
Vote: 551 Sembabule District

2014/15 Quarter 1

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 2014/15. 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: 11/21/2014

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

Vote: 551 Sembabule District**2014/15 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	503,178	107,429	21%
2a. Discretionary Government Transfers	2,314,228	426,660	18%
2b. Conditional Government Transfers	15,516,659	3,491,101	22%
2c. Other Government Transfers	2,044,325	927,896	45%
3. Local Development Grant	352,730	88,182	25%
4. Donor Funding	299,140	31,040	10%
Total Revenues	21,030,260	5,072,309	24%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	997,223	215,008	175,601	22%	18%	82%
2 Finance	656,835	173,343	154,888	26%	24%	89%
3 Statutory Bodies	516,975	114,026	112,115	22%	22%	98%
4 Production and Marketing	877,956	200,720	108,674	23%	12%	54%
5 Health	1,881,652	434,617	375,955	23%	20%	87%
6 Education	12,780,376	2,774,352	2,664,204	22%	21%	96%
7a Roads and Engineering	1,032,917	221,381	128,363	21%	12%	58%
7b Water	808,476	216,065	78,214	27%	10%	36%
8 Natural Resources	205,053	36,161	34,371	18%	17%	95%
9 Community Based Services	546,566	60,270	26,032	11%	5%	43%
10 Planning	652,944	563,885	550,074	86%	84%	98%
11 Internal Audit	66,184	8,087	7,087	12%	11%	88%
Grand Total	21,023,158	5,017,914	4,415,578	24%	21%	88%
Wage Rec't:	13,592,703	2,733,474	2,810,077	20%	21%	103%
Non Wage Rec't:	4,939,170	1,778,314	1,437,466	36%	29%	81%
Domestic Dev't	2,192,145	494,726	168,034	23%	8%	34%
Donor Dev't	299,140	11,401	0	4%	0%	0%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2014/15

The District received inflows for Q1 to a tune of 5,072,309,000 realising 25% of the annual. Good performance is attributed to other government transfers especially the National census grant from UBOS. However this is a non-recurrent activity which occurs once in ten years. Also Local development grant and discretionary transfers had good performance of 25% except for the grants of tertiary salaries, secondary salaries, and Primary teachers' salaries performed below average due non recruitment of staff delayed by the authority to recruit from Ministry of Public service. And gratuity for elected leaders, DSC salaries' performance is attributed to non-payment of gratuity scheduled to be paid in June 2015. There was poor performance of locally raised revenues due to poor revenue management in sub counties and non-receipt of Local Service Tax from employees resident in sembabule but not employees of sembabule after decentralisation of payroll. However,

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Summary: Overview of Revenues and Expenditures

other licences, market gates, animal husbandry, land fees performed well in q1. Expenditure was 44% of the 24% cumulative receipts which was poor due to delayed procurement processes of evaluation for bid documents. Non recruitment of staff to fill vacant posts which were budgeted for under approved 201415 budget.

Vote: 551 Sembabule District**2014/15 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	503,178	107,429	21%
Sale of non-produced government Properties/assets	70,000	11,626	17%
Local Service Tax	73,000	16,932	23%
Other licences	2,100	4,500	214%
Advertisements/Billboards	1,200	0	0%
Park Fees	14,400	3,025	21%
Local Hotel Tax	1,340	0	0%
Property related Duties/Fees	28,569	5,100	18%
Market/Gate Charges	18,740	6,900	37%
Rent & Rates from private entities	6,406	0	0%
Other Fees and Charges	32,789	10,430	32%
Land Fees	25,000	5,278	21%
Animal & Crop Husbandry related levies	118,847	36,420	31%
Voluntary Transfers	24,918	0	0%
Agency Fees	47,000	6,290	13%
Application Fees	2,000	0	0%
Business licences	36,869	927	3%
2a. Discretionary Government Transfers	2,314,228	426,660	18%
Urban Unconditional Grant - Non Wage	95,204	23,801	25%
Transfer of District Unconditional Grant - Wage	1,410,370	211,491	15%
District Unconditional Grant - Non Wage	558,266	139,567	25%
Transfer of Urban Unconditional Grant - Wage	250,387	51,801	21%
2b. Conditional Government Transfers	15,516,659	3,491,101	22%
Conditional transfers to Special Grant for PWDs	19,524	4,881	25%
Conditional transfers to School Inspection Grant	59,878	14,970	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,285	4,200	6%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	23,400	19%
Conditional transfers to Production and Marketing	65,948	16,487	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional transfer for Rural Water	672,530	168,133	25%
Conditional Grant to Women Youth and Disability Grant	9,352	2,338	25%
Conditional Grant to Urban Water	36,000	9,000	25%
Conditional Grant to Tertiary Salaries	360,843	33,191	9%
Conditional Grant to SFG	532,217	133,054	25%
Conditional Transfers for Non Wage Community Polytechnics	69,916	17,157	25%
Conditional Grant to PAF monitoring	46,130	11,532	25%
Conditional Grant for NAADS	149,398	0	0%
Conditional Grant to Agric. Ext Salaries	27,960	10,494	38%
Conditional Grant to Community Devt Assistants Non Wage	2,597	649	25%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	2,250	25%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%
Sanitation and Hygiene	22,000	5,500	25%
Conditional Grant to Functional Adult Lit	10,252	2,563	25%
Conditional Grant to PHC- Non wage	136,961	34,311	25%
Conditional Grant to NGO Hospitals	33,834	8,459	25%

Vote: 551 Sembabule District**2014/15 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to Secondary Salaries	930,385	131,577	14%
Conditional Grant to PHC - development	136,423	34,106	25%
Conditional transfers to DSC Operational Costs	39,459	9,865	25%
NAADS (Districts) - Wage	126,845	69,740	55%
Conditional Grant to PHC Salaries	1,148,544	335,809	29%
Conditional Grant to Primary Education	687,334	178,554	26%
Conditional Grant to Primary Salaries	9,195,856	2,032,523	22%
Conditional Grant to Secondary Education	708,866	177,328	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
2c. Other Government Transfers	2,044,325	927,896	45%
National Women Council	2,997	0	0%
Unspent balances – UnConditional Grants		60,122	
Unspent balances – Conditional Grants	48,415	0	0%
Un spent Balance- OTHER UCG OTHER GOVT TRANSFER		29,199	
Un spent Balance- OTHER GOVT TRANSFER(LLGs)		24,317	
UBOS	537,229	537,229	100%
ROAD MAINTANANCE (URF)	835,770	188,324	23%
PHC DRUGS NMS	136,961	34,240	25%
MAAIF FAO SLM	10,760	0	0%
Other Transfers from Central Government		6,000	
NARO-Valley tanks	37,677	22,900	61%
MoG(Youth Training)	4,675	0	0%
MAAIF-DISEASE CONTROL	20,000	0	0%
MAAIF- SLM	10,000	0	0%
Youth Livelihood (MOGLSD)	247,208	0	0%
Other Transfers from Central Governmente	30,000	7,500	25%
MAAIF-COMMERCIAL SECTOR	26,000	9,961	38%
MoES SCHOOL CENSUS	4,000	1,600	40%
MAAIF-PLANT CLINICS	14,200	0	0%
MAAIF-SEMBEGUYA	18,000	0	0%
Min Of Health(GAVI)	30,000	6,504	22%
MoES - PLE	10,434	0	0%
MAAIF-BBW control	20,000	0	0%
3. Local Development Grant	352,730	88,182	25%
LGMSD (Former LGDP)	352,730	88,182	25%
4. Donor Funding	299,140	31,040	10%
SDS -USAID	131,010	0	0%
MILDMAY	60,130	0	0%
UNICEF	30,000	0	0%
CNOOC	78,000	0	0%
Unspent balances - donor		21,488	
Unspent balances - donor-		9,552	
Total Revenues	21,030,260	5,072,309	24%

(i) Cumulative Performance for Locally Raised Revenues

Locally raised revenues were below plan realising 21% receipts due to poor revenue management. Except for animal husbandry revenue which performed above quarterly plan the due to improved revenue collection centres of moving animals. The district

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Summary: Cumulative Revenue Performance

managed to sale off the non-functional vehicles. However this is a onetime event which might not be recurrent

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers ahd a good performace of 22%. The majority of the grants scored 25%. Except for primary teachers salaries, secondary salary and tertiary salaries which were not realised as planned due non recruitment of staff. The quarterly performace was above plan.This is attributed to unspent balance which which not inlcued in the annual budget. However the grants of National Censusfrom UBOS were 100% met. Also good performance was observed under the commercial sector grant and PHC drugs. We did not receive funds from grants of MAAIF SLM, DISEASE control, Plant clinics. However we cannot confirm non receipt not until the year ends. Therefore poor performace might be covered in the quarter of receipt.

(iii) Cumulative Performance for Donor Funding

There were no receipt of funds from donors. The 10% receipt was unspent funds brought forward from the previous quarters which were suspended due to incomplete accountabilities of donor funds.

Vote: 551 Sembabule District**2014/15 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	927,467	199,225	21%	231,867	199,225	86%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,200	2,300	28%	2,050	2,300	112%
Locally Raised Revenues	37,406	10,192	27%	9,351	10,192	109%
Multi-Sectoral Transfers to LLGs	601,409	137,064	23%	150,352	137,064	91%
District Unconditional Grant - Non Wage	71,446	33,237	47%	17,862	33,237	186%
Transfer of District Unconditional Grant - Wage	179,006	8,932	5%	44,752	8,932	20%
<i>Development Revenues</i>	69,756	15,782	23%	17,439	15,782	91%
Donor Funding	7,540	0	0%	1,885	0	0%
LGMSD (Former LGDP)	38,693	9,650	25%	9,673	9,650	100%
Multi-Sectoral Transfers to LLGs	23,523	6,132	26%	5,881	6,132	104%
Total Revenues	997,223	215,008	22%	249,306	215,008	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	927,467	165,460	18%	230,216	165,460	72%
Wage	635,035	85,719	13%	158,758	85,719	54%
Non Wage	292,432	79,741	27%	71,458	79,741	112%
<i>Development Expenditure</i>	69,756	10,142	15%	19,089	10,142	53%
Domestic Development	62,216	10,142	16%	17,204	10,142	59%
Donor Development	7,540	0	0%	1,885	0	0%
Total Expenditure	997,223	175,601	18%	249,306	175,601	70%
C: Unspent Balances:						
<i>Recurrent Balances</i>		33,766	4%			
<i>Development Balances</i>		5,641	8%			
Domestic Development		5,641	9%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		39,406	4%			

Revenue target for the sector was 249,306,000 for the quarter and actual receipts were 215,008,000 making a shortfall of 14%. the shortfall was as a performing below targets and these included multisectoral transfer to LLGs 91%, and unconditional grant wage 20% because the intended recruitments were had not been made by end of the quarter. Development revenue was below target because of non-revenue for donor funding,

the recurrent expenditure was 72% and 53% for development expenditures making an average of 70% leaving an unspent balance of 39,406,000 making 4%.

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

The unspent balance was because of the intended procurement for supplies under tis sector which was still in evaluation committee by end of the quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	8	2
Availability and implementation of LG capacity building policy and plan	yes	NO
%age of LG establish posts filled	30	73
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
Function Cost (US\$ '000)	997,223	175,601
Cost of Workplan (US\$ '000):	997,223	175,601

The deputy CAO was supported to travel to China for a study visit, the number of LG staffing positions filled is an average of 73% where traditional staffing is 62%, Primary Health Care is 85% and primary education 80%. One monitoring visit was carried out and a report produced.

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	644,922	171,660	27%	187,425	171,660	92%
Conditional Grant to PAF monitoring	20,870	4,214	20%	4,217	4,214	100%
Locally Raised Revenues	92,633	7,109	8%	23,158	7,109	31%
Unspent balances – UnConditional Grants		60,122		0	60,122	
Other Transfers from Central Government	30,000	7,500	25%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs	220,358	44,981	20%	55,090	44,981	82%
District Unconditional Grant - Non Wage	141,986	23,436	17%	62,691	23,436	37%
Transfer of District Unconditional Grant - Wage	139,075	24,298	17%	34,769	24,298	70%
<i>Development Revenues</i>	11,913	1,683	14%	7,265	1,683	23%
LGMSD (Former LGDP)	5,715	1,200	21%	5,715	1,200	21%
Multi-Sectoral Transfers to LLGs	6,198	483	8%	1,550	483	31%
Total Revenues	656,835	173,343	26%	194,690	173,343	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,922	154,405	24%	202,145	154,405	76%
Wage	139,075	24,298	17%	34,769	24,298	70%
Non Wage	505,847	130,106	26%	167,377	130,106	78%
<i>Development Expenditure</i>	11,913	483	4%	7,265	483	7%
Domestic Development	11,913	483	4%	7,265	483	7%
Donor Development	0	0		0	0	
Total Expenditure	656,835	154,888	24%	209,410	154,888	74%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,256	3%			
<i>Development Balances</i>		1,200	10%			
Domestic Development		1,200	10%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,456	3%			

Finance Department received total inflows of shs 173,343,000= realising 99% of the quarterly budget. Performance in relation to annual budget was recognised at 26% ranked as very good performance. Good outturn was in respect of PAF monitoring & Multisectoral transfers to LLGs, Unconditional grant wage. This is attributed to grants being conditional. Poor outturn was in respect of locally raised revenues due to poor local revenue management & Un conditional grant, LGSMDB which were not allocated as planned The Council was unable to attract approved revenue unconditional grant wage for finance due to delayed authorisation to recruit from MoPS for FY 1415 for finance staff. Out of the 89% realised, 73% was spent. This was 89% performance and a good ranking. However some activities were not implemented due to non-realisation of 100% budget.

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

Un spent balance are for PAF monitoring are funds secured to top up activities in Q2 of BFP and budget conference.1200 meant of LGSMDB accountabilities.

