring for construction and rehabilitated sources.		

Expenditure

231007 Other Fixed Assets (Depreciation)	77,900	78,546	100.8%
281504 Monitoring, Supervision & Appraisal of capital works	4,100	2,150	52.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	82,000	80,696	98.4%
Donor Dev't:		0	0.0%
Total	82,000	80,696	98.4%

Output: Construction of piped water supply system

Vote: 551 Sembabule District**2015/16 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 piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	0	There were delays in accessing site and land problems.
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Contribute towards construction of the mini-piped water supply system for Katwe RGC)	0 (Works have begun)	.00	
Non Standard Outputs:	N/A	N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	4,100	1,648	40.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	74,701	1,648	2.2%	
Donor Dev't:		0	0.0%	
Total	74,701	1,648	2.2%	

Output: Construction of dams

No. of dams constructed	3 (N/A)	0 (Works to begin in the fourth quarter.)	.00	Works to begin this quarter
Non Standard Outputs:	N/A	N/A		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works	2,400	2,700	112.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	166,702	2,700	1.6%	
Donor Dev't:		0	0.0%	
Total	166,702	2,700	1.6%	

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	()	0 (Maintain the system in running operation.)	0	N/A
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Non Standard Outputs: Maintain the system in running operation.

Expenditure

227004 Fuel, Lubricants and Oils	28,000	24,000	85.7%	
228003 Maintenance – Machinery, Equipment & Furniture	8,000	3,000	37.5%	

Vote: 551 Sembabule District**2015/16 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>	36,000	<i>Non Wage Rec't:</i>	27,000	<i>Non Wage Rec't:</i>	75.0%
<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	36,000	Total	27,000	Total	75.0%

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**

Non Standard Outputs:	14 Natural Resources Staff paid annual salary at the District.	12 Staff members under Natural Resources in the district paid monthly salaries for nine months July - December 2015	0	Low revenue turnover.
	12 Monthly bank charges paid to DFCU Bank Masaka Branch.	January to March 2016.		
	4 Technical Monitoring Reports produced quarterly for the District Natural Resources Department.	Bank charges paid to DFCU Bank for management of the Semb. Dist. Natural Resources Account for the nine months of		
	4 quarterly Planning and Review meetings for the Natural resources Department.			
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans district wide.			
	2 Reports on Vehicles, Machines and equipment Maintained at the district.			
	2 Report on Office Utilities procured for Natural Resources Depatment.			

Expenditure

211101 General Staff Salaries	144,538	83,865	58.0%
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Vote: 551 Sembabule District**2015/16 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

221008 Computer supplies and Information Technology (IT)	430	428	99.6%	
221011 Printing, Stationery, Photocopying and Binding	310	64	20.6%	
221014 Bank Charges and other Bank related costs	344	289	84.0%	
227001 Travel inland	571	200	35.0%	
228003 Maintenance – Machinery, Equipment & Furniture	384	424	110.4%	
	<i>Wage Rec't:</i> 144,538	<i>Wage Rec't:</i> 83,865	<i>Wage Rec't:</i> 58.0%	
	<i>Non Wage Rec't:</i> 3,171	<i>Non Wage Rec't:</i> 1,405	<i>Non Wage Rec't:</i> 44.3%	
	<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 147,709	Total 85,270	Total 57.7%	

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	300 (Participating in tree planting and management of plantations in Lugusuulu, Mijwala, Ntuusi and Lwebitakuli Sub-counties)	0	More funds were allocated to the Natural Resources department by the planning Unit to finance incremental activities.
Area (Ha) of trees established (planted and surviving)	0 (N/A)	20 (Hectares of trees planted of assorted tree species by farmers on farms in plantations and woodlots.)	0	
Non Standard Outputs:	200,000 tree seedlings raised in the District Tree Nursery at the District Headquarters.	2 Tree seed nursery and 6 transplant beds established.		
		Tree planting need assessment carried out in six sub-counties and 4 degraded hotspot areas in the district		
		Management and maintenance of district Tree Nursery (Trimming of perimeter fence, Nurse		

Expenditure

211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0	1,200	N/A	
224001 Medical and Agricultural supplies	6,500	5,800	89.2%	
227001 Travel inland	2,400	4,826	201.1%	
227004 Fuel, Lubricants and Oils	0	460	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 6,900	<i>Domestic Dev't:</i> 12,286	<i>Domestic Dev't:</i> 178.1%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 8,900	Total 12,286	Total 138.0%	

Vote: 551 Sembabule District**2015/16 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**Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)**

No. of community members trained (Men and Women) in forestry management	()	50 (Farmers (28 Men and 22 Women) trained in plantation and tree management (silvicultural) practices mainly thinning and pruning in Lwebitakuli, Ntuusi, Mijwala and Lugusuulu sub-counties.)	0	Activities of training done by means of improvisation by extension staff and underscoring on the construction of energy saving devices was due non release of funds.
No. of Agro forestry Demonstrations	2 (Trainings for charcoal burning communities.	0 (Not done)	.00	
Non Standard Outputs:	2 Institutional Energy Saving Stoves Constructed) N/A	N/A		
<i>Expenditure</i>				
221002 Workshops and Seminars	16,500	2,493	15.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	16,500	2,493	15.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	16,500	2,493	15.1%	

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (Monitoring and compliance inspections undertaken across the district on private and public lands.)	24 (Compliance and monitoring inspections carried out across the district. 55 Charcoal movement permits issued to enforce legal forest activities.)	40.00	Under funding of sector activities creates unfavourable working environment.
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
211103 Allowances	1,000	720	72.0%	
227004 Fuel, Lubricants and Oils	1,500	1,188	79.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	2,500	1,908	76.3%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	2,500	1,908	76.3%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	1 (Participatory Community Wetland Management Plan facilitated for Nkongwe Community in Makoole Parish, Lwemiyaga Sub-county.)	0	N/A
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Vote: 551 Sembabule District**2015/16 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:	2 Activity Reports produced on sensitization of LLG Council Members trained and demarcation of Katonga river / wetland in Ntuusi, Lugusuulu and Lwemiyaga Sub counties.	1 Sensitisation was carried out for Booma Village community members neighbouring degradation hotspots along Katonga river swamp in Lwemiyaga/Ntuusi sub-counties.
	1 Training report for Environment and Natural resource Management in all Lower Local Governments.	

Expenditure

211103 Allowances	236	275	116.7%
221010 Special Meals and Drinks	566	553	97.7%
221011 Printing, Stationery, Photocopying and Binding	327	349	106.7%
227001 Travel inland	1,176	1,353	115.0%
227004 Fuel, Lubricants and Oils	582	737	126.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,149	3,268	103.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,149	3,268	103.8%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	4 (Degraded Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties)	3 (Community initiatives Supported to conserve Katonga Watersheds in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties through participatory community action planning.)	75.00	There is community driven demand for services to address wetland encroachment and land wrangles along Katonga River especially in Lugusuulu, Ntuusi and Lwemiyaga Sub-counties.
Area (Ha) of Wetlands demarcated and restored	()	2 (Acres of watershed catchment area planted with trees along Kakinga dam in Kabaale Parish Ntuusi sub-county.)	0	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	386	220	57.0%
221010 Special Meals and Drinks	0	220	N/A
221011 Printing, Stationery, Photocopying and Binding	293	187	63.8%
227004 Fuel, Lubricants and Oils	846	398	47.0%

Vote: 551 Sembabule District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,699	<i>Non Wage Rec't:</i>	1,025	<i>Non Wage Rec't:</i>	38.0%
<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	2,699	Total	1,025	Total	38.0%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	14 (Lower Local Council meetings attended in all Lower Local Governments.)	3 (Stakeholders' meetings held in the S/Countries of Ntuusi, Lwemiyaga, Lugusuulu, Mateete & Lwebtakuli focusing on environmental monitoring.)	21.43	Sector under funding.
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Non Standard Outputs: N/A

N/A

Expenditure

<i>211103 Allowances</i>	168	168	100.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	550	<i>Non Wage Rec't:</i>	168	<i>Non Wage Rec't:</i>	30.5%
<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	550	Total	168	Total	30.5%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance field visits undertaken in all Sub-counties in the district along Wetlands 2 Monitoring and compliance reports at the district.)	7 (Compliance Monitoring and Inspection field visits along Katonga River in Lugusuulu, Ntuusi and Lwemiyaga sub-counties to enforce wetland laws and regulations along the system.)	23.33	N/A
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Non Standard Outputs:

4 Environmental screening reports produced for District Projects.

31 Compliance environment Certificate Forms issued to contractors.

Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced

25 Screening Forms and reports produced for development projects in the district.

Expenditure

<i>211103 Allowances</i>	750	624	83.2%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	370	253	68.3%
<i>227004 Fuel, Lubricants and Oils</i>	1,129	933	82.6%

Vote: 551 Sembabule District**2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,250	<i>Non Wage Rec't:</i>	1,810	<i>Non Wage Rec't:</i>	80.5%
<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	2,250	Total	1,810	Total	80.5%

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

No. of new land disputes settled within FY	50 (Land tenure transactions accomplished in the district)	9 (Land Valuation exercise conducted for water facilities in Lwemiyaga Sub-county and Compensation Lists compiled by the District Land Officer)	18.00	No funds released to the Sector to the effect of this sector budget planned output.
Non Standard Outputs:	Survey tools and equipment hired and procured at the district	N/A		
	2 Land titles processed for public facilities in the District like Ntuusi Forest Reserve and Health Centres / Water sources.			