(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**2014/15 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/14	25/08/2014
Value of LG service tax collection	70000000	16932000
Value of Other Local Revenue Collections	372362686	26567877
Date of Approval of the Annual Workplan to the Council	29/05/2014	29/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	30/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (US\$ '000)	656,835	154,888
Cost of Workplan (US\$ '000):	656,835	154,888

Annual Performance contract report submitted late by 25 days, value of local service tax below planned due to non-receipt of LST for residents in sembabule but not employees of sembabule which MoFPED used to remit before decentralisation of payroll. Date of approval of annual work plan fulfilled as planned and earlier by 5 days in relation to the new budget cycle date of 30/06. Date of submitting draft final account to auditor was met.

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,199	113,467	22%	125,358	113,467	91%
Conditional Grant to DSC Chairs' Salaries	24,523	4,500	18%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	39,459	9,865	25%	9,865	9,865	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	23,400	19%	29,250	23,400	80%
Conditional transfers to Councillors allowances and E:	74,285	4,200	6%	18,330	4,200	23%
Locally Raised Revenues	20,000	15,000	75%	5,000	15,000	300%
Multi-Sectoral Transfers to LLGs	76,863	20,287	26%	19,216	20,287	106%
District Unconditional Grant - Non Wage	90,823	20,653	23%	22,706	20,653	91%
Transfer of District Unconditional Grant - Wage	28,445	7,532	26%	7,111	7,532	106%
<i>Development Revenues</i>	8,776	559	6%	4,599	559	12%
LGMSD (Former LGDP)	2,250	0	0%	563	0	0%
Locally Raised Revenues	4,811	0	0%	3,608	0	0%
Multi-Sectoral Transfers to LLGs	1,715	559	33%	429	559	130%
Total Revenues	516,975	114,026	22%	129,957	114,026	88%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,199	111,557	22%	123,859	111,557	90%
Wage	169,969	35,432	21%	42,492	35,432	83%
Non Wage	338,231	76,125	23%	81,366	76,125	94%
<i>Development Expenditure</i>	8,776	559	6%	6,098	559	9%
Domestic Development	8,776	559	6%	6,098	559	9%
Donor Development	0	0		0	0	
Total Expenditure	516,975	112,115	22%	129,957	112,115	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,910	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,910	0%			

The sector received total revenue of 114,026,000 of which recurrent revenue was 113,467,000 while development revenue was 559,000 only. Majority of recurrent revenue targets were realized 100% and some over performed like locally raised revenue because there were more sittings of the District council than had planned due the demand for replacing members of the statutory bodies (District Public Accounts Committee and budget issues), multi sectoral transfer to LLG and district unconditional grant wage. Some sources however underperformed such as, District Unconditional Grant - Non Wage, Conditional transfers to Councilor's allowances and Ex, Conditional transfers to Salary and Gratuity for LG elected leaders and Conditional Grant to DSC Chairs' Salaries making the total sum of recurrent revenue performance as 91%. Development revenue performed poorly with only 12% target realized due to zero revenue for LGMSD (Former LGDP) and Locally Raised Revenues for development. There was no donor funds budgeted for and therefore no corresponding revenue.

The total revenue expenditure was 112,115,000 representing over 99% of the total revenue. Expenditure on development revenue was 100% leaving no balance while recurrent expenditure had an unspent balance of less than 1% which was for PAF Monitoring Grant whose adjustment to approved budget was not complete by the end of the

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 3: Statutory Bodies**

quarter to enable expenditure

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

The sector had an unspent balance of less than 1% which was for PAF monitoring whose adjustment to approved budget was not complete by the end of the quarter to enable expenditure

(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	30
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)	516,975	112,115
Cost of Workplan (UShs '000):	516,975	112,115

There targeted number of land applications (registration, renewal and lease extension) was 30 No for the quarter and was achieved. One land board meeting was held in steady of two that were targeted and this was because all the application received had been reviewed. One 1 LGPAC Reports on internal audit reports examined and produced and 1 report on auditor General's report reviewed. Also 1 LG PAC report was produces as planned for the quarter.

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	681,881	165,577	24%	155,979	165,577	106%
Conditional Grant to Agric. Ext Salaries	27,960	10,494	38%	6,990	10,494	150%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Conditional transfers to Production and Marketing	65,948	16,487	25%	16,487	16,487	100%
NAADS (Districts) - Wage	126,845	69,740	55%	0	69,740	
Locally Raised Revenues	8,460	4,441	52%	4,000	4,441	111%
Unspent balances – Other Government Transfers	24,624	17,831	72%	24,624	17,831	72%
Other Transfers from Central Government	108,960	9,961	9%	25,000	9,961	40%
Multi-Sectoral Transfers to LLGs	21,540	2,990	14%	5,385	2,990	56%
District Unconditional Grant - Non Wage	3,000	2,687	90%	0	2,687	
Transfer of District Unconditional Grant - Wage	293,972	30,945	11%	73,493	30,945	42%
<i>Development Revenues</i>	196,076	35,142	18%	107,417	35,142	33%
Conditional Grant for NAADS	149,398	0	0%	69,740	0	0%
LGMSD (Former LGDP)	9,000	0	0%	0	0	
Unspent balances – Other Government Transfers		6,242		0	6,242	
Other Transfers from Central Government	37,677	28,900	77%	37,677	28,900	77%
Total Revenues	877,956	200,720	23%	263,396	200,720	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,881	73,566	11%	222,614	73,566	33%
Wage	448,768	41,439	9%	149,298	41,439	28%
Non Wage	233,113	32,127	14%	73,316	32,127	44%
<i>Development Expenditure</i>	196,076	35,108	18%	71,231	35,108	49%
Domestic Development	196,076	35,108	18%	71,231	35,108	49%
Donor Development	0	0		0	0	
Total Expenditure	877,956	108,674	12%	293,845	108,674	37%
C: Unspent Balances:						
<i>Recurrent Balances</i>		92,011	13%			
<i>Development Balances</i>		35	0%			
Domestic Development		35	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		92,046	10%			

The revenue target for the quarter was 263,396,000 and 200,720,000 was realized representing 76% and a shortfall of 14%. While recurrent revenue target was 155,979,000 and 165,577,000 was achieved indicating 106%, whereas this depicts performance above target, it should be noted that there was under budgeting for conditional grant for Agric extension wage both annually and quarterly and this was because some staff under this category were budgeted for under District Unconditional Grant Wage, also the revenue indicated for NAADS wage was budgeted under a development grant (Conditional grant for NAADS). There was a shortfall on recurrent revenues on other transfers from the Central Government and District unconditional grant wage.

There was under performance on development revenues with only transfers from the central government receiving 77% of its target for the quarter. There was no donor budget and revenue.

All development revenue was spent. Only 73,566,000 of recurrent revenue was spent leaving a balance of 92,000,000.

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

This unspent balances includes 69,740,000 terminal benefits for NAADS staff whose bank account details are not yet submitted by the payees. Also 9,610,000 was received on the sector account in late September making it unable to be spent while other balances are for supplies whose contracts are not yet awarded due to delayed evaluation and awarding of tenders.

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

UGX 69,740,000 terminal benefits for NAADS staff with insufficient bank account details, 9,610,000 received at the end of the quarter other balances for supplies pending award of tenders.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	8	0
No. of farmers receiving Agriculture inputs	1989	0
Function Cost (UShs '000)	139,398	5,966
Function: 0182 District Production Services		
No. of livestock vaccinated	100000	15000
No of livestock by types using dips constructed	20000	5000
No. of livestock by type undertaken in the slaughter slabs	30000	500
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	1
Quantity of fish harvested	3000	0
Number of anti vermin operations executed quarterly	0	1
No. of parishes receiving anti-vermin services		1
No of valley dams constructed	8	0
Function Cost (UShs '000)	712,558	102,641
Function: 0183 District Commercial Services		

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of awareness radio shows participated in	4	0
No. of trade sensitisation meetings organised at the district/Municipal Council	6	0
No of businesses inspected for compliance to the law	20	0
No of businesses issued with trade licenses		60
No of awareness radio shows participated in	0	2
No of businesses assisted in business registration process		10
No. of producers or producer groups linked to market internationally through UEPB	1	1
No. of market information reports disseminated	4	2
No of cooperative groups supervised	0	6
No. of cooperative groups mobilised for registration		2
No. of cooperatives assisted in registration		2
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. of opportunities identified for industrial development	1	0
No. of producer groups identified for collective value addition support		1
No. of value addition facilities in the district		17
A report on the nature of value addition support existing and needed		NO
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	26,000	68
Cost of Workplan (US\$ '000):	877,956	108,674

The major activity achieved in the quarter was Livestock vaccination where 250,000 targeted for quarter and 15,000 was achieved. This was followed by the sensitization meetings on BBW control where 400 farmers received information on the BBW control practices compared to a quarterly target of 500 while 300,000 of the expected 380,000 received elite coffee seedlings for planting. There was however low performance under commercial sector due to late release of funds. Other achievements outside the target include distribution of 20 heifers to farmers and one seminar for vermin control. However, the general performance of the sector is limited by under staffing due to termination of contracts for NAADS staff.

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	1,509,613	390,959	26%	377,403	390,959	104%
Conditional Grant to PHC Salaries	1,148,544	335,809	29%	287,136	335,809	117%
Conditional Grant to PHC- Non wage	136,961	34,311	25%	34,240	34,311	100%
Conditional Grant to NGO Hospitals	33,834	8,459	25%	8,459	8,459	100%
Conditional Grant to PAF monitoring	571	0	0%	143	0	0%
Locally Raised Revenues	1,500	914	61%	375	914	244%
Unspent balances – Other Government Transfers		3,260		0	3,260	
Other Transfers from Central Government	166,961	6,504	4%	41,740	6,504	16%
Multi-Sectoral Transfers to LLGs	19,930	1,703	9%	4,983	1,703	34%
District Unconditional Grant - Non Wage	1,310	0	0%	328	0	0%
<i>Development Revenues</i>	372,040	43,658	12%	58,250	43,658	75%
Conditional Grant to PHC - development	136,423	34,106	25%	0	34,106	
Donor Funding	232,997	0	0%	58,250	0	0%
Locally Raised Revenues	2,620	0	0%	0	0	
Unspent balances - donor		9,552		0	9,552	
Total Revenues	1,881,652	434,617	23%	435,653	434,617	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,509,613	366,045	24%	377,403	366,045	97%
Wage	1,148,544	335,809	29%	287,136	335,809	117%
Non Wage	361,068	30,236	8%	90,267	30,236	33%
<i>Development Expenditure</i>	372,040	9,910	3%	58,250	9,910	17%
Domestic Development	139,043	9,910	7%	23,251	9,910	43%
Donor Development	232,997	0	0%	34,999	0	0%
Total Expenditure	1,881,652	375,955	20%	435,653	375,955	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,914	2%			
<i>Development Balances</i>		33,748	9%			
Domestic Development		33,748	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		58,662	3%			

Total revenues for planned for Q1 435,653,000 Health Department received 421,805,000 shs representing 97% of the Quarterly plan.

Recurrent revenue performance on the conditional grant to PHC salaries the high performance was due to the under estimation of the IPF.

Regarding PHC nonwage for Health facilities and NGOs performed was good as compared to the locally raised revenues.

PAF monitoring was at 0% revenue to be received in Q2.

Total revenues for planned for Q1 435,653,000 Health Department received 421,805,000 shs representing 97% of the Quarterly plan.

Recurrent revenue performance on the conditional grant to PHC salaries the high performance was due to the under estimation of the IPF. Regarding PHC nonwage for Health facilities and NGOs performed was good as compared to the locally raised revenues. PAF monitoring was at 0% no revenues received.

With development revenues performance was at 86% due to delayed procurements for the Quarter with no revenues received from Donors

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 5: Health**

Recurrent expenditure performance was high due to the increase in salaries expenditure resulting from the less revenues received as a result of low IPF in revenues

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

The unspent balance was as a result of Development funds to be spent in Q2 due to delayed procurement procedure

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
No. and proportion of deliveries conducted in the NGO Basic health facilities	1887	76
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673	331
Number of trained health workers in health centers	250	143
No. of trained health related training sessions held.	260	9
Number of outpatients that visited the Govt. health facilities.	210000	14084
Number of inpatients that visited the Govt. health facilities.	25000	249
No. and proportion of deliveries conducted in the Govt. health facilities	10000	347
%age of approved posts filled with qualified health workers	99	45
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No. of children immunized with Pentavalent vaccine	10000	728
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	1
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	34240341
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	6
Number of outpatients that visited the NGO Basic health facilities	38914	1355
Number of inpatients that visited the NGO Basic health facilities	38914	279
Function Cost (US\$ '000)	1,881,652	375,955
Cost of Workplan (US\$ '000):	1,881,652	375,955

Completion of of OPD and latrine at Mitima HC II at Luguusulu sub-county. Furniture for Makoole HC II was delivered to the Health facility and is yet to be paid

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	12,149,580	2,610,207	21%	3,155,777	2,610,207	83%
Conditional Grant to Tertiary Salaries	360,843	33,191	9%	90,211	33,191	37%
Conditional Grant to Primary Salaries	9,195,856	2,032,523	22%	2,298,964	2,032,523	88%
Conditional Grant to Secondary Salaries	930,385	131,577	14%	232,596	131,577	57%
Conditional Grant to Primary Education	687,334	178,554	26%	229,111	178,554	78%
Conditional Grant to Secondary Education	708,866	177,328	25%	236,289	177,328	75%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Conditional transfers to School Inspection Grant	59,878	14,970	25%	14,970	14,970	100%
Conditional Transfers for Non Wage Community Poly	69,916	17,157	25%	17,479	17,157	98%
Locally Raised Revenues	13,000	8,664	67%	8,000	8,664	108%
Other Transfers from Central Government	14,434	1,600	11%	1,500	1,600	107%
Unspent balances – Other Government Transfers	234	234	100%	234	234	100%
Multi-Sectoral Transfers to LLGs	9,277	1,896	20%	2,319	1,896	82%
District Unconditional Grant - Non Wage	2,570	1,000	39%	0	1,000	
Transfer of District Unconditional Grant - Wage	96,416	11,513	12%	24,104	11,513	48%
<i>Development Revenues</i>	630,795	164,145	26%	169,955	164,145	97%
Conditional Grant to SFG	532,217	133,054	25%	133,054	133,054	100%
LGMSD (Former LGDP)	49,780	15,400	31%	20,400	15,400	75%
Unspent balances – Conditional Grants	5,734	5,734	100%	5,734	5,734	100%
Multi-Sectoral Transfers to LLGs	43,064	9,956	23%	10,766	9,956	92%
Total Revenues	12,780,376	2,774,352	22%	3,325,731	2,774,352	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,149,580	2,606,688	21%	3,140,451	2,606,688	83%
Wage	10,583,499	2,208,804	21%	2,640,284	2,208,804	84%
Non Wage	1,566,081	397,883	25%	500,168	397,883	80%
<i>Development Expenditure</i>	630,795	57,516	9%	157,699	57,516	36%
Domestic Development	630,795	57,516	9%	157,699	57,516	36%
Donor Development	0	0		0	0	
Total Expenditure	12,780,376	2,664,204	21%	3,298,150	2,664,204	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		3,519	0%			
<i>Development Balances</i>		106,628	17%			
Domestic Development		106,628	17%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		110,148	1%			

Revenue target for the quarter was 3,325,731,000 and the actual revenue was 2,774,351,000 which is 83% making a shortfall of 17%. This shortfall was a result of less release of UPE and USE capitation grant by 22% and 25% respectively. It should be noted that the budget for wages was based on salary structure provided by Ministry of Finance which was higher than the structure used for releases. This resulted into under performance on all wages under this sector. Good performance was realized from SFG 100%, school inspection 100% and locally raised revenue 108% and other government transfers 107%. Total expenditure was 2,664,204,000 which is 81%.

There was an unspent balance of 110,148,000 out of which 15,400,000 LGMSDP and 91,228,000 SFG was for constructions whose procurement was at a level of evaluation of tender by the end of quarter while 3,519,000 recurrent was for maintenance of vehicle and motorcycles.

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 6: Education**

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

Procurement of tenders for constructions under SFG and LGMSDP was at a level of evaluation by the end of quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1813	1702
No. of qualified primary teachers	1813	1702
No. of pupils enrolled in UPE	59051	51280
No. of student drop-outs	100	40
No. of Students passing in grade one	750	365
No. of pupils sitting PLE	4500	4099
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	4	0
No. of teacher houses constructed	4	0
Function Cost (US\$ '000)	10,280,922	2,222,929
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	180	189
No. of students passing O level	4966	4966
No. of students sitting O level	4966	4966
No. of students enrolled in USE	5103	4834
No. of teacher houses constructed	2	1
Function Cost (US\$ '000)	1,639,250	308,905
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	48	21
No. of students in tertiary education	130	172
Function Cost (US\$ '000)	620,759	97,848
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	118
No. of secondary schools inspected in quarter	29	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	239,445	34,522
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	0
No. of children accessing SNE facilities		23
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,780,376	2,664,204

1702 teachers were paid which was below plan due to non recruitment of staff and non access of some teachers on IPPS. UPE enrollement was 51280 against a target 59051 there by below plan due to schools drop outs especially in Lugusulu, Ntuusi and Lwemiyaga. No classroom, latrine and staff houses were constructed due to procurement process which delayed at evaluation level. 20 instructors were paid which was below plan due to non recruitment of staff. 1 inspection report was produced on testing monitoring learning achievements as planned. 1 tertiary institution inspceting achieving planned as we have 1 in the district.

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	978,876	206,022	21%	244,576	206,022	84%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Locally Raised Revenues	4,699	0	0%	1,175	0	0%
Other Transfers from Central Government	835,770	188,324	23%	208,943	188,324	90%
Multi-Sectoral Transfers to LLGs	18,589	3,830	21%	4,647	3,830	82%
District Unconditional Grant - Non Wage	6,000	2,000	33%	1,500	2,000	133%
Transfer of District Unconditional Grant - Wage	113,246	11,868	10%	28,311	11,868	42%
<i>Development Revenues</i>	54,041	15,359	28%	14,185	15,359	108%
LGMSD (Former LGDP)	900	300	33%	900	300	33%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	49,141	15,059	31%	12,285	15,059	123%
Total Revenues	1,032,917	221,381	21%	258,761	221,381	86%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	978,876	128,363	13%	246,195	128,363	52%
Wage	113,246	11,868	10%	29,788	11,868	40%
Non Wage	865,631	116,495	13%	216,407	116,495	54%
<i>Development Expenditure</i>	54,041	0	0%	12,567	0	0%
Domestic Development	54,041	0	0%	12,567	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,032,917	128,363	12%	258,761	128,363	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		77,659	8%			
<i>Development Balances</i>		15,359	28%			
Domestic Development		15,359	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		93,018	9%			

The department received a total of Ugx 221,381,000/= making an overall percentage of 86% of the expected quarterly release. Out of the above total, 188,324,000/= constituting 90% here the performance was good because these were central government transfers meant for office administration, Machine imprest and repair of district and sub county roads, 3,830,000/= constituting of 82% meant for multi sectoral transfer to LLGs, 2,000,000/= constituting of 133% of the planned revenue was received from unconditional grant which was an excellent performance because , 15,359,000/= constituting of 123% was for development activities in LLGs, 300,000/= constituting of 33% was received to cater for LGMSD activities and 11,867,739 constituting of 42% was meant to cater for remuneration of departmental staff for the months of July, August and September but the poor performance under here was because there were no new recruits as earlier planned in the quarter under review. The 24% overall expenditure was a very poor performance because the funds were released a little late that many of the planned activities could not be done and no recruits were made in the area of remuneration.

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

We had a big unspent balance in the period under review because the funds were received in the last month of the quarter such that we could not implement all the planned activities meant for the quarter in question.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 7a: Roads and Engineering**

	Planned outputs	and Performance
Function: 0481 District, Urban and Community Access Roads		
No of bottle necks removed from CARs	35	0
Length in Km of Urban paved roads routinely maintained	399	0
Length in Km of Urban unpaved roads routinely maintained	40	0
Length in Km. of rural roads constructed	129	0
Length in Km. of rural roads rehabilitated	129	0
Function Cost (UShs '000)	1,024,242	128,222
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	8,675	140
Cost of Workplan (UShs '000):	1,032,917	128,363

The length in Km was 56.2 against no target in quarter due to the fact that Road funds are released in Q2. The physical performance for the period under review are the 4 roads making 56.2kms being worked on and these are; Misenyi-Lwembogo, Kyabi-Lugusuulu Mateete -Kinoni roads which are being worked on.. There were no rural roads construction in Q1

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	111,824	27,810	25%	28,486	27,810	98%
Conditional Grant to Urban Water	36,000	9,000	25%	8,000	9,000	113%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Sanitation and Hygiene	22,000	5,500	25%	6,000	5,500	92%
Locally Raised Revenues	1,500	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	2,607	890	34%	575	890	155%
District Unconditional Grant - Non Wage	1,500	0	0%	1,000	0	0%
Transfer of District Unconditional Grant - Wage	47,645	12,420	26%	11,911	12,420	104%
<i>Development Revenues</i>	696,652	188,255	27%	219,518	188,255	86%
Conditional transfer for Rural Water	672,530	168,133	25%	216,218	168,133	78%
LGMSD (Former LGDP)	2,300	2,300	100%	2,300	2,300	100%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	17,822	0	0%	0	0	
Unspent balances – Conditional Grants	0	17,822		0	17,822	
Total Revenues	808,476	216,065	27%	248,004	216,065	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,824	27,628	25%	28,269	27,628	98%
Wage	47,645	12,237	26%	12,237	12,237	100%
Non Wage	64,178	15,391	24%	16,033	15,391	96%
<i>Development Expenditure</i>	696,652	50,586	7%	221,893	50,586	23%
Domestic Development	696,652	50,586	7%	221,893	50,586	23%
Donor Development	0	0		0	0	
Total Expenditure	808,476	78,214	10%	250,163	78,214	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		182	0%			
<i>Development Balances</i>		137,669	20%			
Domestic Development		137,669	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		137,851	17%			

The department received a total of UGX 216,065,000 which is 87% of the expected quarter 1 funds consisting of UGX 9,000,000 (113% of conditional grant to Urban Water as a result of good service delivery), UGX 5,500,000 (92% of Sanitation and Hygiene as an automatic release), UGX 890,000 (155% of Multi-Sectoral Transfers to LLGs for good performance of the sector), UGX 12,420,000 (104% of Transfer of District Unconditional Grant - Wage; because of the existence of the staffing levels), UGX 168,133,000 (78% of Conditional transfer for Rural water due to late reporting) and UGX 2,300,000 (100% of LGMSD as an automatic release). A total of UGX 78,214,000 (10% of the expected expenditure) was spent during this Quarter leaving a balance of UGX 137,851,000

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

The Funds were released late; Spending of the funds started on the 16th of September 2014.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	32	0
% of rural water point sources functional (Shallow Wells)	76	65
No. of water user committees formed.	30	0
No. Of Water User Committee members trained	50	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of public latrines in RGCs and public places	02	0
No. of deep boreholes rehabilitated	32	0
No. of dams constructed	20	0
Function Cost (US\$ '000)	765,419	68,324
Function: 0982 Urban Water Supply and Sanitation		
No. of new connections made to existing schemes	0	1
Collection efficiency (% of revenue from water bills collected)	01	0
Function Cost (US\$ '000)	43,057	9,890
Cost of Workplan (US\$ '000):	808,476	78,214

2 General Supervision visits were done out of the 4 since we have more hardware activities upcoming

Water Quality testing to be done in 3rd Quarter after construction of most of the hardware facilities

1 DWSCM was held in this Quarter and 3 to be held respectively in the following Quarters indicating a good performance on that activity.

32 boreholes have been planned to be rehabilitated but the procurement of spare parts is still at procurement stage.

30 water user committees have been planned to be formed following the construction of hardware activities; this is to roll out in the 3rd quarter

50 water user committees have been planned to be trained to ensure continuous service delivery

6 Subcounty advocacy meetings have been held in all the 6 subcounties which is a good performance

2 Public Latrines are to be constructed in Lwebitakuli and Matetete RGCs to improve on the sanitation and hygiene in these towns

3 Valley tanks (Each 5000CM) have are to be constructed instead of 20 small ones

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	188,264	35,652	19%	50,010	35,652	71%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Conditional Grant to District Natural Res. - Wetlands	8,998	2,250	25%	2,836	2,250	79%
Locally Raised Revenues	4,314	3	0%	1,079	3	0%
Unspent balances – Other Government Transfers		27		0	27	
Other Transfers from Central Government	10,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	17,592	3,475	20%	4,398	3,475	79%
District Unconditional Grant - Non Wage	2,250	500	22%	563	500	89%
Transfer of District Unconditional Grant - Wage	144,538	29,396	20%	36,135	29,396	81%
<i>Development Revenues</i>	16,788	509	3%	4,197	509	12%
LGMSD (Former LGDP)	7,560	400	5%	1,890	400	21%
Multi-Sectoral Transfers to LLGs	9,228	109	1%	2,307	109	5%
Total Revenues	205,053	36,161	18%	54,207	36,161	67%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,264	34,261	18%	50,128	34,261	68%
Wage	144,538	29,396	20%	36,135	29,396	81%
Non Wage	43,726	4,865	11%	13,994	4,865	35%
<i>Development Expenditure</i>	16,788	109	1%	4,079	109	3%
Domestic Development	16,788	109	1%	4,079	109	3%
Donor Development	0	0		0	0	
Total Expenditure	205,053	34,371	17%	54,207	34,371	63%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,391	1%			
<i>Development Balances</i>		400	2%			
Domestic Development		400	2%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,791	1%			

Planned revenue was shs. 54,207,000= & shs.36,161,000= was received representing 67%. Out of the quarter outturn including shs.27,000= as opening balance from Q4 2013/14. Shs 35,626,000= was recurrent (71% of budget) & shs.509,000= devt. (12% of budget).

Good revenue performance was realized from the recurrent budget under categories of the District Unconditional grant -non wage (500,000=) at 89%, Wage (29,396,000) at 81%, Multi-sectoral transfers to LLGs (3,475,000=) at 79% and Conditional grant to District Natural Resources - Wetlands Management (2,250,000=) also at 79% against planned budget for the quarter. The reason being that these registered a reasonable release of funds according to the plan for the quarter.

Poorly performing revenue outturn was registered under the development budget with LGMSD (400,000=) at 21% and Multi-sectoral Transfers to LLGs (109,000) at 5%, others being at 0% from Conditional grant PAF monitoring, Locally raised Revenue and Other transfers from Central Government against quarterly planned budget. This was due to lowly and non remittance of funds to the sector during the quarter.

On expenditure, shs.34,371,000= was spent in total of which shs.34,261,000 was recurrent & shs.109,000 = devt. Unspent balance of shs.1,791,000= which included shs.1,391,000= recurrent & shs.400,000= devt.

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 8: Natural Resources**

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

Training of environmental focal persons in the sub-counties of Lwemiyaga, Lugusuulu, Ntuusi & Sembabule Town council was not done because there was no requisition for funds for activity implementation yet.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	8	0
No. of monitoring and compliance surveys undertaken	20	0
Function Cost (US\$ '000)	205,053	34,371
Cost of Workplan (US\$ '000):	205,053	34,371

The Physical performance targets for the approved budget and planned outputs for the sector during Quarter 1 have remained at zero level mainly due to the fact that the yielding activities into these aspects are planned in the subsequent quarters of the financial year as shown below:

-15 Monitoring and compliance surveys/inspections planned for Q1 not realised due to no receipt for funds to the sector for activity.