Expenditure

211103 Allowances	5,031	1,237	24.6%		
221011 Printing, Stationery, Photocopying and Binding	1,159	120	10.4%		
227004 Fuel, Lubricants and Oils	1,561	785	50.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	14,704	<i>Non Wage Rec't:</i>	2,142	<i>Non Wage Rec't:</i>	14.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	14,704	Total	2,142	Total	14.6%

Output: Infrastructure Planning

Non Standard Outputs:	Office furniture and 1 desktop computer procured for the land Office at the District.	N/A	0	N/A
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Expenditure

223001 Property Expenses	4,852	1,198	24.7%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,296	<i>Non Wage Rec't:</i>	1,198	<i>Non Wage Rec't:</i>	22.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,296	Total	1,198	Total	22.6%

Vote: 551 Sembabule District**2015/16 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**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:	Staff salary paid at SC & district. 5 staff at district & 8 at SC	Staff salaries paid at district level for the period January-March 2016.	0	NA
	Purchase of stationery and other office Equipment at District Headquarters	Bank charges paid for the three months		
Expenditure				
211101 General Staff Salaries	85,573	47,558		55.6%
211103 Allowances	1,000	2,207		220.7%
221010 Special Meals and Drinks	500	150		30.0%
221014 Bank Charges and other Bank related costs	400	475		118.8%
227001 Travel inland	5,500	2,931		53.3%
	Wage Rec't: 85,573	Wage Rec't: 47,558	Wage Rec't:	55.6%
	Non Wage Rec't: 7,968	Non Wage Rec't: 5,763	Non Wage Rec't:	72.3%
	Domestic Dev't: 0	Domestic Dev't: 0	Domestic Dev't:	0.0%
	Donor Dev't: 0	Donor Dev't: 0	Donor Dev't:	0.0%
	Total 93,541	Total 53,321	Total	57.0%

Output: Probation and Welfare Support

No. of children settled	220 (All LLGS of Lwemiyaga, Nttuusi, Lugusuulu, Mateete SC, Lwebitakuli, Mijwala, Mateete TC & Sembabule TC.)	24 (Children settled with their families and sensitisation meetings held for child rights and responsibilities in the sub counties of Lwemiyaga, Ntusi, Lugusuulu, Mateete, Lwebitakuli, Mijwala, Mateete TC and Sembabule TC)	10.91	Number planned could not be achieved because the SDS support the district was getting phased out their services in the district.
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Vote: 551 Sembabule District**2015/16 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

Non Standard Outputs: Child rights & responsibilities disseminated in Lwemiyaga, Ntuusi, Lugusuulu, Mateete, Lwebitakuli, Mijwala, Mateete TC & Mateete TC. Dialogue meetings conducted on the roles & responsibilities of Community groups.

Expenditure

221002 Workshops and Seminars	20,000	8,542	42.7%
221014 Bank Charges and other Bank related costs	720	460	63.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		230	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>		8,772	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	58,603	0	<i>Donor Dev't:</i> 0.0%
Total	58,603	9,002	Total 15.4%

Output: Community Development Services (HLG)

No. of Active Community Development Workers: 8 (CDOS are supported at SC level in all the LLGS of Lwemiyaga, Ntuusi, Mateete SC, Lugusuulu, Lwebitakuli, Mijwala, Sembabule TC & Mateete TC.)

6 (uel purchased for community development offices at district, Lwemiyaga, Ntuusi, Lugusuulu, Mijwala, Mateete, Lwebitakuli. Community mobilisation meetings held in Mateete sc)

75.00 NA

Non Standard Outputs: Nil

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	300	50.0%
227001 Travel inland	1,440	992	68.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,597	1,292	<i>Non Wage Rec't:</i> 49.7%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	2,597	1,292	Total 49.7%

Output: Adult Learning

No. FAL Learners Trained: 35 (Classes facilitated at SC in all LLGS of Lwemiyaga(6), Ntuusi(6), Mateete SC(6), Lugusuulu(5), Lwebitakuli(6), Mijwala(3), Sembabule TC(1) & Mateete TC(1). FAL instructors paid allowances & proficiency tests carried out.)

36 (FAL instructors facilitated with their allowances for the quarter, Lwemiyaga, Ntuusi, Mateete, Lwebitakuli, Mijwala, Lugusuulu, Sembabule town council. Purchase of stationery for use in FAL classes)

102.86 Inediquate funding to facilitate other classes

Vote: 551 Sembabule District**2015/16 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

Non Standard Outputs: Office operations & administration taken care of. NA

Expenditure

211103 Allowances	4,300	4,000	93.0%
227001 Travel inland	3,173	863	27.2%
227004 Fuel, Lubricants and Oils	1,700	265	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,253	5,128	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,253	5,128	50.0%

Output: Gender Mainstreaming

Non Standard Outputs: Gender activitie mainstreamed into other govt. programmes 0 Not funded

Expenditure

211103 Allowances	2,152	1,000	46.5%
227001 Travel inland	3,857	320	8.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,383	1,320	24.5%
Domestic Dev't:	2,101	0	0.0%
Donor Dev't:		0	0.0%
Total	7,484	1,320	17.6%

Output: Support to Youth Councils

No. of Youth councils supported 1 (Youth coucil supported at district to start up income generating activities .) 1 (One district youth council meeting was conducted at Luliiko hall.) 100.00 NA

Non Standard Outputs: Marking National Yourth day celebrations in the district NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	2,865	358	12.5%
221014 Bank Charges and other Bank related costs	761	437	57.5%
227001 Travel inland	17,280	1,347	7.8%
227004 Fuel, Lubricants and Oils	3,000	2,242	74.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,741	507	13.5%
Domestic Dev't:	246,433	3,878	1.6%
Donor Dev't:		0	0.0%
Total	250,174	4,384	1.8%

Output: Support to Disabled and the Elderly

Vote: 551 Sembabule District**2015/16 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

No. of assisted aids supplied to disabled and elderly community	8 (PWDS groups & projects supported at SC level ie Lwemiyaga, Ntuusi, Lugusuulu, Lwebitakuli, Mateete SC, Mijwala, Sembabule TC & Mateete SC.)	2 (2 PWD groups supported in Sembabule TC and Lugusuulu sub county. Purchase of stationary and office equipments for use in the office.)	25.00	NA
Non Standard Outputs:	PWDS day celebrated.	NA		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	600	349	58.2%	
227001 Travel inland	3,543	2,981	84.1%	
282101 Donations	16,658	11,443	68.7%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	21,394	<i>Non Wage Rec't:</i> 14,773	<i>Non Wage Rec't:</i> 69.1%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	21,394	Total 14,773	Total 69.1%	

Output: Representation on Women's Councils

No. of women councils supported	1 (Women council supported at district level in meetings and workshops and support to their income generating projects.)	1 (District women council meetings were held in Mateete and Lwebitakuli.)	100.00	NA
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Non Standard Outputs: N/A

NA

Expenditure

227001 Travel inland	2,500	1,589	63.6%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	6,354	<i>Non Wage Rec't:</i> 1,589	<i>Non Wage Rec't:</i> 25.0%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	6,354	Total 1,589	Total 25.0%	

*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	26 groups assessed & supported in the sub-counties of Lwemiyaga, Ntuusi, Lugusuulu, Lwebitakuli, Mateete SC, Mijwala, Sembabule TC & Mateete TC. Support supervision carried out.	groups assessed & supported in Lugusuulu, Lwebitakuli, Mijwala. Support supervision of CDD groups that benefited from the fund last FY	0	NA
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Expenditure

263104 Transfers to other govt. units (Current)	61,904	65,790	106.3%	
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Vote: 551 Sembabule District**2015/16 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>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	61,904	<i>Domestic Dev't:</i>	65,790	<i>Domestic Dev't:</i>	106.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	61,904	Total	65,790	Total	106.3%

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**

0

Non Standard Outputs:	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 12 months	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 6 months
	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED
	Annual Work plan and budget Prepared and submitted to the Centre - MOLG	Annual Work plan and budget Prepared and submitted to the Cent
	Subscription for internet for 12 month at Sembabule district main administration reception	

Expenditure

227001 Travel inland	4,187	3,500	83.6%
211101 General Staff Salaries	45,987	13,955	30.3%
211103 Allowances	6,500	6,566	101.0%
<i>Wage Rec't:</i>	45,987	<i>Wage Rec't:</i> 13,955	<i>Wage Rec't:</i> 30.3%
<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>	10,687	<i>Domestic Dev't:</i> 10,066	<i>Domestic Dev't:</i> 94.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	56,674	Total 24,021	Total 42.4%

Output: Statistical data collection

0 Nil

Vote: 551 Sembabule District**2015/16 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: Updating the district statistical abstract for one financial year Nil

Expenditure

211103 Allowances	200	300	150.0%
227001 Travel inland	800	950	118.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	1,000	1,250	125.0%
Donor Dev't:		0	0.0%
Total	1,000	1,250	125.0%

Output: Development Planning

Non Standard Outputs: 40 copies of the development plan printed and supplied Nil

Expenditure

211103 Allowances	600	1,420	236.7%
221010 Special Meals and Drinks	1,400	1,783	127.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	4,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	6,000	7,203	120.0%
Donor Dev't:		0	0.0%
Total	6,000	7,203	120.0%

Output: Operational Planning

Non Standard Outputs: District technical planning committee meetings conducted for each of the 12 months (with undertakings relevant to planning and budgeting) and follow up. District technical planning committee meetings conducted for each of the 6 months (with relevant undertakings) and follow up actions

Expenditure

221010 Special Meals and Drinks	3,528	3,159	89.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	3,528	3,159	89.5%
Donor Dev't:		0	0.0%
Total	3,528	3,159	89.5%