-2 Wetland Action Plans and Regulations planned for during Quarter 3.

-2 Community women and men trained in ENR monitoring planned for quarter 1 were not implemented due to limit of funding for activities in the sector.

-20 Monitoring and compliance surveys planned for during Quarter 3 and 4.

The other standard outputs not scored above were never planned for in the district.

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	165,481	35,910	22%	41,228	35,910	87%
Conditional Grant to Functional Adult Lit	10,252	2,563	25%	2,563	2,563	100%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Conditional Grant to Community Devt Assistants Non	2,597	649	25%	649	649	100%
Conditional Grant to Women Youth and Disability Gr	9,352	2,338	25%	2,338	2,338	100%
Conditional transfers to Special Grant for PWDs	19,524	4,881	25%	4,881	4,881	100%
Locally Raised Revenues	6,100	945	15%	1,525	945	62%
Unspent balances – Other Government Transfers		2,122		0	2,122	
Other Transfers from Central Government	7,672	0	0%	1,918	0	0%
Multi-Sectoral Transfers to LLGs	17,160	5,948	35%	4,291	5,948	139%
District Unconditional Grant - Non Wage	6,680	500	7%	1,670	500	30%
Transfer of District Unconditional Grant - Wage	85,573	15,964	19%	21,393	15,964	75%
<i>Development Revenues</i>	381,084	24,361	6%	34,050	24,361	72%
Unspent balances - donor		11,401		0	11,401	
Donor Funding	58,603	0	0%	14,651	0	0%
LGMSD (Former LGDP)	61,904	12,960	21%	15,476	12,960	84%
Locally Raised Revenues	9,596	0	0%	2,399	0	0%
Other Transfers from Central Government	247,208	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	774	0	0%	774	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	546,566	60,270	11%	75,278	60,270	80%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,481	26,032	16%	41,228	26,032	63%
Wage	85,573	15,964	19%	21,393	15,964	75%
Non Wage	79,908	10,069	13%	19,835	10,069	51%
<i>Development Expenditure</i>	381,084	0	0%	34,050	0	0%
Domestic Development	322,482	0	0%	19,399	0	0%
Donor Development	58,603	0	0%	14,651	0	0%
Total Expenditure	546,566	26,032	5%	75,278	26,032	35%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,877	6%			
<i>Development Balances</i>		24,361	6%			
Domestic Development		12,960	4%			
Donor Development		11,401	19%			
Total Unspent Balance (Provide details as an annex)		34,238	6%			

Revenue target for the quarter was 75,278,000 and the actual receipt was shs. 60,270,000= including shs.11,401,000= donor dev't shs.,2,104,000= CDD(domestic dev't) & shs 17,000= community (current) as opening balances from Q4 2013/2014 representing 80%.Non performance to 100% s was because some of the sources performed so poorly like PAF Monitoring, other Gov't transfers & multti -sectoral dev't scored 0 revenue & Unconditional non-wage received 38%. However,Multi-sectoral transfers recurrent scored 139% because central Gov't sent more funds than quarterly planned.FAL,Comm.Dev't Asssitants non-wage,Women Youth & Disability councils,& PWDs special gran received 100% which was good .Locally raised revenue was 62%,Wage grant received 75% because of public Service wage revision,LGMSD(CDD) was 84% which was generally good .

Expenditure:Total expenditure was shs26,032,000=representing 35% of targeted expenditure,& 51% was recurrent non-wage,& 75% of recurrent wage was paid . There was 0 expenditure under development because CDD transfers to

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 9: Community Based Services**

LLGs were not effected & no expenditure on donor development(SDS).

Unspent balances :Unspent balance was shs.34,238,000= in total .Out of this,shs.12,960,000=was CDD (domestic dev't) ,shs.11,401,000= was donor development because of grant suspension & shs.9,877,000= was community (recurrent).

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

SDS funds suspCDD transfers to lower local Govts were not made. Purchase of blackboards for FAL classes not undertaken due to procurement process not yet complete.Women Council funds were spared for the planned activity which is in the 3rd quarter .

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of Active Community Development Workers		12
No. of assisted aids supplied to disabled and elderly community		1
Function Cost (US\$ '000)	546,566	26,032
Cost of Workplan (US\$ '000):	546,566	26,032

No target outputs were met.

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	600,581	547,211	91%	553,067	547,211	99%
Conditional Grant to PAF monitoring	5,060	2,280	45%	1,265	2,280	180%
Other Transfers from Central Government	537,229	537,229	100%	537,229	537,229	100%
Multi-Sectoral Transfers to LLGs	12,306	2,104	17%	3,077	2,104	68%
Urban Unconditional Grant - Non Wage		302		0	302	
Transfer of District Unconditional Grant - Wage	45,987	5,297	12%	11,497	5,297	46%
<i>Development Revenues</i>	52,363	16,673	32%	13,091	16,673	127%
LGMSD (Former LGDP)	29,185	13,262	45%	7,296	13,262	182%
Locally Raised Revenues	7,892	3,000	38%	1,973	3,000	152%
Multi-Sectoral Transfers to LLGs	10,800	412	4%	2,700	412	15%
District Unconditional Grant - Non Wage	4,486	0	0%	1,122	0	0%
Total Revenues	652,944	563,885	86%	566,158	563,885	100%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,581	546,452	91%	553,067	546,452	99%
Wage	45,987	5,297	12%	11,498	5,297	46%
Non Wage	554,594	541,155	98%	541,570	541,155	100%
<i>Development Expenditure</i>	52,363	3,622	7%	13,091	3,622	28%
Domestic Development	52,363	3,622	7%	13,091	3,622	28%
Donor Development	0	0		0	0	
Total Expenditure	652,944	550,074	84%	566,158	550,074	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		759	0%			
<i>Development Balances</i>		13,051	25%			
Domestic Development		13,051	25%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		13,811	2%			

The total revenue target for the quarter was 566,158,000 of which 553,067,000 was recurrent including National Housing and Population Census which is once a decade and only 16,673,000 was for development expenditures. The actual revenue for recurrent was 547,211,000 representing 99% of the target. While there is an indication of higher revenue on local revenue targets, this was co-funding to LGMSDP – crosscutting grant to the district departments. There was no revenue to the department from District Unconditional Grant Non-Wage which was intended for activities in the planning unit that are not funded from conditional grants. While PAF grant indicates 182% revenue, this is only 45% of the annual budget because most of the planned activities under this grant are for 1st quarter yet annual budgets are balanced into equal quarters. Likewise LGMSDP indicated 182% revenue which is 45% of the annual budget for the same reasons. Local revenue indicated 152% but it is 38% of the annual budget and this was co-funding to LGMSDP which is proportional to central Government transfers for this grant.

Expenditure for the quarter was a total of 550,071,000 representing 97% of the total revenue which was mainly on recurrent expenditure including the National Housing and Population Census. There was under performance of expenditures on Development Revenues leading to unspent balances of 2% because of failure by the contracts committee and PDU to procure service providers as planned for first quarter.

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

The Contracts committee and Procurement unit failed to award tenders to vendors for the intended supplies and

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan 10: Planning**

services for the indicated balances. These failures can only be explained by head of PDU and Chairperson of contracts committee.

(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	2
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (US\$ '000)	652,944	550,074
Cost of Workplan (US\$ '000):	652,944	550,074

The following physical performance targets were achieved 3 technical planning committee meetings were held, one district council with relevant resolutions was conducted (Nomination of members of the District Public Accounts Commute) while the number of qualified staff substantively recruited in the department remained 2 out of the required 3 since the current planner is in Acting Capacity

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	65,184	8,087	12%	16,296	8,087	50%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	18,080	1,500	8%	4,520	1,500	33%
Multi-Sectoral Transfers to LLGs	6,280	1,273	20%	1,570	1,273	81%
District Unconditional Grant - Non Wage	6,000	500	8%	1,500	500	33%
Transfer of District Unconditional Grant - Wage	30,824	3,814	12%	7,706	3,814	49%
<i>Development Revenues</i>	1,000	0	0%	250	0	0%
LGMSD (Former LGDP)	1,000	0	0%	250	0	0%
Total Revenues	66,184	8,087	12%	16,546	8,087	49%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,184	7,087	11%	16,296	7,087	43%
Wage	30,824	3,814	12%	7,706	3,814	49%
Non Wage	34,360	3,273	10%	8,590	3,273	38%
<i>Development Expenditure</i>	1,000	0	0%	250	0	0%
Domestic Development	1,000	0	0%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	66,184	7,087	11%	16,546	7,087	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	2%			

Audit unit received total inflows of shs 8,087,000= realising 49% of the quarterly budget. However, quarterly budget in relation to annual budget should have been 25% but only 12% was realised. Revenue performance was just moderate. Good outturn was in respect of PAF monitoring & Multisectoral transfers to LLGs. This is attributed to grants being conditional. Poor outturn was in respect of locally raised revenues due to poor local revenue management. Another second poor outturn was in respect of unconditional grant due to compensating factor arising from poor local revenue out turn

The Council was unable to attract approved revenue unconditional grant wage for internal Audit Unit due delayed authorisation to recruit from MoPS for FY 1415 for audit staff.

Out of the 49% realised, 43% was spent. This was 88% performance and a good ranking. However review of operation of Health centres was not done due to unrealised planned revenues.

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

Un spent balance are for PAF monitoring due delayed implementation of PAF activities which necessitated postponing the audit activity to Q2

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1482 Internal Audit Services

Vote: 551 Sembabule District**2014/15 Quarter 1*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		31/7/2014
<i>Function Cost (UShs '000)</i>	66,184	<i>7,087</i>
Cost of Workplan (UShs '000):	66,184	7,087

One internal audit department audit was carried out and submitted on schedule.

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration*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.	Payment of staff Salaries and wages for 3 months (July, August And September) to General Staff for DHQRS and County Administration .	
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries	
	1Quarterly Report to be produced and submitted to line ministries and oth	1Quarterly Report produced an	
General Staff Salaries			8,932
Advertising and Public Relations			1,374
Welfare and Entertainment			2,000
Special Meals and Drinks			448
Bank Charges and other Bank related costs			214
IFMS Recurrent costs			7,500
Subscriptions			2,501
Telecommunications			892
Travel inland			9,934
Fuel, Lubricants and Oils			8,285
Maintenance - Vehicles			3,320
Wage Rec't:	44,752		8,932
Non Wage Rec't:	21,629		36,466
Domestic Dev't:			
Donor Dev't:	1,885		
Total	68,266		45,398

Output: Human Resource Management

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	Deduction codes managed and Human resource activities coordinated at District Headquarters	
	Deduction codes managed		
	Human resource activities coordinated At District Headqurt		
Allowances			6,000
Incapacity, death benefits and funeral expenses			500

Vote: 551 Sembabule District**2014/15 Quarter 1****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		
Printing, Stationery, Photocopying and Binding		600
Small Office Equipment		500
Travel inland		4,680
Wage Rec't:		
Non Wage Rec't:	5,901	12,280
Domestic Dev't:		
Donor Dev't:		
Total	5,901	12,280
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (CBG 5 year plan processed and produced)	NO (Bank Charges paid for)
No. (and type) of capacity building sessions undertaken	2 (1 Engineering Assistant trained at high Diploma level- KYU 1Community Development Officer Trained at Diploma level in community psychology at Nsamizi 1Speaker trained in administrative law- LDC 1 Enrolled Nursing officer trained a Diploma level in mid wifery All District staff trained on customer care at district headquarters 150 members of health management committees trained on their roles and responsibilities 30 newly recruited staff inducted 3 finance staff undertaking professional courses supported . 70 HODs , sector heads, secretaries and sub accountants trained on record management)	2 (DCAO Travelled to China on study visit training District speaker attended a law development course at LDC)
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 Bank charges for the year - DFCU Masaka paid
Workshops and Seminars		1,766
Staff Training		2,258
Bank Charges and other Bank related costs		98
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	9,673	4,121
Donor Dev't:		
Total	9,673	4,121
Output: Office Support services		

Vote: 551 Sembabule District**2014/15 Quarter 1****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:	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered District Headquarters offices Maintained	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered District Headquarters offices Maintained
Travel inland		318
Wage Rec't:		
Non Wage Rec't:	700	318
Domestic Dev't:		
Donor Dev't:		
Total	700	318
Output: Local Policing		

Non Standard Outputs:	Security issues provided at District headquarters	Security meeting conducted provided at District headquarters to address security issues in the district
Allowances		1,440
Wage Rec't:		
Non Wage Rec't:	1,440	1,440
Domestic Dev't:		
Donor Dev't:		
Total	1,440	1,440

Additional information required by the sector on quarterly Performance

No additional information is available for the sector

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

Date for submitting the Annual Performance Report	30/07/14 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	25/08/2014 (1 performance contract report FY 2013/14 produced and submitted to MOFPED and MoLG.)
Non Standard Outputs:	19 Annual Staff Salaries Paid for the year FY 1415 Sundry Creditors Paid at DHQRS Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected Report on Board of survey activities Receipt of Mo	11 Quarterly Staff Salaries Paid ie July, August & Sept 2014 for the year FY 1415 at DHQRS Quarterly Release Documents for Q1 FY 2014/15 Collected from MOFPED. Report on Board of survey fy 1314 activities produced at DHQRS Computers accessories su

Vote: 551 Sembabule District**2014/15 Quarter 1****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		
Computer supplies and Information Technology (IT)		744
Small Office Equipment		200
IFMS Recurrent costs		7,498
Subscriptions		580
Cleaning and Sanitation		485
Travel inland		2,196
Carriage, Haulage, Freight and transport hire		60,000
Fuel, Lubricants and Oils		2,000
Fines and Penalties/ Court wards		3,000
General Staff Salaries		24,298
Contract Staff Salaries (Incl. Casuals, Temporary)		798
Allowances		2,610
Wage Rec't:	34,769	24,298
Non Wage Rec't:	83,488	80,111
Domestic Dev't:	5,715	
Donor Dev't:		
Total	123,972	104,409