Output: Monitoring and Evaluation of Sector plans

0 Nil

Vote: 551 Sembabule District**2015/16 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 Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted	Quarterly Technical monitoring of district programs and projects in all 8 lower local governments (Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted		
	Quarterly progress performance reports compiled and submitted			

Expenditure

211103 Allowances	3,500	1,560	44.6%
221011 Printing, Stationery, Photocopying and Binding	1,440	940	65.3%
227004 Fuel, Lubricants and Oils	2,416	1,454	60.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,356	3,394	77.9%
Domestic Dev't:	9,500	560	5.9%
Donor Dev't:		0	0.0%
Total	13,856	3,954	28.5%

*3. Capital Purchases***Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:	Nil	Nil	0	Nil
<i>Expenditure</i>				
231004 Transport equipment	2,000	800	40.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	2,000	800	40.0%	
Donor Dev't:		0	0.0%	
Total	2,000	800	40.0%	

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One overhead projector and one video camera procured	Nil	0	Nil
<i>Expenditure</i>				
231007 Other Fixed Assets (Depreciation)	3,000	1,000	33.3%	

Vote: 551 Sembabule District

2015/16 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

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:	3,000	Domestic Dev't:	1,000	Domestic Dev't:	33.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,000	Total	1,000	Total	33.3%

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:	Annual Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 15/16.	Quarterly Departmental Staff(2) Salaries will be Paid at DHQRS for the months of JAN,FEB and MAR 2016	0	Inadquate funding to execute the works of internal Audit
	Computers Maintained Digital Vedio Camcorder Binding machine Internal Auditors seminars attended			

Expenditure

211101 General Staff Salaries	30,824	11,763	38.2%		
227001 Travel inland	1,000	1,000	100.0%		
Wage Rec't:	30,824	Wage Rec't:	11,763	Wage Rec't:	38.2%
Non Wage Rec't:	3,200	Non Wage Rec't:	1,000	Non Wage Rec't:	31.3%
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	34,024	Total	12,763	Total	37.5%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	3 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	75.00	Inadquate funding for a functional internal Audit Unit
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Vote: 551 Sembabule District

2015/16 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

Date of submitting Quarterly Internal Audit Reports	30/04/2016 (Internal audit reports submitted by 31/07 /2015, 31/10/2015, 31/01/2016,30/04/2016 to the chairperson of District Council at District headquarters)	31/01/2016 (2nd Quarter report FY 1516 prepared & submitted to the chairperson of District Council at District headquarters)	#Error
Non Standard Outputs:	<p>Verification report of District Payroll will be generated and submitted to CAO</p> <p>01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;</p> <p>For LGSMDP projects in Project sites.</p> <p>For SFG projects in project sites</p> <p>Water projects in project sites</p>	<p>01 review for value for money internal audit Report for the implemented projects for accountability and good governance prepared under PAF</p>	

Expenditure

227001 Travel inland	22,536	9,103	40.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	24,880	6,703	<i>Non Wage Rec't:</i> 26.9%
<i>Domestic Dev't:</i>	1,000	2,400	<i>Domestic Dev't:</i> 240.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	25,880	9,103	Total 35.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	12,299,306	<i>Wage Rec't:</i>	8,998,150	<i>Wage Rec't:</i>	73.2%
<i>Non Wage Rec't:</i>	4,098,236	<i>Non Wage Rec't:</i>	2,635,638	<i>Non Wage Rec't:</i>	64.3%
<i>Domestic Dev't:</i>	1,283,960	<i>Domestic Dev't:</i>	571,556	<i>Domestic Dev't:</i>	44.5%
<i>Donor Dev't:</i>	90,130	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	17,771,632	Total	12,205,344	Total	68.7%

Vote: 551 Sembabule District**2015/16 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>		90,000	68,907
Sector: Works and Transport				90,000	68,907
LG Function: District, Urban and Community Access Roads				90,000	68,907
<i>Capital Purchases</i>					
Output: Specialised Machinery and Equipment				90,000	68,907
LCII: Not Specified				90,000	68,907
Item: 231005 Machinery and equipment					
Department double Cabin Serviced at DHQRS		Not Specified	N/A	0	5,977
Grader Service inspection report prepared for 6 times DHQR		Not Specified	N/A	90,000	32,720
10 Vehicle Tyres replaced at DHrs		Not Specified	N/A	0	6,000
6 Grader Blades supplied		Not Specified	N/A	0	16,210
6 Grader tyres Supplied at District DHQR		Not Specified	N/A	0	8,000

Vote: 551 Sembabule District**2015/16 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: HEADQUARTERS</i>		77,900	78,546
<i>Sector: Water and Environment</i>				77,900	78,546
<i>LG Function: Rural Water Supply and Sanitation</i>				77,900	78,546
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				77,900	78,546
LCII: Not Specified				77,900	78,546
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation(32)		Conditional transfer for Rural Water	Works Underway	77,900	78,546

Vote: 551 Sembabule District**2015/16 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: HEADQUARTERS</i>		14,100	2,150
Sector: Water and Environment				14,100	2,150
LG Function: Rural Water Supply and Sanitation				14,100	2,150
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				10,000	0
LCII: Not Specified				10,000	0
Item: 231004 Transport equipment					
Motorcycle Yamaha	To be for the County Water	Conditional transfer for	N/A	10,000	0
DT 125	Officer - Lwemiyaga	Rural Water			
Output: Borehole drilling and rehabilitation				4,100	2,150
LCII: Not Specified				4,100	2,150
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	Works Underway	4,100	2,150

Vote: 551 Sembabule District**2015/16 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: HEADQUARTERS</i>		1,100	0
<i>Sector: Water and Environment</i>				<i>1,100</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,100</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				1,100	0
LCII: Market Ward				1,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for Latrine Construction		Conditional transfer for Rural Water	Not Started	1,100	0

Vote: 551 Sembabule District**2015/16 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>		188,593	105,898
Sector: Works and Transport				9,669	9,669
<i>LG Function: District, Urban and Community Access Roads</i>				9,669	9,669
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				9,669	9,669
LCII: Lwemibu				9,669	9,669
Item: 263104 Transfers to other govt. units (Current)					
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	N/A	9,669	9,669
Sector: Education				143,026	77,284
<i>LG Function: Pre-Primary and Primary Education</i>				87,043	44,888
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,240	0
LCII: Kampala				240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Kireega P/S latrine works		Conditional Grant to SFG	N/A	240	0
LCII: Makoole				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Kyetume PS		Conditional Grant to SFG	N/A	13,760	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Kyetume Ps latrine works		Conditional Grant to SFG	N/A	240	0
Output: Teacher house construction and rehabilitation				400	0
LCII: Lwemibu				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Tangiriza PS		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				72,403	44,888
LCII: Kakoma				14,942	8,835
Item: 263311 Conditional transfers for Primary Education					
Kiribedda muslim		Conditional Grant to Primary Education	N/A	3,315	1,804
Kakoma		Conditional Grant to Primary Education	N/A	4,199	1,868
Lwembwera		Conditional Grant to Primary Education	N/A	2,005	1,428

Vote: 551 Sembabule District**2015/16 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>		188,593	105,898
Njalwe		Conditional Grant to Primary Education	N/A	2,826	2,192
Makukukulu Islamic		Conditional Grant to Primary Education	N/A	2,597	1,544
LCII: Kampala Item: 263311 Conditional transfers for Primary Education				18,816	8,417
Bugorogoro		Conditional Grant to Primary Education	N/A	4,349	2,446
Kampala		Conditional Grant to Primary Education	N/A	3,749	2,593
ST. Josephs Kireega p/s		Conditional Grant to Primary Education	N/A	8,405	1,894
Kirowooza		Conditional Grant to Primary Education	N/A	2,313	1,484
LCII: Lubaale Item: 263311 Conditional transfers for Primary Education				6,899	5,512
Kyeera		Conditional Grant to Primary Education	N/A	4,594	3,473
Lubaale		Conditional Grant to Primary Education	N/A	2,305	2,039
LCII: Lwemibu Item: 263311 Conditional transfers for Primary Education				11,414	9,058
Kawanda Muslim		Conditional Grant to Primary Education	N/A	2,739	2,148
Lwemiyaga		Conditional Grant to Primary Education	N/A	2,037	1,979
Lumegere		Conditional Grant to Primary Education	N/A	2,518	2,220
Tangiriza		Conditional Grant to Primary Education	N/A	4,120	2,710
LCII: Lwessankala Item: 263311 Conditional transfers for Primary Education				6,393	4,255
Lwesankala		Conditional Grant to Primary Education	N/A	2,999	1,669

Vote: 551 Sembabule District**2015/16 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>		188,593	105,898
Mayikalo		Conditional Grant to Primary Education	N/A	3,394	2,586
LCII: Makoole				13,939	8,811
Item: 263311 Conditional transfers for Primary Education					
Kyetume		Conditional Grant to Primary Education	N/A	2,573	1,857
Kyakacunda		Conditional Grant to Primary Education	N/A	3,520	2,106
Nkongge UMEA		Conditional Grant to Primary Education	N/A	2,202	1,327
Makoole		Conditional Grant to Primary Education	N/A	5,643	3,521
LG Function: Secondary Education				55,983	32,396
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,983	32,396
LCII: Lwemibu				55,983	32,396
Item: 263306 Conditional transfers for Secondary Salaries					
Lwemiyaga ss		Conditional Grant to Secondary Education	N/A	0	32,396
Item: 321419 Conditional transfers to Secondary Schools					
Lwemiyaga SS		Conditional Grant to Secondary Education	N/A	55,983	0
Sector: Health				17,960	11,369
LG Function: Primary Healthcare				17,960	11,369
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,960	11,369
LCII: Kampala				2,400	1,498
Item: 263104 Transfers to other govt. units (Current)					
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
			(Funds trans&utilized)		
LCII: Lubaale				2,400	1,498
Item: 263104 Transfers to other govt. units (Current)					
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
			(Funds trans&utilized)		
LCII: Lwemibu				8,360	5,378
Item: 263104 Transfers to other govt. units (Current)					