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	30/03/2015 (Draft and annual workplan topresented and discussed by sectoral committees at District Headquarters council chambers)
Date of Approval of the Annual Workplan to the Council	31/05/2014 (Bugdet and Annual workplans approved at District Headquarters council chambers)	29/05/2014 (Bugdet and Annual workplans for FY 1415 approved at District Headquarters council chambers)
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.
Printing, Stationery, Photocopying and Binding		2,538
Travel inland		380
Wage Rec't:		
Non Wage Rec't:	8,250	2,918
Domestic Dev't:		
Donor Dev't:		
Total	8,250	2,918

Output: LG Expenditure mangement Services

Vote: 551 Sembabule District**2014/15 Quarter 1****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, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts	Bank statements for the month of Jul 14, Aug 14 & Sep 14 collected from Stanbic, DFCU, Centenary Banks Masaka Branches in Masaka Municipality and reconciliations made.
	Bank charges and other related costs paid.	Bank charges and other related costs paid for the months Jul 14, Aug 14 & Sep 14
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Of	
Travel inland		608
Bank Charges and other Bank related costs		827
Wage Rec't:		
Non Wage Rec't:	10,435	1,435
Domestic Dev't:		
Donor Dev't:		
Total	10,435	1,435

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Financial Statements FY 13/14 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)	30/9/2014 (Annual Financial Statements FY 13/14 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	Meals & Refreshment to be supplied for OBT activities.
	Quarterly Financial Statements Prepared and produced.	
	Meals & Refreshment to be supplied for OBT activities.	
Special Meals and Drinks		662
Wage Rec't:		
Non Wage Rec't:	7,514	662
Domestic Dev't:		
Donor Dev't:		
Total	7,514	662

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

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries to 4 technical staff for 3 months paid under the office of the clerk to council at district headquarters.	Salaries to 4 technical staff for 3 months (July, August And September) paid under the office of the clerk to council at district headquarters.
	1 report on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and	Facilitation of council meeting with soft drinks and tea.
		Payment of bank charges.
		Equipments operat
<i>Special Meals and Drinks</i>		873
<i>Printing, Stationery, Photocopying and Binding</i>		304
<i>Bank Charges and other Bank related costs</i>		122
<i>Travel inland</i>		6,148
<i>Maintenance - Vehicles</i>		507
<i>Wage Rec't:</i>	7,111	
<i>Non Wage Rec't:</i>	9,791	7,953
<i>Domestic Dev't:</i>	4,383	
<i>Donor Dev't:</i>	0	
Total	21,285	7,953

Output: LG procurement management services

Non Standard Outputs:	1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.	1 Quarterly report 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>		1,060
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,060
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	1,060

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 at district headquarters.
	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	Consulations and meetings for chairperson DSC paid fo at the district headquarters.
	Consulations and meetings for chairperson DSC paid	1 report prepared and submitted to different li

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Workshops and Seminars		4,650
Recruitment Expenses		3,508
Special Meals and Drinks		280
Small Office Equipment		300
Travel inland		1,213
Wage Rec't:	6,131	
Non Wage Rec't:	10,926	9,951
Domestic Dev't:		
Donor Dev't:		
Total	17,056	9,951

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (1 report on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	30 (1 report on No. of land applications registration, 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 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)
Non Standard Outputs:	Departmental activities coordinated compensation rate list compiled and approved	Departmental activities coordinated compensation rate list compiled and approved
Allowances		1,550
Printing, Stationery, Photocopying and Binding		80
Travel inland		260
Wage Rec't:		
Non Wage Rec't:	1,943	1,890
Domestic Dev't:		
Donor Dev't:		
Total	1,943	1,890

Output: LG Financial Accountability

No. of Auditor General's queries reviewed per LG	1 (1 LGPAC reports on Auditor general's report examined and produced) LGPAC Reports on internal audit reports examined and produced)	1 (1 LGPAC Reports on internal audit reports examined and produced)
No. of LG PAC reports discussed by Council	1 (1 LGPAC Reports discussed at district headquarters)	1 (N/A)
Non Standard Outputs:	Departmental activities coordinated and reports submitted to line ministries	Departmental activities coordinated and reports submitted to line ministries
Allowances		2,360
Printing, Stationery, Photocopying and Binding		457
Travel inland		520

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Wage Rec't:

Non Wage Rec't: 3,689 3,337

Domestic Dev't:

Donor Dev't:

Total 3,689 3,337**Output: LG Political and executive oversight**

Non Standard Outputs:

12 months Salary and Gratuity paid to 7 District Politicians from Iwebitakuli, ntuusi, mijwala, mateete

3 months (July, August And September) Salary and Gratuity paid to 6 lower local government Politician leaders

12 months Salary and Gratuity paid to 6 lower local government Politician leaders

2 months Ex-gratia paid to District Political Leaders including the Deputy Speaker

12 months Ex-gratia paid to District Political Leaders includ

1 Reports produced on government and district prog

General Staff Salaries 35,432

Statutory salaries 19,899

Travel inland 600

Fuel, Lubricants and Oils 5,000

Wage Rec't: 29,250 35,432

Non Wage Rec't: 26,806 25,499

Domestic Dev't:

Donor Dev't:

Total 56,056 60,931**Output: Standing Committees Services**

Non Standard Outputs:

sitting allowance to standing committees paid district headquarters

sitting allowance to standing 2 3 standing committee meetings held and allowances to counilors at district headquarters

4 Reports produced on departmental progressive reports

1 Reports produced on departmental progressive reports

Departmental activities coordinated

Departmental activities coordinated

Allowances 6,148

Wage Rec't:

Non Wage Rec't: 7,598 6,148

Domestic Dev't:

Donor Dev't:

Total 7,598 6,148**Additional information required by the sector on quarterly Performance**

No additional information

Vote: 551 Sembabule District**2014/15 Quarter 1****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*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:

3 Multisectoral innovation platform meetings for coffee, Banana and Dairy Farmers conducted AT Sembabule District headquarters.

1 Monitoring conducted for the Sembeguya goats breeding project in rugusuulu,ntuusi,Iwemiyaga and mijwaala sub counties.

Bank Charges and other Bank related costs		166
Travel inland		2,000
Fuel, Lubricants and Oils		1,000
Maintenance - Vehicles		2,800
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	33,554	5,966
Donor Dev't:		
Total	33,554	5,966

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

Non Standard Outputs:

Salaries for agricultural sector staff paid to enhance performance at the District and sub county headquarters. Terminal benefits for former NAADS Staff paid. New staff recruited into the Single spine Agricultural extension system.

Salaries paid for 13 production staff (1 DPO, 4 sector heads, 3 Extension workers and 5 support staff) for the months of July, August and September 2014.
1 Planning and review meeting conducted at the District head quarters in September 2014
2 Staff and**Sector perf**

General Staff Salaries		41,439
Allowances		1,100
Workshops and Seminars		650
Printing, Stationery, Photocopying and Binding		105
Bank Charges and other Bank related costs		148
Travel inland		1,252
Fuel, Lubricants and Oils		700
Maintenance - Vehicles		1,273

Vote: 551 Sembabule District**2014/15 Quarter 1****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>Wage Rec't:</i>	149,298	41,439
<i>Non Wage Rec't:</i>	20,000	5,228
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	169,298	46,667

4. Production and Marketing**Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	0 (NIL)	0 (No activity planned for during the quarter.)
Non Standard Outputs:	1 Ordinance on the control of BBW enacted. At the District headquarters. 10 trainings and ordinances on the control of BBW Conducted. Quarterly in all 8 subcounties monitoring quality control and AUDIITS Conducted in all subcounties.	1 Ordinance for the control of BBW Enacted and forwarded to council for approval. 10 sensitization meetings for the control of BBW Conducted in Mateete, Lwebitakuli, Mijwaala, Ntuusi, Rugusuulu, Lwemiyaga, Mateete and Sembabule town council. 8 subcounty a
<i>Allowances</i>		3,323
<i>Workshops and Seminars</i>		2,666
<i>Printing, Stationery, Photocopying and Binding</i>		435
<i>Medical and Agricultural supplies</i>		495
<i>Travel inland</i>		7,576
<i>Fuel, Lubricants and Oils</i>		805
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	27,267	15,300
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	27,267	15,300

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	5000 (5000 H/C Dipped to control Tickborne Diseases in Ntuusi, Rugusuulu, Lwemiyaga, Mateete and Lwebitakuli sub counties.)	5000 (5000 cattle dipped to control tick borne diseases in 750 in Lwemiyaga, 1500 in Ntuusi, 2500 in Rugusuulu, 200 in Mijwaala and 50 in Lwebitakuli sub counties.)
No. of livestock vaccinated	25000 (15000 H/C Vaccinated against ECF, CBPP and FMD in Ntuusi, Lwemiyaga, Rugusuulu and Lwebitakuli sub counties. 5000 poultry vaccinated against NCD, Fowl pox and Gumboro Disease in Mateete, Lwebitakuli, Mijwaala and Rugusuulu sub counties. 5000 Goats vaccinated against Clostridial Diseases, CCPP and Brucellosis in Ntuusi, Rugusuulu, Lwemiyaga and Mateete sub counties)	15000 (10,000 H/C Vaccinated against epidemic and endemic diseases 4500 in Ntuusi, 6000 in Rugusuulu, 1500 in Lwebitakuli, 1500 in Mijwaala and 3000 in Lwemiyaga subcounties. 5000 birds vaccinated against New castle disease 2000 in Mijwaala in Mabindo parish, 500 in Kawanda parish of Rugusuulu. 700 in Manyama and 800 in Ntete parish of Mateete and 1000 in Kinywamazzi parish of Lwebitakuli.)
No. of livestock by type undertaken in the slaughter slabs	0	500 (500 h/c slaughtered and inspected and certified 80 in Lwemiyaga, 110 in Ntuusi, 200 in Rugusuulu, 60 in Sembabule town council and 50 in Mateete town councils)

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Non Standard Outputs:

100 farmers trained in the control of Tickborne Diseases in Rugusuulu, Ntuusi AND Lwemiyaga subcounties.
2 crushes for demonstrations on the Control of Tick borne Diseases in Ntuusi sub county, 1 Plot on the the demonsrtation of fodder production and conse

200 farmers trained in fodder production and the control of ECF in Kawanda parish Rugusuulu sub county. 5 crushes constructed in kawanda parish Rugusuulu sub county.1 Monitoring of the Sembeguya goats breeding project in rugusuulu, ntuusi, mijwaala Rugusu

Workshops and Seminars		1,500
Printing, Stationery, Photocopying and Binding		50
Medical and Agricultural supplies		2,300
Travel inland		2,942
Fuel, Lubricants and Oils		1,248
Wage Rec't:		
Non Wage Rec't:	12,664	8,040
Domestic Dev't:		
Donor Dev't:		
Total	12,664	8,040

Output: Fisheries regulation

No. of fish ponds stocked	0	1 (Fish Forming introduced in nakagongo.)
No. of fish ponds constructed and maintained	1 (1 fish pond constructed in mateete subcounty)	1 (1 FISH Pond stocked with fish in Nakagongo parish mateete sub county.)
Quantity of fish harvested	0	0 (No activities implemented.)
Non Standard Outputs:	1 workshop for 100 farmers conducted in mateete.	1 workshop for fishers conducted for 120 farmers in kakinga ntuusi parish and 1 beach management unit established.
Travel inland		500
Wage Rec't:		
Non Wage Rec't:	500	500
Domestic Dev't:		
Donor Dev't:		
Total	500	500

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

Non Standard Outputs:	Valley tank to be excavated in kidokolo parish Mijwaala sub county.	1 valley tank excavated at kanyumba kidokolo parish mijwaala subcounty.
Other Structures		29,142

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	37,677	29,142
Donor Dev't:		0
Total	37,677	29,142

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

No of businesses inspected for compliance to the law	20 (20 Farmers inspected for compliances with the Laws)	0 (No activities undertaken during the quarter)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trainings for 300 farmers sensitized on trade opportunities in Ntuusi.)	0 (Farmers were not trained on as funding was released late)
No of businesses issued with trade licenses	100 (100 businesses issued with trade licences)	60 (60 businesses issued with trading licences in mateete ,lwebitakuli,ntusi matteete and sembabule town council.)
No of awareness radio shows participated in	1 (100 Farmers trained on tourism opportunities in the District.)	0 (No activities were done during Q1 as funding was received at the end of the quarter)
Non Standard Outputs:	5 Small and medium enterprises established and functional in mateete.	6 medium and small enterprises established and functional in ntuusi, mateete and lwebitakuli subcounties. Bank charges paid for the months of July, August and September 2014
<i>Bank Charges and other Bank related costs</i>		68
Wage Rec't:		
Non Wage Rec't:	1,250	68
Domestic Dev't:		
Donor Dev't:		
Total	1,250	68

Additional information required by the sector on quarterly Performance

Limited funding after the withdrawal of NAADS and absence of field extension workers after terminating NAADS contracts have severely curtailed the functioning of the sector. With drawal of machinery for excavation of valley tanks has hit the farmers badly

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

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

PHC Salaries will be paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga

Wages will be paid for 3 contact staff attached at the district health office of the district headquarters

48 sets of Mintues, and attendance li

159 PHC health worker's wages paid for the Months of July, August and Septmber 2014, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makoole HC II,(27) Ntuusi HC IV,(13) Kyabi HC III,(3)Lugusulu HC II, (14) Lwebitaku

General Staff Salaries

335,809

Wage Rec't:

287,136

335,809

Non Wage Rec't:

14,793

0

Domestic Dev't:

0

Donor Dev't:

31,167

0

Total**333,096****335,809****Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:

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

Public health and sanitation enforced in Mawogola and Lwemiyaga HSD villages.