Vote: 551 Sembabule District**2015/16 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>		188,593	105,898
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	N/A	8,360	5,378
			(Funds trans&utilized)		
LCII: Lwessankala Item: 263104 Transfers to other govt. units (Current)				2,400	1,498
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
			(Funds trans&utilized)		
LCII: Makoole Item: 263104 Transfers to other govt. units (Current)				2,400	1,498
Makoole HCII	Makoole	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
			(Funds trans&utilized)		
Sector: Water and Environment				9,500	0
LG Function: Rural Water Supply and Sanitation				9,500	0
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				9,500	0
LCII: Makoole Item: 231007 Other Fixed Assets (Depreciation)				9,500	0
Construction of Public Latrines in RGCs	Mpumudde T/C	Conditional transfer for Rural Water	Being Procured	9,500	0
Sector: Social Development				8,439	7,577
LG Function: Community Mobilisation and Empowerment				8,439	7,577
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,439	7,577
LCII: Lwemibu Item: 263104 Transfers to other govt. units (Current)				8,439	7,577
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	N/A	8,439	7,577

Vote: 551 Sembabule District**2015/16 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: Lwemiyaga County</i>		0	19,303
<i>Sector: Water and Environment</i>				<i>0</i>	<i>19,303</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>0</i>	<i>19,303</i>
<i>Capital Purchases</i>					
Output: Other Capital				0	19,303
LCII: Not Specified				0	19,303
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Tanks at Household Level		Conditional transfer for Rural Water	Works Underway	0	19,303

Vote: 551 Sembabule District**2015/16 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>		264,157	123,512
Sector: Works and Transport				7,628	7,628
LG Function: District, Urban and Community Access Roads				7,628	7,628
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,628	7,628
LCII: Ntuusi				7,628	7,628
Item: 263104 Transfers to other govt. units (Current)					
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	N/A	7,628	7,628
Sector: Education				142,681	76,660
LG Function: Pre-Primary and Primary Education				106,813	48,382
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				54,560	5,212
LCII: Bulongo				54,560	5,212
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a 2 classroom block at Lukoma Primary School		Conditional Grant to SFG	N/A	54,120	5,212
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring of construction of classroom block at Lukoma P/s	Kyabakagga	Conditional Grant to SFG	N/A	440	0
Output: Latrine construction and rehabilitation				0	203
LCII: Bulongo				0	203
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine at Lukoma PS		Conditional Grant to SFG	Completed	0	203
Output: Teacher house construction and rehabilitation				0	6,359
LCII: Bulongo				0	3,184
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house at Lukoma		Conditional Grant to SFG	Completed	0	3,184
LCII: Nabitanga				0	3,175
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house at Nabitanga PS		Conditional Grant to SFG	Not Started	0	3,175
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,253	36,608
LCII: Bulongo				6,259	5,280

Vote: 551 Sembabule District**2015/16 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>		264,157	123,512
Item: 263311 Conditional transfers for Primary Education					
Kyattuba		Conditional Grant to Primary Education	N/A	2,818	2,687
Kabukongote		Conditional Grant to Primary Education	N/A	3,441	2,592
LCII: Kabaale				6,970	4,438
Item: 263311 Conditional transfers for Primary Education					
Kirama		Conditional Grant to Primary Education	N/A	2,344	1,532
Bugoobe		Conditional Grant to Primary Education	N/A	2,179	1,341
Kabaale Ntuusi		Conditional Grant to Primary Education	N/A	2,447	1,565
LCII: Karushonshomezi				7,901	6,089
Item: 263311 Conditional transfers for Primary Education					
Karuchonchomezi		Conditional Grant to Primary Education	N/A	3,868	2,712
Keishebwongera		Conditional Grant to Primary Education	N/A	2,258	1,832
Lukoma		Conditional Grant to Primary Education	N/A	1,776	1,545
LCII: Kyambogo				7,065	5,130
Item: 263311 Conditional transfers for Primary Education					
Nsozi		Conditional Grant to Primary Education	N/A	2,786	1,780
Bukasa		Conditional Grant to Primary Education	N/A	2,692	2,005
Gantaama		Conditional Grant to Primary Education	N/A	1,587	1,345
LCII: Nabitanga				4,704	3,045
Item: 263311 Conditional transfers for Primary Education					
Nabitanga		Conditional Grant to Primary Education	N/A	4,704	3,045
LCII: Ntuusi				19,354	12,627
Item: 263311 Conditional transfers for Primary Education					

Vote: 551 Sembabule District**2015/16 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>		264,157	123,512
Lyengoma		Conditional Grant to Primary Education	N/A	2,344	1,096
Meeru Meeru		Conditional Grant to Primary Education	N/A	3,110	2,226
Sagazi		Conditional Grant to Primary Education	N/A	3,647	2,282
Ntuusi		Conditional Grant to Primary Education	N/A	4,554	2,842
Kanoni C.O.U		Conditional Grant to Primary Education	N/A	2,202	1,417
Kakinga		Conditional Grant to Primary Education	N/A	3,497	2,764
LG Function: Secondary Education				35,868	28,278
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				35,868	28,278
LCII: Ntuusi				35,868	28,278
Item: 263306 Conditional transfers for Secondary Salaries					
St.Anne Ntuusi ss		Conditional Grant to Secondary Education	N/A	0	28,278
Item: 321419 Conditional transfers to Secondary Schools					
St ANNE ntuusi ss		Conditional Grant to Secondary Education	N/A	35,868	0
Sector: Health				37,421	30,778
LG Function: Primary Healthcare				37,421	30,778
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,343	3,456
LCII: Karushonshomezi				3,343	3,456
Item: 231001 Non Residential buildings (Depreciation)					
Payment of retention for completion of Karushonshomezi	Karushonshomezi HC II	Conditional Grant to PHC - development	Completed	3,343	3,456
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	8,140
LCII: Ntuusi				11,278	8,140
Item: 263104 Transfers to other govt. units (Current)					
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	N/A	11,278	8,140
				(Fund transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				22,800	19,182
LCII: Bulongo				2,400	0

Vote: 551 Sembabule District**2015/16 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>		264,157	123,512
Item: 263104 Transfers to other govt. units (Current)					
Bulongo HC II	Bulongo	Conditional Grant to PHC- Non wage	N/A	2,400	0
LCII: Karushonshomezi				2,400	0
Item: 263104 Transfers to other govt. units (Current)					
Karushonshomezi HC II	Karushonshomezi	Conditional Grant to PHC- Non wage	N/A	2,400	0
LCII: Ntuusi				18,000	19,182
Item: 263104 Transfers to other govt. units (Current)					
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	N/A	18,000	19,182
			(Funds trans&utilized)		
Sector: Water and Environment				67,587	900
LG Function: Rural Water Supply and Sanitation				67,587	900
<i>Capital Purchases</i>					
Output: Other Capital				12,287	0
LCII: Not Specified				12,287	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01 Nos Institutional RWHTs (30CM each) Kiregga PS		Conditional transfer for Rural Water	Being Procured	12,287	0
Output: Construction of dams				55,301	900
LCII: Not Specified				55,301	900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5,000CM valley tank in Mateete SC		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA on Valley Tank Construction		Conditional transfer for Rural Water	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of Valley Tanks		Conditional transfer for Rural Water	Being Procured	800	900
Sector: Social Development				8,839	7,546
LG Function: Community Mobilisation and Empowerment				8,839	7,546
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,839	7,546
LCII: Ntuusi				8,839	7,546
Item: 263104 Transfers to other govt. units (Current)					

Vote: 551 Sembabule District

2015/16 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>		264,157	123,512
Ntuusi Sub county CDD		LGMSD (Former LGDP)	N/A	8,839	7,546

Vote: 551 Sembabule District**2015/16 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>		238,164	115,893
Sector: Education				98,890	66,524
LG Function: Pre-Primary and Primary Education				77,770	45,789
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				77,770	45,789
LCII: Kawanda				39,772	22,665
Item: 263311 Conditional transfers for Primary Education					
St Maria Assumpta Lukwasi		Conditional Grant to Primary Education	N/A	2,194	1,487
Katikamu		Conditional Grant to Primary Education	N/A	2,044	546
Kawanda		Conditional Grant to Primary Education	N/A	6,788	4,515
Kyabalessa		Conditional Grant to Primary Education	N/A	3,694	1,845
Kyabi		Conditional Grant to Primary Education	N/A	4,144	2,555
Kyamabogo C/U		Conditional Grant to Primary Education	N/A	4,286	2,220
Kyamabogo Muslim		Conditional Grant to Primary Education	N/A	3,331	2,101
Mbuye		Conditional Grant to Primary Education	N/A	2,621	1,670
Nabinoga		Conditional Grant to Primary Education	N/A	5,470	2,736
Lutunku Kaguta		Conditional Grant to Primary Education	N/A	5,201	2,990
LCII: Keiratsya				4,673	2,870
Item: 263311 Conditional transfers for Primary Education					
Lugusulu		Conditional Grant to Primary Education	N/A	2,786	1,691
Kairasya		Conditional Grant to Primary Education	N/A	1,887	1,179
LCII: Lwentare				13,663	8,134
Item: 263311 Conditional transfers for Primary Education					
Lwentale		Conditional Grant to Primary Education	N/A	2,936	1,639

Vote: 551 Sembabule District**2015/16 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>		238,164	115,893
Kagango		Conditional Grant to Primary Education	N/A	3,607	2,198
Serinya		Conditional Grant to Primary Education	N/A	3,276	2,057
Kasongi		Conditional Grant to Primary Education	N/A	3,844	2,241
LCII: Mitima Item: 263311 Conditional transfers for Primary Education				8,635	4,940
Kitahira		Conditional Grant to Primary Education	N/A	3,134	1,694
Mitima		Conditional Grant to Primary Education	N/A	2,447	1,528
Birimirire		Conditional Grant to Primary Education	N/A	3,055	1,718
LCII: Mussi Item: 263311 Conditional transfers for Primary Education				11,027	7,180
Kanjunju		Conditional Grant to Primary Education	N/A	2,652	1,435
Kabaarekeere		Conditional Grant to Primary Education	N/A	3,126	2,105
Nakatere		Conditional Grant to Primary Education	N/A	2,550	1,706
Mussi		Conditional Grant to Primary Education	N/A	2,700	1,934
LG Function: Secondary Education				21,120	20,734
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				21,120	20,734
LCII: Kawanda Item: 263306 Conditional transfers for Secondary Salaries				21,120	20,734
Kawanda cou ss		Conditional Grant to Secondary Education	N/A	0	20,734
Item: 321419 Conditional transfers to Secondary Schools					
Kawanda COU ss		Conditional Grant to Secondary Education	N/A	21,120	0
Sector: Health				25,560	30,510
LG Function: Primary Healthcare				25,560	30,510
<i>Capital Purchases</i>					

Vote: 551 Sembabule District**2015/16 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>		238,164	115,893
Output: OPD and other ward construction and rehabilitation				10,000	0
LCII: Kawanda				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lab at Kyabi H/C III laboratory	Kyabi H/C III	Donor Funding	N/A	10,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,560	30,510
LCII: Kawanda				8,360	5,378
Item: 263104 Transfers to other govt. units (Current)					
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	N/A	8,360	5,378
			(Funds trans&utilized)		
LCII: Lwentare				2,400	1,498
Item: 263104 Transfers to other govt. units (Current)					
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
			(Funds trans&utilized)		
LCII: Mitima				2,400	0
Item: 263104 Transfers to other govt. units (Current)					
Mitima HC II	Mitima	Conditional Grant to PHC- Non wage	N/A	2,400	0
			(No budget)		
LCII: Mussi				2,400	23,635
Item: 263104 Transfers to other govt. units (Current)					
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	N/A	2,400	23,635
			(Funds trans&utilized)		
Sector: Water and Environment				113,714	18,859
LG Function: Rural Water Supply and Sanitation				113,714	18,859
<i>Capital Purchases</i>					
Output: Other Capital				58,413	17,959
LCII: Not Specified				58,413	17,959
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of 01Nos Institutional RWHTs (50CM each) Karusi		Conditional transfer for Rural Water	Being Procured	16,920	0
Institutional RWHTs (50CM each) at Mitima		Conditional transfer for Rural Water	Being Procured	16,920	0
Institutional RWHTs (30CM each) at Kambulala		Conditional transfer for Rural Water	Being Procured	24,573	17,959

Vote: 551 Sembabule District**2015/16 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>		238,164	115,893
Output: Construction of dams				55,301	900
LCII: Not Specified				55,301	900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5,000CM valley tank in Mijwala SC		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA on Valley Tank Construction		Conditional transfer for Rural Water	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of Valley Tanks		Conditional transfer for Rural Water	Being Procured	800	900

Vote: 551 Sembabule District**2015/16 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>		549,758	225,451
Sector: Works and Transport				81,747	21,747
<i>LG Function: District, Urban and Community Access Roads</i>				81,747	21,747
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				21,747	21,747
LCII: Kasambya				21,747	21,747
Item: 263104 Transfers to other govt. units (Current)					
Lwebitakuli SC	Binikiro-Kabasakyi-Bitajula and Kyaluwanyi-Kitembo-Bunyiri	Other Transfers from Central Government	N/A	21,747	21,747
Output: District Roads Maintenance (URF)				60,000	0
LCII: Lwebitakuli				60,000	0
Item: 263104 Transfers to other govt. units (Current)					
Lugusulu-Mitima-Kabaale		Other Transfers from Central Government	N/A	60,000	0
Sector: Education				281,680	170,692
<i>LG Function: Pre-Primary and Primary Education</i>				213,022	130,934
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,239	0
LCII: Nakasenyi				14,239	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Lined latrine at Muchwa PS		Conditional Grant to SFG	N/A	13,760	0
Retention for construction of latrines at Katoogo PS		LGMSD (Former LGDP)	N/A	479	0
Output: Provision of furniture to primary schools				3,326	0
LCII: Nakasenyi				3,326	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of Bwogero PS		Conditional Grant to SFG	N/A	3,326	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				195,457	130,934
LCII: Kabaale				14,244	12,133
Item: 263311 Conditional transfers for Primary Education					
Kirebe Muslim		Conditional Grant to Primary Education	N/A	3,102	3,038
Kabaale Parents		Conditional Grant to Primary Education	N/A	4,073	2,758
Kanoni Parents		Conditional Grant to Primary Education	N/A	4,061	4,225

Vote: 551 Sembabule District**2015/16 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>		549,758	225,451
Kabaale United		Conditional Grant to Primary Education	N/A	3,007	2,112
LCII: Kasambya Item: 263311 Conditional transfers for Primary Education				32,575	22,628
Namirembe C.O.U		Conditional Grant to Primary Education	N/A	4,428	3,226
Mpumudde		Conditional Grant to Primary Education	N/A	4,515	3,258
Nabiseke		Conditional Grant to Primary Education	N/A	3,378	2,325
ST. Charles Kiganda		Conditional Grant to Primary Education	N/A	2,928	2,168
Misenyi Parents		Conditional Grant to Primary Education	N/A	3,718	2,307
Misenyi Muslim		Conditional Grant to Primary Education	N/A	2,131	1,374
Kigaaga		Conditional Grant to Primary Education	N/A	2,715	1,728
Kigaaga United		Conditional Grant to Primary Education	N/A	2,092	1,909
Kasambya cou		Conditional Grant to Primary Education	N/A	4,112	2,821
Lwembogo		Conditional Grant to Primary Education	N/A	2,557	1,512
LCII: Kinywamazzi Item: 263311 Conditional transfers for Primary Education				26,639	17,897
Kyalwanya		Conditional Grant to Primary Education	N/A	2,992	1,895
Masambya Moslim		Conditional Grant to Primary Education	N/A	2,715	1,467
Kasaana C/U		Conditional Grant to Primary Education	N/A	3,315	2,378
Kinywamazi		Conditional Grant to Primary Education	N/A	2,234	2,091

Vote: 551 Sembabule District**2015/16 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>		549,758	225,451
Kitembo		Conditional Grant to Primary Education	N/A	3,197	1,940
Kyabwamba		Conditional Grant to Primary Education	N/A	2,597	1,935
Kaggolo		Conditional Grant to Primary Education	N/A	6,653	4,114
Lwendezi Parents P/S		Conditional Grant to Primary Education	N/A	2,936	2,077
LCII: Lugusulu Item: 263311 Conditional transfers for Primary Education				21,445	13,900
Lwebusiisi		Conditional Grant to Primary Education	N/A	3,852	2,045
Katwe		Conditional Grant to Primary Education	N/A	5,572	3,362
ST. Johns Nnongo		Conditional Grant to Primary Education	N/A	5,391	3,618
Kenziga		Conditional Grant to Primary Education	N/A	3,473	2,273
Kambulala Community		Conditional Grant to Primary Education	N/A	3,157	2,603
LCII: Lwebitakuli Item: 263311 Conditional transfers for Primary Education				39,416	25,297
ST. Jude Gansawo		Conditional Grant to Primary Education	N/A	3,647	1,446
Nankondo		Conditional Grant to Primary Education	N/A	5,272	3,507
Lwebitakuli		Conditional Grant to Primary Education	N/A	7,466	4,932
Kabundi -Katoma		Conditional Grant to Primary Education	N/A	5,730	3,555
Buddebutakya		Conditional Grant to Primary Education	N/A	4,751	3,349
Kiteredde Baptist		Conditional Grant to Primary Education	N/A	5,225	3,508

Vote: 551 Sembabule District**2015/16 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>		549,758	225,451
Seeta Mugogo		Conditional Grant to Primary Education	N/A	3,536	2,622
Kakiika		Conditional Grant to Primary Education	N/A	3,789	2,378
LCII: Nakasenyi Item: 263311 Conditional transfers for Primary Education				61,139	39,078
Kikondeka		Conditional Grant to Primary Education	N/A	4,041	2,665
ST. Jude Nakasenyi		Conditional Grant to Primary Education	N/A	4,436	2,689
Ssenyange		Conditional Grant to Primary Education	N/A	4,128	2,796
Kyaggunda United		Conditional Grant to Primary Education	N/A	2,423	1,898
Bwogero Community		Conditional Grant to Primary Education	N/A	3,662	2,302
Kibubbu Islamic		Conditional Grant to Primary Education	N/A	3,331	2,430
Lwamatengo		Conditional Grant to Primary Education	N/A	6,006	4,191
Muchwa		Conditional Grant to Primary Education	N/A	3,583	2,451
Kikondeka R/C		Conditional Grant to Primary Education	N/A	4,041	1,354
Vvunza C.O.U		Conditional Grant to Primary Education	N/A	2,589	2,105
Katoogo		Conditional Grant to Primary Education	N/A	3,623	2,278
Kikondeka Muslim		Conditional Grant to Primary Education	N/A	3,102	1,962
Lusaana		Conditional Grant to Primary Education	N/A	2,542	1,629