Travel inland

400

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

400

400

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

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

471 (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)

76 (23 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 37 patient in Katimba H/C III in Mateete parish Mateete subcounty and 16 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)

Number of outpatients that visited the NGO Basic health facilities

9728 (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)

1355 (504 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 468 patient in Katimba H/C III in Mateete parish Mateete subcounty and 383 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)

Vote: 551 Sembabule District

2014/15 Quarter 1

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 NGO Basic health facilities	9728 (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)	279 (Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	418 (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)	331 (86 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 97 children in Katimba H/C III in Mateete parish Mateete subcounty and 148 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)
Non Standard Outputs:	Nix	NA
<i>Transfers to other govt. units</i>		8,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,459	8,459
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,459	8,459

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

Number of trained health workers in health centers	250 (Health workers in the following health units will be facilitated to deliver health services; 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)	143 (Trarined health workers in health facilities of Mawogola and Lwemiyaga HSD.)
No. of children immunized with Pentavalent vaccine	2500 (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)	728 (Children immunized with pentavalent vaccine and 2492 dewormed in schools 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)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)
%age of approved posts filled with qualified health workers	24 (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)	45 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makoole HC II,(24) Ntuusi HC IV,(11) Kyabi HC III,(3)Lugusulu HC II, (14) Lwebitakuli HC III,(2) Nete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II,(18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule Mawogola and Lwemiyaga health sub district.)

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2500 (All pregnant mothers deliver in the health units and 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)	347 (Women Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HC II, Makooole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)
Number of inpatients that visited the Govt. health facilities.	Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD) 6250 (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)	249 (Patient admitted in the health facilities of Sembabule H/c IV, Kyabi H/C III, Lwebitakuli H/C III, in Mawogola Health sub district, Ntuusi H/C IV, Lwemiyaga H/C III, and in Lwemiyaga health sub district to seek treatment and care)
Number of outpatients that visited the Govt. health facilities.	52500 (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)	14084 (Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makooole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, (3) Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health sub districts)
No. of trained health related training sessions held.	65 (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)	9 (New HIV care policy disseminated in health centers of Lwebitakuli HC III, Ntuusi HC IV, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwemiyaga HC III in Mawogola and Lwemiyaga HSD)
Non Standard Outputs:	96 Number of ART patients enrolled on in ART 125 Number of mothers tested for PMTCT 200 Number of TB patient accessed and on TB drugs	468 Patients enrolled into ART and 49% HIV patients accessed for TB
<i>Transfers to other govt. units</i>		21,377
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	27,392	21,377
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,392	21,377

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

No of OPD and other wards rehabilitated	0 (Nix)	0 (No OPD and ward rehabilitated)
No of OPD and other wards constructed	1 (Payment will be made on the balance on construction of an OPD at Mitima HCII Mitima Parish Lugusulu Sub County)	1 (An OPD at Mitima parish constructed and its in final touches.)
Non Standard Outputs:	Nix	NA

Non Residential buildings (Depreciation)

9,910

Vote: 551 Sembabule District**2014/15 Quarter 1****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		
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,071	9,910
Donor Dev't:	0	0
Total	11,071	9,910

Additional information required by the sector on quarterly Performance

Lack of staffing for the Medical staff at various health centers especially the hard to stay locations.
Water storage facilities are inadequate especially tanks at various health facilities accompanied with lack of electricity or lighting equipment espe

6. Education**Function: Pre-Primary and Primary Education****1. Higher LG Services****Output: Primary Teaching Services**

No. of teachers paid salaries	1813 (We expect to pay salaries in all the 187 UPE schools in the district (LWEMIYAGA 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,keishebongera,Kyat uuba,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,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 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	1702 (A total of 1702 teachers were paid in all the 187 UPE schools in the district. (LWEMIYAGA 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,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebongera,Kyat uuba,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
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Vote: 551 Sembabule District

2014/15 Quarter 1

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	<p>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,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,Iwebusiisi,kabundi,Iwebita kuli,nyange Bwogero comm, St.stephen kyakayegeWe expect to Salaries paid in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyee ra,kyakacunda,kakoma,bugorogoro,lwesankala,Lwe mbwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkong 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,Iyengoma,lukoma,keishebwongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,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 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</p>	<p>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,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,Iwebusiisi,kabundi,Iweb itakuli,nyange Bwogero comm, St.stephen kyakayegeWe expect to Salaries paid in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,k yeera,kyakacunda,kakoma,bugorogoro,lwesanka la,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkong umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongot e,sagazi,kabaalentuusi,karuchonchomezi,bugoob e,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwongera,K yatuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,k anjunju,kagango,mitima,Lwentale,kyabalessa,na katere,mbuye,serinya,katikamu,kairasya,kabaar ekeera,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 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</p>

Vote: 551 Sembabule District**2014/15 Quarter 1****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	<p>St. Joseph Mateete, Kyogya muslim, Kalububbu moslem, Kyangabataayi muslim</p> <p>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 kiju, 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, 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)</p>	<p>Mawogola, Mirambi umea, St. Andrew's mitete, Bituntu st.mark, Misojo r/c St. John bosco kibulala, Nsumba c/u, Kasambya moslem, Lusaalira muslim</p> <p>St. Joseph Mateete, Kyogya muslim, Kalububbu moslem, Kyangabataayi muslim</p> <p>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 kiju, 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, 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, lwebitakuli, nyange Bwogero comm, St.stephen kyakayege)</p>

Vote: 551 Sembabule District**2014/15 Quarter 1****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 qualified primary teachers

1813 (We expect to recruit teachers and reach a ceiling of 1813 qualified in all UPE schools district (LWEMIYAGA 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,Iyengoma,lukoma,keishebongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanj unju,kagango,mitima,L wentale,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 r/c,kinyansi .gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusaji,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 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

1702 (No recruitment of teachers has been carried out.The district has 1702 teachers on payroll)

Vote: 551 Sembabule District**2014/15 Quarter 1****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

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 (LWEMIYAGA 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,Iyengoma,lukoma,keishebwongera,Kyat
uuba,gantaama,nsozi primary schools (lugusulu sub
county)/kawanda,kyamabogo muslim,lutunku
kaguta,kyamabogo
c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,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
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

Vote: 551 Sembabule District**2014/15 Quarter 1****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

	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)	
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		2,032,523
<i>Wage Rec't:</i>	2,298,964	2,032,523
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,298,964	2,032,523

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

No. of pupils enrolled in UPE	67500 (We expect the enrolment to increase 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))	51280 (The enrolment reduced in the last three months)
No. of pupils sitting PLE	0	4099 (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)
No. of Students passing in grade one	0	365 (PLE not done in this quarter of the year)
No. of student drop-outs	0	40 (No proper record of drop out state in all subcounties)
Non Standard Outputs:	We expect the enroment in the 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusis/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),	There was reduction in enroment in the last months
<i>Transfers to other govt. units</i>		178,554
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	229,111	178,554
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	229,111	178,554

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

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of students passing O level	4966 (e 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)	4966 (improvement is expected 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)
No. of students sitting O level	4966 (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 Sembabule ss)	4966 (4966 students sat for UCE ths term.)
No. of teaching and non teaching staff paid	180 (We expect 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))	189 (Salaries for teachers paid in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80)).However,Headteacher of Lwemiyaga SS,Mr Naturinda Alex has not accessed payroll since he joined Lwemiyaga SS last year in January.He has also missed salary this quarter.)
Non Standard Outputs:	We intend to facilitate & operationalise the schools below under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	The following Schools under USE operationalised and facilitateLwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive

<i>General Staff Salaries</i>		131,577
<i>Wage Rec't:</i>	232,596	131,577
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	232,596	131,577

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 5500 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)	4834 (The number of students has decreased in the 12 USE Schools 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)
Non Standard Outputs:	NA	NA

<i>Conditional transfers for Secondary Salaries</i>		177,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	236,289	177,328
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	236,289	177,328

Function: Skills Development**1. Higher LG Services**

Vote: 551 Sembabule District**2014/15 Quarter 1****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**Output: Tertiary Education Services**

No. of students in tertiary education	0	172 (There are 172 students at Lutunku Community Polytechnic)
No. Of tertiary education Instructors paid salaries	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	21 (21 Instructors were paid at Lutunku Community Polytechnic)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		33,191
<i>Tax Account</i>		17,157
<i>Wage Rec't:</i>	90,211	33,191
<i>Non Wage Rec't:</i>	17,479	17,157
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	107,690	50,348

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	NA	Procurement process is under way to get service providers to construct 3 classrooms, 3 workshops and 6 watertanks
<i>Non Residential buildings (Depreciation)</i>		47,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,500	47,500
<i>Donor Dev't:</i>		0
Total	47,500	47,500

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

Non Standard Outputs:	We expect to recruit substantive DEO, Sports Officer, Officer in Charge Special Needs and Payment of general staff salaries at DHQRS New recruits to be sensitised at DHQRS DEO'S Office operationised	Payment of general staff salaries at DHQRS was made DEO'S Office operationised Bank charges paid
<i>General Staff Salaries</i>		11,513
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		4,030
<i>Bank Charges and other Bank related costs</i>		154
<i>Travel inland</i>		5,578

Vote: 551 Sembabule District**2014/15 Quarter 1****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>Wage Rec't:</i>	18,513	11,513
<i>Non Wage Rec't:</i>		10,702
<i>Domestic Dev't:</i>		60
<i>Donor Dev't:</i>		
Total	18,513	22,275

6. Education**Output: Monitoring and Supervision of Primary & secondary Education**

No. of secondary schools inspected in quarter	29 (We intend to inspect all the 29 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)	12 (12 schools were inspected this quarter. These include Lwemiyaga SS, Mawogola High, Ntuusi SS, Mateete Comp Seed Sch, St Andrews Mitete, Kawanda Parents ss, Sembabule cou ss, Uganda martyrs Kikoma ss, Uganda martyrs Sembabule ss)
No. of inspection reports provided to Council	4 (We intend to submit 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 has been submitted to the CAO and to the council)
No. of tertiary institutions inspected in quarter	1 (We intend to inspect Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	1 (One tertiary institute was inspected)
No. of primary schools inspected in quarter	234 (We expect to supervise teaching and learning process in all schools. We also intend to close all schools not meeting the minimum required standards in the whole district. We intend to monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private (30) & Government aided (189) 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.)	118 (Kinyansi, Lugusulu comm, Sembabule cou, Lwebitakuli, Kasaalu, Kandi Nanseko, Kyabi, Lwabaana, Senyange, Lutunku Kaguta, Kawanda, Kyabalea, Bugaba Islamic, Mitima, Kabaare keera, Kyatuula, Lugusulu, Nambirizi muslim, Kabukongote, Kyatuba, Nabitanga, Karus chonchomezi, Kakinga, Nsozi, Sagazi, Ntuusi, Meeru, Bukasa, Nsumba c/u, Kakoni Islamic, Nsumba united, Katyaza, Kabaale parents, St Joseph Mateete ps, Bukaana muslim, Ntete, Busheka, Mateete muslim, Muchwa, Lwamatengo, Kyakayege, Kiganda, Kiteredde Baptist, Mpummedde, Nabiseke, Seeta mugogo, Nankondo, Kasambya, Namirembe, Lwembogo, Misenye parents, Kakiika, Kabundi-katoma, Buddebutakya, Bukulula Mawogola, Mbaale Islamic, Kiryabulo, Misojjo RC, Bugenge Misojjo Lwazi, Kitagabana, Njalwe, Tangiriza, Kakoma, Makool, e, Bugorogoro, Kyakacunda, Lubaale, Kitahira, Nkonge umea, Lwesankala, Kampala, Kyeera, Kagango, Kalububu, Kibulala, Lusalira, Lwemiyaga, Mayikal o Kisind c/u, Nabinoga, Kitembo, Kyalwanya, Nnongo, Kaggolo, Kanoni Parents, Kyanika, Kibengo, Lwembogo com, Kalukungu, St Andrew's Mitete, Kyamuganga umea, St Herman Kasaana)
Non Standard Outputs:	NA	NA

Printing, Stationery, Photocopying and Binding

802

Vote: 551 Sembabule District**2014/15 Quarter 1****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		
Travel inland		10,853
Maintenance - Vehicles		592
Wage Rec't:		
Non Wage Rec't:	14,970	12,247
Domestic Dev't:		
Donor Dev't:		
Total	14,970	12,247

Additional information required by the sector on quarterly Performance

There was a shortfall of UPE Funds amounting to shs 3,578,613= were one school was over paid while others were underpaid causing a shortfall in revenue received. Schools like Kirega PS, St.Joseph Mateete PS, Sembabule R/C PS,Katyaza PS, Lutunku Kaguta

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

Non Standard Outputs:

4 month salaries paid for 5 management staff and 7 Support staff at the District Works Office

Quarterly District Wide Quarterly Road Status Reports submitted
Monthly Project Reports prepared

3 months salaries i.e July, August and September 2014 were paid to 4 management staff and 4 Support staff at the District Works Office

Quarterly District Wide Quarterly Road Status reports prepared and submitted to road fund copies to M.O.F.
Monthly

General Staff Salaries		11,868
Allowances		1,270
Electricity		2,000
Travel inland		968
Maintenance – Machinery, Equipment & Furniture		14,543
Special Meals and Drinks		300
Small Office Equipment		170
Bank Charges and other Bank related costs		155
Wage Rec't:	29,788	11,868
Non Wage Rec't:		19,406
Domestic Dev't:		
Donor Dev't:		
Total	29,788	31,273

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

No of bottle necks removed from

0 (N/A)

0 (N/A)

Vote: 551 Sembabule District**2014/15 Quarter 1****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

CARs

Non Standard Outputs:

N/A

N/A

Transfers to other govt. units

20,014

Wage Rec't:

0

Non Wage Rec't:

32,894

20,014

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**32,894****20,014****Output: Urban paved roads Maintenance (LLS)**

Length in Km of Urban paved roads periodically maintained

0 (N/A)

0 (N/A)

Length in Km of Urban paved roads routinely maintained

0 (N/A)

0 (Four roads having a total of 56.2kms started to be worked on and these include; 8.2kms Misenyi Lwembogo, 24kms Kyabi-Lugusuulu, 11Kms Kinoni and 13Kms of Lwebitakuli-Kibubu were started to be worked on.)

Non Standard Outputs:

N/A

Monthly and quarterly reports were submitted to Chief Admin Officer and Uganda Road Fund.

Conditional transfers for Road Maintenance

29,633

Wage Rec't:

0

Non Wage Rec't:

110,946

29,633

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**110,946****29,633****Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads periodically maintained

0

0 (N/A)

Length in Km of Urban unpaved roads routinely maintained

0

0 (N/A)

Non Standard Outputs:

N/A

Conditional transfers for feeder roads maintenance workshops

47,302

Wage Rec't:

0

Non Wage Rec't:

67,920

47,302

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**67,920****47,302****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services**

Vote: 551 Sembabule District**2014/15 Quarter 1****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**Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries paid for all the staff in the department (2 CWOs, 2ADWOs and 1 BMT).	Salaries paid for all the staff in the department (2 CWOs, 2ADWOs and 1 BMT, 1 Driver & 2 Office attendants) for the month of July, August and September
	1 pickup and 2 motorcycles maintained and functional for 12 months at the district and county level.	1 pickup under major repairs transported to Toyota, 2 motorcycles are yet to be repaired; still so
	4 quarterly reports produced	
	Office operationalised , utilities mai	
<i>General Staff Salaries</i>		12,237
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		2,263
<i>Allowances</i>		2,226
<i>Electricity</i>		200
<i>Fuel, Lubricants and Oils</i>		730
<i>Maintenance – Machinery, Equipment & Furniture</i>		340
<i>Wage Rec't:</i>	12,237	12,237
<i>Non Wage Rec't:</i>	208	0
<i>Domestic Dev't:</i>	12,361	5,759
<i>Donor Dev't:</i>		
Total	24,805	17,996

Output: Supervision, monitoring and coordination

No. of District Water Supply and Sanitation Coordination Meetings	1 (Held quarterly at the District Headquarters.)	1 (Was held at the District Headquarters.)
No. of sources tested for water quality	0 (N/A)	0 (Planned for third quarter.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of supervision visits during and after construction	1 (Quarterly but throughout the District.)	1 (Carried out by the District Water Office staff. throughout the District on the construction of RWHTs.)
No. of water points tested for quality	0 (N/A)	0 (Planned for third quarter)
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.	Data collected on functionality and status of all watsan facilities.
<i>Allowances</i>		2,108
<i>Workshops and Seminars</i>		2,632
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		360
<i>Fuel, Lubricants and Oils</i>		2,068

Vote: 551 Sembabule District**2014/15 Quarter 1****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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	4,000	7,168
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Donor Dev't:

Total	4,000	7,168
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Output: Support for O&M of district water and sanitation

% of rural water point sources functional (Shallow Wells)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	65 (Due to heavy drought some shallow wells dried up and couldnot provided water during the season because of drop in the water level.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for.)
No. of water points rehabilitated	0 (Mateete (10), Lwebitakuli (10),)	0 (Contract for supply hand pumps not awarded yet; at the contract evaluation stage.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	The District will also undertake the compensation to landlords of points for placing Production Wells and Reservoirs for Mateete and Lwebitakuli Towns Piped Water Supply and Sanitation Systems.	The District held the District advocacy at district level and at all subcounties.
<i>Allowances</i>		7,218
<i>Workshops and Seminars</i>		1,310
<i>Special Meals and Drinks</i>		750
<i>Fuel, Lubricants and Oils</i>		856
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,316	10,134
<i>Donor Dev't:</i>		
Total	17,316	10,134

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 Lwebitakuli and Mateete Subc
<i>Allowances</i>		2,136
<i>Hire of Venue (chairs, projector, etc)</i>		1,200

Vote: 551 Sembabule District**2014/15 Quarter 1****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>Special Meals and Drinks</i>		400
<i>Fuel, Lubricants and Oils</i>		1,765
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,501
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,501
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Increase access to safe water by constructing 40 Rain Water Tanks throughout the District and pay balance as retention on contracts that were rolled over to this financial year. And 3 institutional tanks throughout the District.	Payment for construction of 16 Rain water Harvesting Tanks was made to Kibi and Ro Construction Company Limited.
<i>Other Fixed Assets (Depreciation)</i>		26,814
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	145,691	26,814
<i>Donor Dev't:</i>		0
Total	145,691	26,814
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	20 (Mateete (10) and Lwebitakuli (10))	0 (N/A)
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 rehabilitation of boreholes in the Financial Year 2014/2015.
<i>Monitoring, Supervision & Appraisal of capital works</i>		711
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	38,000	711
<i>Donor Dev't:</i>		0
Total	38,000	711
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	1 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town	1 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the

Vote: 551 Sembabule District**2014/15 Quarter 1****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		
Non Standard Outputs:	Council.) N/A	consumers/users in Sembabule Town Council.) N/A
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

The department is facing frequent breakdown of the Changalin Grader which makes work not to be done as per the plan. Also the department requires three substantive grader operators. The Nissan pick-up requires major repairs.

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

Non Standard Outputs:	Salary earned by Natural Resources Sector Staff for the quarter.	Salaries paid for the 11 staff members under the Natural Resources Department for the months of July, August and September at the district headquarters.
	Bank charges paid for the period of 3 months in the Quarter	Bank charges were paid for the months of July, August and September for District Natural Resources Ac
	1 Technical Monitoring Reports produced quarterly	
	1 Quarterly Planning and Review meetings.	
	SLM Priority interventions	
General Staff Salaries		29,396
Bank Charges and other Bank related costs		95
Travel inland		170
Wage Rec't:	36,135	29,396
Non Wage Rec't:	5,152	265
Domestic Dev't:		
Donor Dev't:		
Total	41,286	29,661

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0	0 (N/A)
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Vote: 551 Sembabule District**2014/15 Quarter 1****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		
Non Standard Outputs:	1 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland.	Training Local Environment Committee and S/C Environment Focal Persons in Mijwala, Lwebitakuli, Mateete Sub counties and Mateete Town Council
	1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governme	
<i>Special Meals and Drinks</i>		280
<i>Printing, Stationery, Photocopying and Binding</i>		147
<i>Travel inland</i>		698
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,236	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,236	1,125

Additional information required by the sector on quarterly Performance

The department depends on PAF wetland grant & very little from local revenue & unconditional grant. The Department did not realise any releases from LGMSD as planned.

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

Non Standard Outputs:		N/A
<i>General Staff Salaries</i>		15,964
<i>Allowances</i>		640
<i>Bank Charges and other Bank related costs</i>		74
<i>Wage Rec't:</i>	21,393	15,964
<i>Non Wage Rec't:</i>	2,577	714
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,651	
Total	38,621	16,678
Output: Support to Youth Councils		
No. of Youth councils supported	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Special Meals and Drinks</i>		285
<i>Travel inland</i>		161

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 935 446

Domestic Dev't:

Donor Dev't:

Total 935 **446****Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community 0

1 (1 PWD group called Sembabule District Union Of People With Disabilities (SEDUPED) was supported in sembabule TC . PWD groups supervised.)

Non Standard Outputs:

N/A

Bank Charges and other Bank related costs 83

Travel inland 877

Donations 2,000

Wage Rec't:

Non Wage Rec't: 5,349 2,960

Domestic Dev't:

Donor Dev't:

Total 5,349 **2,960****Additional information required by the sector on quarterly Performance**

In the 1st quarter the youth livelihood funds were not released as planned.

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

Non Standard Outputs:

Paying salaries to the planning officer at district headquarters for 3 months.

1 progressive reports and accountabilities submitted to MOLG & MOFPED

1 Workplan produced and submitted to the Centre - MOLG

1 Technical monitoring exercises for all

Salaries paid for 2 officers in the planning officer at district headquarters for 3 months (July, August and September) .

1 progressive reports and accountabilities submitted to MOLG & MOFPED

2 Workplans (for LGMSDP and PAF Monitoring) produc

General Staff Salaries 5,297

Printing, Stationery, Photocopying and Binding 1,000

Travel inland 1,687

Vote: 551 Sembabule District**2014/15 Quarter 1****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		
Wage Rec't:	11,498	5,297
Non Wage Rec't:		
Domestic Dev't:	5,391	2,687
Donor Dev't:		
Total	16,888	7,983

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	1 (implementation process of council resolution discussed)
No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statistician/ District Population officer (1))	2 (Economist (1) and Statistician/ District Population officer (1))
No of Minutes of TPC meetings	0	3 (TPC meetings conducted at the district head quarters Sembabule)
Non Standard Outputs:	Submission of reports and accountabilities	Submission of reports and accountabilities
	District and LLG staff oriented on the new Planning process guidelines	District and LLG staff oriented on the new Planning process guidelines
Allowances		935
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	935
Donor Dev't:		
Total	1,000	935

Output: Demographic data collection

Non Standard Outputs:	National Population and Housing Census 2014 activity Carried out in the entire district (subcounties of Mateete SC, Sembabule TC, Maeete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu SC and Lwebitakuli SC)	National Population and Housing Census 2014 activity successfully carried out in the entire district with preliminary results of 252,893 distributed as below; (sub counties of Mateete SC(52032), Sembabule TC(6685), Maeete TC(10225), Mijwala SC(29820), Lwe
Allowances		272,200
Advertising and Public Relations		9,510
Staff Training		161,553
Recruitment Expenses		2,560
Hire of Venue (chairs, projector, etc)		300
Special Meals and Drinks		720
Printing, Stationery, Photocopying and Binding		500
Bank Charges and other Bank related costs		276
Information and communications technology (ICT)		970
Other Utilities- (fuel, gas, firewood, charcoal)		300
Travel inland		61,740
Carriage, Haulage, Freight and transport hire		6,750

Vote: 551 Sembabule District**2014/15 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
<i>Fuel, Lubricants and Oils</i>		19,117
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	537,229	536,495
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	537,229	536,495

Output: Development Planning

Non Standard Outputs:	Internal asseaaement of LLG performance	Internal assessment carried out in sub counties of Mateete SC, Sembabule TC, Maete TC, Mijwala SC, Lwemiyya SC, Ntuusi SC, Lugusulu and Lwebitakuli SC and district departments.
	Monitoring ant menatlling of LLG Staff on Planning and budgeting conducted	
	Supporting LLGs to produce quarterly Review DDPI	LLGs of Mateete SC, Sembabule TC, Maete TC, Mijwala SC, Lwemiyya SC, Ntuu
<i>Allowances</i>		1,060
<i>Travel inland</i>		3,600
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	4,660
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
Total	2,015	4,660

Additional information required by the sector on quarterly Performance

Funding to Planning Unit is still very constrained, there are allocations of local revenue and District Unconditional Grant but actual revenues for these two grants is usually zero for the entire financial year which highly constrains the unit's performan

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 14/15	Quarterly Departmental Staff(2) Salaries will be Paid at DHQRS for the months of july aug & sep 14.
	2 Computers will be Maintained	
	2 Tonner cartridges will be procured	
	1 Digital Vedio Camcorder will be procured	
	Intend to attend Internal Auditors seminars in FY 14	
<i>General Staff Salaries</i>		3,814

Vote: 551 Sembabule District**2014/15 Quarter 1****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		
Wage Rec't:	7,706	3,814
Non Wage Rec't:	2,570	
Domestic Dev't:		
Donor Dev't:		
Total	10,276	3,814

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	0	31/7/2014 (FY 1314 4th qr report submitted)
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 Administration and LLGS of Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit report prepared and submitted to District Council about the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGs of Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)
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 proj</p>	<p>Report about report of District Payroll 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</p>
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	4,450	2,000
Domestic Dev't:	100	
Donor Dev't:		
Total	4,550	2,000

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,317,486	2,733,291
Non Wage Rec't:	1,326,348	1,326,348
Domestic Dev't:	150,907	150,907
Donor Dev't:		
Total	4,210,546	4,210,546

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid.	Payment of staff Salaries and wages for 3 months (July, August And September) to General Staff for DHQRS and County Administration .	0	Funds received and spent to more than 100% due to donations made and adverts placed which were not anticipated in the 1st qtr
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries		
	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders	1 Quarterly Report produced an		
	12 Minutes of Management Meeting produced and action points implemented at district headquarters			
	8 National Celebrations conducted and observed			
	Advertis conducted, News paper and Assorted stationery procured at DHQRS			
	workshops and Meetings attended			
	Consultations with MOLG, MoFPED and line ministries done.			
	Consultations to Auditor general, IGG and banks done.			
	Kilometrage and overtime allowances paid			
	Printer procured and IDs' provided to all district employees			
	OBT reports and Budget produced and submitted to MOLG & MOFPED			

Expenditure

211101 General Staff Salaries

179,006

8,932

5.0%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

221001 Advertising and Public Relations	1,374	1,374	100.0%	
221009 Welfare and Entertainment	4,000	2,000	50.0%	
221010 Special Meals and Drinks	2,000	448	22.4%	
221014 Bank Charges and other Bank related costs	500	214	42.8%	
221016 IFMS Recurrent costs	30,000	7,500	25.0%	
221017 Subscriptions	6,000	2,501	41.7%	
222001 Telecommunications	1,540	892	57.9%	
227001 Travel inland	26,020	9,934	38.2%	
227004 Fuel, Lubricants and Oils	16,000	8,285	51.8%	
228002 Maintenance - Vehicles	4,180	3,320	79.4%	
Wage Rec't:	179,006	Wage Rec't: 8,932	Wage Rec't: 5.0%	
Non Wage Rec't:	93,114	Non Wage Rec't: 36,466	Non Wage Rec't: 39.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	7,540	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	279,660	Total 45,398	Total 16.2%	

Output: Human Resource Management

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.	0	Funds received and spent to less than 50% as planned due to little funding to the sector
	contracts performance reports produced and submitted to MOPS	Deduction codes managed and Human resource activities coordinated at District Headquarters		
	Deduction codes managed			
	Human resource activities coordinated At District Headquarters			