Vote: 551 Sembabule District**2015/16 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>		549,758	225,451
ST.Stephen Kyakayege		Conditional Grant to Primary Education	N/A	6,543	4,048
Nyange		Conditional Grant to Primary Education	N/A	2,731	1,559
Ntete		Conditional Grant to Primary Education	N/A	4,357	2,723
LG Function: Secondary Education				68,658	39,758
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				68,658	39,758
LCII: Lwebitakuli				68,658	39,758
Item: 263306 Conditional transfers for Secondary Salaries					
St.Charles Lwanga		Conditional Grant to Secondary Education	N/A	0	39,758
Lwebitakuli					
Item: 321419 Conditional transfers to Secondary Schools					
St Charles Lwebitakuli		Conditional Grant to Secondary Education	N/A	68,658	0
ss					
Sector: Health				24,438	16,412
LG Function: Primary Healthcare				24,438	16,412
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	8,039
LCII: Lwebitakuli				11,278	8,039
Item: 263104 Transfers to other govt. units (Current)					
Lwebitakuli NGO	Lwebitakuli	Conditional Grant to NGO Hospitals	N/A	11,278	8,039
HCIII					
				(Fund transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,160	8,373
LCII: Kabaale				2,400	1,498
Item: 263104 Transfers to other govt. units (Current)					
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
				(Funds trans&utilized)	
LCII: Lwebitakuli				8,360	5,378
Item: 263104 Transfers to other govt. units (Current)					
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	N/A	8,360	5,378
				(Funds trans&utilized)	
LCII: Nakasenyi				2,400	1,498
Item: 263104 Transfers to other govt. units (Current)					

Vote: 551 Sembabule District**2015/16 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>		549,758	225,451
Nteete HC II	Ntete	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
			(Funds trans&utilized)		
Sector: Water and Environment				153,054	1,648
LG Function: Rural Water Supply and Sanitation				153,054	1,648
<i>Capital Purchases</i>					
Output: Other Capital				78,353	0
LCII: Kasambya				24,573	0
Item: 231007 Other Fixed Assets (Depreciation)					
Institutional RWHTs (30CM each) at Kasambya	Sectoral Committee to decide	Conditional transfer for Rural Water	Being Procured	24,573	0
LCII: Not Specified				53,780	0
Item: 231007 Other Fixed Assets (Depreciation)					
Institutional RWHTs (30CM each) at Kasaana COU Ps		Conditional transfer for Rural Water	Being Procured	36,860	0
Institutional RWHTs (50CM each) at Lukooma		Conditional transfer for Rural Water	Being Procured	16,920	0
Output: Construction of piped water supply system				74,701	1,648
LCII: Lugusulu				74,701	1,648
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a raised 30CM water reservoir in prestressed steel	Katwe Village	Conditional transfer for Rural Water	Being Procured	66,601	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Katwe Mini-piped Water Supply System	Katwe Village	Conditional transfer for Rural Water	Not Started	4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Katwe Mini-Piped Water System	Katwe Village	Conditional transfer for Rural Water	Works Underway	4,100	1,648
			(Supervision Allowanc)		
Sector: Social Development				8,839	14,952
LG Function: Community Mobilisation and Empowerment				8,839	14,952
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,839	14,952
LCII: Lwebitakuli				8,839	14,952
Item: 263104 Transfers to other govt. units (Current)					

Vote: 551 Sembabule District

2015/16 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>		549,758	225,451
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	N/A	8,839	14,952

Vote: 551 Sembabule District**2015/16 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>		485,732	447,350
Sector: Works and Transport				19,310	19,310
LG Function: District, Urban and Community Access Roads				19,310	19,310
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				19,310	19,310
LCII: Mateete				19,310	19,310
Item: 263104 Transfers to other govt. units (Current)					
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	N/A	19,310	19,310
Sector: Education				400,132	385,852
LG Function: Pre-Primary and Primary Education				222,055	133,643
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,496	497
LCII: Manyama				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine Tangiriza PS		Conditional Grant to SFG	N/A	6,000	0
LCII: Nakagango				496	497
Item: 231001 Non Residential buildings (Depreciation)					
Retention for construction of latrine at Bukaana PS		LGMSD (Former LGDP)	Completed	496	497
Output: Teacher house construction and rehabilitation				54,740	31,714
LCII: Manyama				54,740	28,580
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Tangiriza p/s		Conditional Grant to SFG	Works Underway	54,740	28,580
LCII: Nakagango				0	3,135
Item: 231002 Residential buildings (Depreciation)					
Retention for construction of staff house at Nsumba cou PS		Conditional Grant to SFG	Not Started	0	3,135
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				160,818	101,432
LCII: Kasambya				42,755	25,670
Item: 263311 Conditional transfers for Primary Education					
Lussaalira Muslim kibengo		Conditional Grant to Primary Education	N/A	6,148	3,598
		Conditional Grant to Primary Education	N/A	6,259	3,618

Vote: 551 Sembabule District**2015/16 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>		485,732	447,350
Lwembogo Community		Conditional Grant to Primary Education	N/A	3,718	2,375
Lwemisege		Conditional Grant to Primary Education	N/A	3,457	1,979
Kalububbu muslim		Conditional Grant to Primary Education	N/A	4,649	3,796
ST. Jude Kabasanda		Conditional Grant to Primary Education	N/A	2,865	1,421
ST. Francis Lusaalira		Conditional Grant to Primary Education	N/A	5,864	3,225
ST. John Bosco Kibulala		Conditional Grant to Primary Education	N/A	4,554	2,278
Kasambya moslem		Conditional Grant to Primary Education	N/A	2,194	1,473
Kanyogoga ;ou		Conditional Grant to Primary Education	N/A	3,047	1,908
LCII: Kayunga Item: 263311 Conditional transfers for Primary Education				26,686	17,745
Kayunga R/C		Conditional Grant to Primary Education	N/A	2,305	1,578
Kitagabana		Conditional Grant to Primary Education	N/A	2,265	2,172
Mirambi UMEA		Conditional Grant to Primary Education	N/A	3,181	1,450
Bituntu St Mark		Conditional Grant to Primary Education	N/A	7,537	3,779
Nkandwa		Conditional Grant to Primary Education	N/A	2,108	1,586
Bugenge		Conditional Grant to Primary Education	N/A	5,335	3,281
Bukulula mawogola		Conditional Grant to Primary Education	N/A	3,954	3,899
LCII: Manyama Item: 263311 Conditional transfers for Primary Education				29,109	17,370

Vote: 551 Sembabule District**2015/16 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>		485,732	447,350
ST. Kizitos P/S Luuma		Conditional Grant to Primary Education	N/A	3,157	1,780
Kayunga muslim		Conditional Grant to Primary Education	N/A	4,554	2,770
Kyebongotoko		Conditional Grant to Primary Education	N/A	5,912	3,458
Kyangabatayi Muslim		Conditional Grant to Primary Education	N/A	2,778	2,243
Kyebongotoko Muslim		Conditional Grant to Primary Salaries	N/A	2,439	875
Nsangala		Conditional Grant to Primary Education	N/A	6,022	3,735
Manyama C /U		Conditional Grant to Primary Education	N/A	2,463	1,347
Manyama Community		Conditional Grant to Primary Education	N/A	1,784	1,163
LCII: Mitete Item: 263311 Conditional transfers for Primary Education				28,170	16,046
Kyogya Muslim		Conditional Grant to Primary Education	N/A	2,849	1,847
Birimuye Kiryabulo		Conditional Grant to Primary Education	N/A	2,052	1,326
Kalukungu		Conditional Grant to Primary Education	N/A	4,412	3,011
Miteete Muslim		Conditional Grant to Primary Education	N/A	3,063	1,851
Katimba R/C		Conditional Grant to Primary Education	N/A	5,722	1,785
ST. Andrews Miteete		Conditional Grant to Primary Education	N/A	6,038	3,563
ST. Jude Kijju		Conditional Grant to Primary Education	N/A	2,194	1,412

Vote: 551 Sembabule District**2015/16 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>		485,732	447,350
Katimba UMEA		Conditional Grant to Primary Education	N/A	1,839	1,252
LCII: Nakagango Item: 263311 Conditional transfers for Primary Education				34,097	24,600
Bukaana Muslim		Conditional Grant to Primary Education	N/A	4,878	2,518
Katyaza muslim		Conditional Grant to Primary Education	N/A	2,108	2,766
Kakoni Islamic		Conditional Grant to Primary Education	N/A	2,486	2,617
Nsumba United		Conditional Grant to Primary Education	N/A	4,933	2,824
Misojjo R/C		Conditional Grant to Primary Education	N/A	4,712	3,541
Kyamuganga UMEA		Conditional Grant to Primary Education	N/A	3,978	2,643
Mbale Islamic		Conditional Grant to Primary Education	N/A	3,347	2,359
Misojo Lwazi SDA		Conditional Grant to Primary Education	N/A	4,325	2,897
Nsumba C/U		Conditional Grant to Primary Education	N/A	3,331	2,436
LG Function: Secondary Education				178,077	252,209
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				178,077	252,209
LCII: Mateete Item: 263306 Conditional transfers for Secondary Salaries				0	152,013
Mateete Comprehensive seed ss		Conditional Grant to Secondary Education	N/A	0	99,493
Mateete College		Conditional Grant to Secondary Education	N/A	0	52,520
LCII: Mitete Item: 263306 Conditional transfers for Secondary Salaries				104,199	60,482
St Paul citizen Kalukungu		Conditional Grant to Secondary Education	N/A	0	42,075

Vote: 551 Sembabule District**2015/16 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>		485,732	447,350
St Andrews Mitete		Conditional Grant to Secondary Education	N/A	0	18,408
Item: 321419 Conditional transfers to Secondary Schools					
St Adrews Mitete		Conditional Grant to Secondary Education	N/A	28,059	0
St Paul Citizens		Conditional Grant to Secondary Education	N/A	76,140	0
LCII: Nakagango					
Item: 263306 Conditional transfers for Secondary Salaries					
Mawogola High		Conditional Grant to Secondary Education	N/A	0	39,714
Item: 321419 Conditional transfers to Secondary Schools					
Mawogola High		Conditional Grant to Secondary Education	N/A	73,878	0
Sector: Health				32,878	13,325
LG Function: Primary Healthcare				32,878	13,325
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				12,000	0
LCII: Kayunga					
Item: 231001 Non Residential buildings (Depreciation)					
Construction of 5 stance pit latrine at Kayunga HC II	Kayunga HC II	Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	8,039
LCII: Manyama					
Item: 263104 Transfers to other govt. units (Current)					
Katimba NGO HC III	Katimba	Conditional Grant to NGO Hospitals	N/A	11,278	8,039
				(Fund transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,600	5,286
LCII: Kasambya					
Item: 263104 Transfers to other govt. units (Current)					
Kibengo HC II	Kibengo	Conditional Grant to PHC NGO Wage Subvention	N/A	2,400	1,515
				(Funds trans&utilized)	
LCII: Kayunga					
Item: 263104 Transfers to other govt. units (Current)					

Vote: 551 Sembabule District**2015/16 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>		485,732	447,350
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	N/A	2,400	1,137
			(Funds trans&utilized)		
LCII: Mitete Item: 263104 Transfers to other govt. units (Current)				2,400	1,498
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
			(Funds trans&utilized)		
LCII: Nakagango Item: 263104 Transfers to other govt. units (Current)				2,400	1,137
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	N/A	2,400	1,137
			(Funds trans&utilized)		
Sector: Water and Environment				24,573	23,538
LG Function: Rural Water Supply and Sanitation				24,573	23,538
<i>Capital Purchases</i>					
Output: Other Capital				24,573	23,538
LCII: Not Specified				24,573	23,538
Item: 231007 Other Fixed Assets (Depreciation)					
Institutional RWHTs (30CM each) at Kabaale HC II		Conditional transfer for Rural Water	Completed	24,573	23,538
			(Awaiting DLP to end)		
Sector: Social Development				8,839	5,325
LG Function: Community Mobilisation and Empowerment				8,839	5,325
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,839	5,325
LCII: Mateete				8,839	5,325
Item: 263104 Transfers to other govt. units (Current)					
Mateete subcounty CDD &		LGMSD (Former LGDP)	N/A	8,839	5,325

Vote: 551 Sembabule District**2015/16 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>		345,430	80,559
Sector: Works and Transport				109,544	52,528
LG Function: District, Urban and Community Access Roads				109,544	52,528
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				13,011	0
LCII: Mateete				13,011	0
Item: 263104 Transfers to other govt. units (Current)					
Mateete TC	Mitima-Ihongyero.	Other Transfers from Central Government	N/A	13,011	0
Output: Urban unpaved roads Maintenance (LLS)				96,533	52,528
LCII: Not Specified				96,533	52,528
Item: 263104 Transfers to other govt. units (Current)					
Mateete Town Council		Other Transfers from Central Government	N/A	96,533	52,528
Sector: Education				222,728	21,963
LG Function: Pre-Primary and Primary Education				29,885	21,963
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				29,885	21,963
LCII: Kasaana Ward				9,092	5,873
Item: 263311 Conditional transfers for Primary Education					
ST. Herman Kasaana		Conditional Grant to Primary Education	N/A	5,817	3,624
Kasaana Muslim		Conditional Grant to Primary Education	N/A	3,276	2,249
LCII: Mateete Central				5,575	5,406
Item: 263311 Conditional transfers for Primary Education					
Mateete Muslim		Conditional Grant to Primary Education	N/A	5,575	5,406
LCII: Mateete West Ward				15,217	10,685
Item: 263311 Conditional transfers for Primary Education					
ST. Joseph Mateete		Conditional Grant to Primary Education	N/A	5,391	4,427
ST. Peters Mateete		Conditional Grant to Primary Education	N/A	7,466	4,605
Mateete United		Conditional Grant to Primary Education	N/A	2,360	1,653
LG Function: Secondary Education				192,843	0
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				192,843	0
LCII: Mateete				192,843	0
Item: 321419 Conditional transfers to Secondary Schools					

Vote: 551 Sembabule District**2015/16 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>		345,430	80,559
Mateete College		Conditional Grant to Secondary Education	N/A	72,219	0
Mateete Seed Comprehensive ss		Conditional Grant to Secondary Education	N/A	120,624	0
Sector: Health				8,360	5,378
LG Function: Primary Healthcare				8,360	5,378
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,360	5,378
LCII: Mateete				8,360	5,378
Item: 263104 Transfers to other govt. units (Current)					
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	N/A	8,360	5,378
				(Funds trans&utilized)	
Sector: Social Development				4,799	690
LG Function: Community Mobilisation and Empowerment				4,799	690
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				4,799	690
LCII: Mateete				4,799	690
Item: 263104 Transfers to other govt. units (Current)					
Mateete Town Council		LGMSD (Former LGDP)	N/A	4,799	690

Vote: 551 Sembabule District**2015/16 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>		210,843	115,254
Sector: Works and Transport				11,110	11,110
LG Function: District, Urban and Community Access Roads				11,110	11,110
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,110	11,110
LCII: Nsoga				11,110	11,110
Item: 263104 Transfers to other govt. units (Current)					
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	N/A	11,110	11,110
Sector: Education				97,520	65,630
LG Function: Pre-Primary and Primary Education				74,819	48,158
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				74,819	48,158
LCII: Kidokolo				24,453	15,346
Item: 263311 Conditional transfers for Primary Education					
Ssedde Kyakasengejje		Conditional Grant to Primary Education	N/A	2,250	1,417
Kyanika		Conditional Grant to Primary Education	N/A	3,055	2,029
St Jude Busheka		Conditional Grant to Primary Education	N/A	3,647	2,016
Kisindi Parents		Conditional Grant to Primary Education	N/A	1,658	2,189
Gentebe		Conditional Grant to Primary Education	N/A	4,388	2,325
Nabusajja		Conditional Grant to Primary Education	N/A	3,299	2,017
Kidokolo		Conditional Grant to Primary Education	N/A	2,952	1,846
Kisindi cou		Conditional Grant to Primary Education	N/A	3,205	1,506
LCII: Mabindo				22,117	14,720
Item: 263311 Conditional transfers for Primary Education					
Kinyansi		Conditional Grant to Primary Education	N/A	2,771	1,867
Kinoni Islamic		Conditional Grant to Primary Education	N/A	2,968	1,873

Vote: 551 Sembabule District**2015/16 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>		210,843	115,254
St Kizito Kandi Nanseko		Conditional Grant to Primary Education	N/A	4,175	2,536
Kikoma		Conditional Grant to Primary Education	N/A	4,341	3,065
St Charles Kasaalu		Conditional Grant to Primary Education	N/A	2,763	1,756
Mabindo cou		Conditional Grant to Primary Education	N/A	2,613	1,859
Kawanga		Conditional Grant to Primary Education	N/A	2,486	1,764
LCII: Nsoga Item: 263311 Conditional transfers for Primary Education				28,249	18,092
Lwabaana		Conditional Grant to Primary Education	N/A	4,081	2,814
Bugaba Islamic		Conditional Grant to Primary Salaries	N/A	3,852	1,934
Kyamayiba		Conditional Grant to Primary Education	N/A	2,952	2,591
Nambirizi moslem		Conditional Grant to Primary Education	N/A	4,436	2,849
Lugazi UMEA		Conditional Grant to Primary Education	N/A	2,005	1,462
Kyatuula		Conditional Grant to Primary Education	N/A	4,878	2,687
Lugusulu Community		Conditional Grant to Primary Education	N/A	3,244	1,691
Nambirizi R/C		Conditional Grant to Primary Education	N/A	2,802	2,062
LG Function: Secondary Education				22,701	17,472
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				22,701	17,472
LCII: Mabindo Item: 263306 Conditional transfers for Secondary Salaries				22,701	17,472
Uganda Martys ss Kikoma		Conditional Grant to Secondary Education	N/A	0	17,472

Vote: 551 Sembabule District**2015/16 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>		210,843	115,254
Item: 321419 Conditional transfers to Secondary Schools					
Uganda Martyrs Kikoma SS		Conditional Grant to Secondary Education	N/A	22,701	0
Sector: Health				4,800	2,321
LG Function: Primary Healthcare				4,800	2,321
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,800	2,321
LCII: Kidokolo				2,400	1,498
Item: 263104 Transfers to other govt. units (Current)					
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	N/A	2,400	1,498
				(Funds trans&utilized)	
LCII: Mabindo				2,400	823
Item: 263104 Transfers to other govt. units (Current)					
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	N/A	2,400	823
				(Funds trans&utilized)	
Sector: Water and Environment				89,374	24,438
LG Function: Rural Water Supply and Sanitation				89,374	24,438
<i>Capital Purchases</i>					
Output: Other Capital				24,573	23,538
LCII: Not Specified				24,573	23,538
Item: 231007 Other Fixed Assets (Depreciation)					
Institutional RWHTs (30CM each) at Katimba		Conditional transfer for Rural Water	Completed	24,573	23,538
				(Awaiting end of DLP)	
Output: Construction of public latrines in RGCs				9,500	0
LCII: Not Specified				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public Latrines in RGCs		Conditional transfer for Rural Water	Being Procured	9,500	0
Output: Construction of dams				55,301	900
LCII: Not Specified				55,301	900
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of a 5,000CM valley tank in Ntuusi		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
EIA on Valley Tank Construction		Conditional transfer for Rural Water	Not Started	400	0

Vote: 551 Sembabule District**2015/16 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>		210,843	115,254
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of Valley Tanks		Conditional transfer for Rural Water	Being Procured	800	900
Sector: Social Development				8,039	11,755
LG Function: Community Mobilisation and Empowerment				8,039	11,755
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,039	11,755
LCII: Nsoga				8,039	11,755
Item: 263104 Transfers to other govt. units (Current)					
Mijwala Sub County CDD		LGMSD (Former LGDP)	N/A	8,039	11,755

Vote: 551 Sembabule District**2015/16 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	1,917
Sector: Social Development				0	1,917
LG Function: Community Mobilisation and Empowerment				0	1,917
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,917
LCII: Not Specified				0	1,917
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	1,917

Vote: 551 Sembabule District**2015/16 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>		333,457	209,988
Sector: Works and Transport				112,892	63,732
LG Function: District, Urban and Community Access Roads				112,892	63,732
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				22,218	21,298
LCII: Dispensary Ward				22,218	21,298
Item: 263104 Transfers to other govt. units (Current)					
Sembabule TC		Other Transfers from Central Government	N/A	22,218	21,298
Output: Urban unpaved roads Maintenance (LLS)				90,674	42,434
LCII: Dispensary Ward				90,674	42,434
Item: 263104 Transfers to other govt. units (Current)					
Sembabule Town Council		Other Transfers from Central Government	N/A	90,674	42,434
Sector: Education				159,307	100,360
LG Function: Pre-Primary and Primary Education				74,269	51,850
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				35,285	35,000
LCII: Market Ward				35,285	35,000
Item: 231001 Non Residential buildings (Depreciation)					
classroom block at Sembabule RC P/S		LGMSD (Former LGDP)	N/A	35,285	35,000
Output: Teacher house construction and rehabilitation				26,000	8,921
LCII: Market Ward				26,000	8,921
Item: 231002 Residential buildings (Depreciation)					
Completion of hostel at Sembabule cou PS		LGMSD (Former LGDP)	Completed	26,000	8,921
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				12,984	7,930
LCII: Dispensary Ward				5,920	3,985
Item: 263311 Conditional transfers for Primary Education					
Kisonko		Conditional Grant to Primary Education	N/A	2,857	1,224
Sembabule R/C		Conditional Grant to Primary Education	N/A	3,063	2,761
LCII: Market Ward				7,064	3,944
Item: 263311 Conditional transfers for Primary Education					
Sembabule C.O.U		Conditional Grant to Primary Education	N/A	4,175	2,403
Kabayoola		Conditional Grant to Primary Education	N/A	2,889	1,541

Vote: 551 Sembabule District**2015/16 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>		333,457	209,988
<i>LG Function: Secondary Education</i>				<i>85,038</i>	<i>48,509</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				85,038	48,509
LCII: Dispensary Ward				0	17,076
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martyrs ss Sembabule		Conditional Grant to Secondary Education	N/A	0	17,076
LCII: Market Ward				41,751	31,433
Item: 263306 Conditional transfers for Secondary Salaries					
Sembabule cou ss		Conditional Grant to Secondary Education	N/A	0	31,433
Item: 321419 Conditional transfers to Secondary Schools					
Sembabule COU ss		Conditional Grant to Secondary Education	N/A	41,751	0
LCII: Parish Ward				43,287	0
Item: 321419 Conditional transfers to Secondary Schools					
Uganada Martyrs Sembabule		Conditional Grant to Secondary Education	N/A	43,287	0
Sector: Health				37,147	29,710
<i>LG Function: Primary Healthcare</i>				<i>37,147</i>	<i>29,710</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				15,818	0
LCII: Dispensary Ward				15,818	0
Item: 231005 Machinery and equipment					
Installation of internet and data backup server	DHO's Office	Conditional Grant to PHC - development	N/A	8,818	0
Procurment of Digital photocopier	DHO's Office	Conditional Grant to PHC - development	N/A	7,000	0
Output: OPD and other ward construction and rehabilitation				0	7,339
LCII: Dispensary Ward				0	7,339
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified	Sembabule General ward - Sembabule HC IV	Conditional Grant to PHC Salaries	Completed	0	7,339
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,329	22,371
LCII: Dispensary Ward				21,329	22,371
Item: 263104 Transfers to other govt. units (Current)					
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	N/A	21,329	22,371
				(Funds trans&utilized)	

Vote: 551 Sembabule District**2015/16 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>		333,457	209,988
Sector: Social Development				14,110	14,387
LG Function: Community Mobilisation and Empowerment				14,110	14,387
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				14,110	14,387
LCII: Dispensary Ward				14,110	14,387
Item: 263104 Transfers to other govt. units (Current)					
Sembabule Town Council		LGMSD (Former LGDP)	N/A	5,271	690
Lugusuulu sc		LGMSD (Former LGDP)	N/A	8,839	13,697
Sector: Public Sector Management				10,000	1,800
LG Function: Local Government Planning Services				10,000	1,800
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				2,000	800
LCII: Dispensary Ward				2,000	800
Item: 231004 Transport equipment					
maintenance of vehicle		LGMSD (Former LGDP)	N/A	2,000	800
Output: Office and IT Equipment (including Software)				3,000	1,000
LCII: Dispensary Ward				3,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
Vidio camera		LGMSD (Former LGDP)	N/A	1,000	1,000
Overhead projector	Sembabule district planning unit	LGMSD (Former LGDP)	N/A	2,000	0
Output: Furniture and Fixtures (Non Service Delivery)				5,000	0
LCII: Dispensary Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
Seats for the reception at Sembabule main administration reception and fitting 8 doors on latrines at Natural resources, Community based services, Education and Health departments		LGMSD (Former LGDP)	Being Procured	5,000	0

Vote: 551 Sembabule District**2015/16 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>		400,899	253,732
Sector: Works and Transport				371,000	190,828
LG Function: District, Urban and Community Access Roads				371,000	190,828
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				0	13,011
LCII: Not Specified				0	13,011
Item: 263104 Transfers to other govt. units (Current)					
LUGUSULU		Not Specified	N/A	0	13,011
Output: District Roads Maintenance (URF)				371,000	177,817
LCII: Not Specified				371,000	177,817
Item: 263104 Transfers to other govt. units (Current)					
Kageti-Kyambogo-Kyanja		Other Transfers from Central Government	N/A	17,000	0
Kabagalame-Kyebwamba-Kyebongotoko		Other Transfers from Central Government	N/A	15,000	0
Lutunku-Bishenshe-Lugusulu		Other Transfers from Central Government	N/A	30,000	41,298
Kabukongote-Booma-Mpumudde		Other Transfers from Central Government	N/A	63,000	0
Kabundi-Nsumba then Bukooma-Nsumba-Mbale Via Kakoni		Other Transfers from Central Government	N/A	39,200	36,118
Culvert Installation Materials(Periodic)		Other Transfers from Central Government	N/A	31,000	6,200
Kakoma-Makoole		Other Transfers from Central Government	N/A	17,000	0
Karushoshomezi-Bukiragi		Other Transfers from Central Government	N/A	11,000	0
Kawanga-Kikoma-Kinyansi		Other Transfers from Central Government	N/A	13,000	0
Kyogya-Lusalira-Busheka		Other Transfers from Central Government	N/A	28,000	21,300
Lwebitakuli-Gansawo-Kisindi		Other Transfers from Central Government	N/A	12,800	0
Meeru-Meeru Lwentuha		Other Transfers from Central Government	N/A	22,000	0

Vote: 551 Sembabule District**2015/16 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>		400,899	253,732
Miteete Kinoni Butokota Swamp		Other Transfers from Central Government	N/A	30,000	36,840
Nambirizi-Lwebitakuli		Other Transfers from Central Government	N/A	30,000	36,062
Nankondo- Seetamugoggo_Lwebita kuli		Other Transfers from Central Government	N/A	12,000	0
Sector: Water and Environment				29,899	61,262
LG Function: Rural Water Supply and Sanitation				29,899	61,262
<i>Capital Purchases</i>					
Output: Other Capital				29,099	61,262
LCII: Not Specified				29,099	61,262
Item: 231007 Other Fixed Assets (Depreciation)					
Payment made for the carried forward contracts of construction of latrine at tanks at Household level		Conditional Grant to LRDP	Completed	0	24,830
			(Awaiting end of DLP)		
Retention of previous works		Conditional transfer for Rural Water	Completed	20,000	28,410
			(Retention Paid out)		
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessments for Capital Works		Conditional transfer for Rural Water	Works Underway	1,620	1,620
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring, Supervision and Appraisal of Capital Works		Conditional transfer for Rural Water	Works Underway	7,480	6,403
Output: Construction of dams				800	0
LCII: Not Specified				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of Bid and Contract Documents for Valley Tank Construction		Conditional transfer for Rural Water	Not Started	800	0
Sector: Social Development				0	1,642
LG Function: Community Mobilisation and Empowerment				0	1,642

Vote: 551 Sembabule District **2015/16 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>		400,899	253,732
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,642
LCII: Not Specified				0	1,642
Item: 263104 Transfers to other govt. units (Current)					
Not Specified		Not Specified	N/A	0	1,642

Vote: 551 Sembabule District**2015/16 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**2015/16 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