Expenditure

211103 Allowances	9,480	6,000	63.3%	
213002 Incapacity, death benefits and funeral expenses	2,125	500	23.5%	
221011 Printing, Stationery, Photocopying and Binding	1,200	600	50.0%	
221012 Small Office Equipment	1,000	500	50.0%	
227001 Travel inland	9,800	4,680	47.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	23,605	Non Wage Rec't: 12,280	Non Wage Rec't: 52.0%	
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	23,605	Total 12,280	Total 52.0%	

Output: Capacity Building for HLG

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Availability and implementation of LG capacity building policy and plan	yes (CBG 5 year pain processed and produced)	NO (Bank Charges paid for)	#Error	Funds spent and the balance is to cater for Post graduate Diploma
No. (and type) of capacity building sessions undertaken	8 (1 Engineering Assistant trained at high Diploma level- KYU 1 Community Development Officer Trained at Diploma level in community psychology at Nsamizi 1 Speaker trained in administrative law- LDC 1 Enrolled Nursing officer trained a Diploma level in mid wifery All District staff trained on customer care at district headquarters 150 members of health management committees trained on their roles and responsibilities 30 newly recruited staff inducted 3 finance staff undertaking professional courses supported 70 HODs , sector heads, secretaries and sub accountants trained on record management)	2 (DCAO Travelled to China on study visit training District speaker attended a law development course at LDC)	25.00	
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 Bank charges for the year - DFCU Masaka paid		

Expenditure

221002 Workshops and Seminars	25,361	1,766	7.0%
221003 Staff Training	9,100	2,258	24.8%
221014 Bank Charges and other Bank related costs	400	98	24.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	38,693	4,121	10.7%
Donor Dev't:		0	0.0%
Total	38,693	4,121	10.7%

Vote: 551 Sembabule District**2014/15 Quarter 1****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**Output: Office Support services**

Non Standard Outputs:	internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered	0	Funds disbursed and utilized
	District Headquarters offices Maintened	District Headquarters offices Maintened		

Expenditure

227001 Travel inland	1,000	318	31.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	318	11.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	318	11.4%

Output: Local Policing

Non Standard Outputs:	Emergency security issues provided at District headquarters	Security meeting conducted provided at District headquarters to adress security issues in the district	0	Funds dispersed and spent to 100%
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Expenditure

211103 Allowances	5,760	1,440	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,760	1,440	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,760	1,440	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance	30/07/14 (1 perfomance contract report FY 2012/13)	25/08/2014 (1 perfomance contract report FY 2013/14)	#Error	Our revenues are based on local
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Vote: 551 Sembabule District**2014/15 Quarter 1****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

Report	produced at the end of the FY & submitted)	produced and submitted to MOFPED and MoLG.)		revenues its escalation affects implementation of 100% budget.
Non Standard Outputs:	<p>19 Annual Staff Salaries Paid for the year FY 1415</p> <p>Sundry Creditors Paid</p> <p>Contract staff salaries (casual)</p> <p>Quarterly Release Documents & Monthly Cash releases Collected</p> <p>Report on Board of survey activities</p> <p>Assorted Stationery Procured</p> <p>Small office equipment procured</p> <p>Computers accesories supplies/computers maintained</p> <p>Minutes of Montly Departmental meetings Held</p> <p>Receipt for legal Fees paid</p> <p>Report on HIV Mainstreaming</p> <p>Report on inspection of books of accounts</p> <p>Perfomance Contract Report Produced & Submitted</p> <p>Monthly Pay Roll loaded invoice Submitted to MoFPED & MoLG</p> <p>Furniture fittings procured</p> <p>LCV Vehicle procured</p> <p>4 quarterly reports produced and submitted</p> <p>Departmental Activities Coordinated</p> <p>Proffessional Bodies Subscribed</p> <p>Procurement of Cleaning and sanitary materials</p> <p>Administrative review funds and hire of grader refunded</p> <p>Court Cases settles</p> <p>Departmental preparation facilitation</p>	<p>11 Quarterly Staff Salaries Paid ie July, August & Sept 2014 for the year FY 1415 at DHQRS</p> <p>Quarterly Release Documents for Q1 FY 2014/15 Collected from MOFPED.</p> <p>Report on Board of survey fy 1314 activities produced at DHQRS</p> <p>Computers accesories su</p>		Constant power blackouts by UMEME which even led to power surge destroying printers.

Expenditure

221008 Computer supplies and Information Technology (IT)	5,000	744	14.9%
221012 Small Office Equipment	3,350	200	6.0%
221016 IFMS Recurrent costs	30,000	7,498	25.0%
221017 Subscriptions	4,000	580	14.5%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

224004 Cleaning and Sanitation	2,000	485	24.3%		
227001 Travel inland	39,832	2,196	5.5%		
227003 Carriage, Haulage, Freight and transport hire	44,099	60,000	136.1%		
227004 Fuel, Lubricants and Oils	6,400	2,000	31.3%		
282102 Fines and Penalties/ Court wards	21,400	3,000	14.0%		
211101 General Staff Salaries	139,075	24,298	17.5%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467	798	12.3%		
211103 Allowances	1,338	2,610	195.1%		
Wage Rec't:	139,075	Wage Rec't:	24,298	Wage Rec't:	17.5%
Non Wage Rec't:	200,571	Non Wage Rec't:	80,111	Non Wage Rec't:	39.9%
Domestic Dev't:	5,715	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	345,361	Total	104,409	Total	30.2%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	30/03/2015 (Draft and annual workplan topresented and discussed by sectoral committees at District Headquarters council chambers)	#Error	Low adoption capacity and commitment of Budget reforms affecting timely
Date of Approval of the Annual Workplan to the Council	29/05/2014 (Bugdet and Annual workplans approved at District Headquarters council chambers)	29/05/2014 (Bugdet and Annual workplans for FY 1415 approved at District Headquarters council chambers)	#Error	
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.		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,200	2,538	30.9%		
227001 Travel inland	1,500	380	25.3%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	13,700	Non Wage Rec't:	2,918	Non Wage Rec't:	21.3%
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	13,700	Total	2,918	Total	21.3%

Output: LG Expenditure mangement Services

0 No Commercial bank services in sembabule.

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts	Bank statements for the month of Jul 14, Aug 14 & sep 14 collected from Stanbic, DFCU, Centenary Banks Masaka Branches in Masaka Municipality and reconciliations made.
	Bank charges and other related costs paid.	Bank charges and other related costs paid for the months Jul 14, Aug 14 & Sep 14
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.	
	Deduction Code Managed and timely paid	

Expenditure

227001 Travel inland	7,600	608	8.0%
221014 Bank Charges and other Bank related costs	2,821	827	29.3%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	31,961	1,435	Non Wage Rec't: 4.5%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	31,961	1,435	Total 4.5%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Financial Statements FY 13/14 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)	30/9/2014 (Annual Financial Statements FY 13/14 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)	#Error	Errors made by accountants in IFMS and given little or no attention hence causing delay. Management of deduction codes without
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	Meals & Refreshment to be supplied for OBT activities.		
	Quarterly Financial Statements Prepared and produced.			
	Meals & Refreshment to be supplied for OBT activities.			

Expenditure

221010 Special Meals and Drinks	6,000	662	11.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	30,057	662	Non Wage Rec't: 2.2%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	30,057	662	Total 2.2%

Vote: 551 Sembabule District**2014/15 Quarter 1****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**Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.	Salaries to 4 technical staff for 3 months (July, August And September) paid under the office of the clerk to council at district headquarters.	0	Funds received and spent to 79%
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	Facilitation of council meeting with soft drinks and tea.		
	Facilitation of council meeting with soft drinks and tea.	Payment of bank charges.		
	Payment of bank charges.	Equipments operat		
	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			

Expenditure

221010 Special Meals and Drinks	3,600	873	24.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	304	7.6%
221014 Bank Charges and other Bank related costs	402	122	30.2%
227001 Travel inland	25,244	6,148	24.4%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

228002 Maintenance - Vehicles	2,000		507		25.4%
Wage Rec't:	28,445	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	39,163	Non Wage Rec't:	7,953	Non Wage Rec't:	20.3%
Domestic Dev't:	5,558	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	73,166	Total	7,953	Total	10.9%

Output: LG procurement management services

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.	0	Funds spent as expected apart from operation as the requisition was not ready by end of quarter.
	Production of contracts committee minutes and reports.	Production of contracts committee minutes and reports.		

Expenditure

211103 Allowances	4,000		1,060		26.5%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,590	Non Wage Rec't:	1,060	Non Wage Rec't:	19.0%
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	5,590	Total	1,060	Total	19.0%

Output: LG staff recruitment services

0	Funds received and spent to 100%
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Vote: 551 Sembabule District**2014/15 Quarter 1****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.	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held at district headquarters.
	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	Consulations and meetings for chairperson DSC paid fo at the district headquatr.
	Consulations and meetings for chairperson DSC paid for.	1 report prepared and submitted to different li
	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

221002 Workshops and Seminars	4,650		4,650		100.0%
221004 Recruitment Expenses	17,870		3,508		19.6%
221010 Special Meals and Drinks	1,200		280		23.3%
221012 Small Office Equipment	800		300		37.5%
227001 Travel inland	6,135		1,213		19.8%
Wage Rec't:	24,523	Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	43,702	Non Wage Rec't:	9,951	Non Wage Rec't:	22.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	68,226	Total	9,951	Total	14.6%

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 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	16.67	Funds received and spent 80% of the release
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Vote: 551 Sembabule District**2014/15 Quarter 1****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

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)	30 (1 report on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	25.00	
Non Standard Outputs:	4 quarterly reports prepared and submitted	Departmental activities coordinated		
	compensation rate list compiled and approved	compensation rate list compiled and approved		

Expenditure

211103 Allowances	5,545	1,550	28.0%
221011 Printing, Stationery, Photocopying and Binding	728	80	11.0%
227001 Travel inland	1,500	260	17.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	7,773	1,890	24.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	7,773	1,890	24.3%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports to line ministries)	1 (N/A)	25.00	Funds received and spent 96%.
No. of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' report examined and produced)	1 (1 LGPAC Reports on internal audit reports examined and produced)	16.67	
	LGPAC Reports on internal audit reports examined and produced)			
Non Standard Outputs:	N/A	Departmental activities coordinated and reports submitted to line ministries		

Expenditure

211103 Allowances	11,400	2,360	20.7%
221011 Printing, Stationery, Photocopying and Binding	1,288	457	35.5%
227001 Travel inland	2,069	520	25.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	14,758	3,337	22.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	14,758	3,337	22.6%

Output: LG Political and executive oversight

0	Funds received and spent to more than 100% because more travels by executive
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Vote: 551 Sembabule District**2014/15 Quarter 1****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 Salary and Gratuity paid to 7 District Politicians from Iwebitakuli, ntusi, mijwala, mateete	3 months (July, August And September) Salary and Gratuity paid to 6 lower local government Politician leaders
	12 months Salary and Gratuity paid to 6 lower local government Politician leaders	2 months Ex-gratia paid to District Political Leaders including the Deputy Speaker
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	1 Reports produced on government and district prog
	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 visited and people sensitized on their roles and responsibilities	
	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	117,000	35,432	30.3%
211104 Statutory salaries	68,200	19,899	29.2%
227001 Travel inland	30,242	600	2.0%
227004 Fuel, Lubricants and Oils	20,400	5,000	24.5%
Wage Rec't:	117,000	Wage Rec't: 35,432	Wage Rec't: 30.3%
Non Wage Rec't:	119,990	Non Wage Rec't: 25,499	Non Wage Rec't: 21.3%
Domestic Dev't:	1,502	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	238,492	Total 60,931	Total 25.5%

Output: Standing Committees Services

0 Funds received and spent to 87 %

Vote: 551 Sembabule District**2014/15 Quarter 1****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 Salary and Gratuity paid to 12 District Politicians	sitting allowance to standing 2 3 standing committee meetings held and allowances to councilors at district headquarters
	4 Reports produced on departmental progressive reports	1 Reports produced on departmental progressive reports
		Departmental activities coordinated

Expenditure

211103 Allowances	25,000	6,148	24.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	30,392	6,148	20.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	30,392	6,148	20.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing*Function: Agricultural Advisory Services**1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

0 The bulk of the funds under NAADS were not transferred to local governments.

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

3 Multi-sectoral innovation platform meetings on key major enterprises (coffee, banana and diary) conducted.	1 Monitoring conducted for the Sembeguya goats breeding project in rugusuulu,ntuusi,Iwemiyaga and mijwaala sub counties.
4 Quarterly Planning / Review meetings conducted at the district headquarters.	
Bi - annual District farmer for a meetings conducted.	
Quarterly financial and technical audits conducted in all the LLGs and district headquarters.	
Capacity of 8 LLGs Community Development officers, local leaders and farmer groups enhanced.	
Quality and value for money for technologies and advisory services ascertained	
Awareness about modern farming technologies enhanced.	
District NAADS ATAAS activities coordinated and evaluated in the 8 LLGS	
The capacity of the 3 (banana, coffee and diary) higher level farmer organisations enhanced.	
Awareness on general agricultural market information enhanced.	
District NAADS/ ATAAS activities coordinated.	
Inputs supplied for commercialising farmers.	

Expenditure

221014 Bank Charges and other Bank related costs	800	166	20.7%
227001 Travel inland	22,000	2,000	9.1%
227004 Fuel, Lubricants and Oils	20,000	1,000	5.0%
228002 Maintenance - Vehicles	15,000	2,800	18.7%

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	139,398	<i>Domestic Dev't:</i>	5,966	<i>Domestic Dev't:</i>	4.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	139,398	Total	5,966	Total	4.3%

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

0 Reduced funding due to withdrawal of NAADS and the termination of all field extension workers paralysed all sector activities.

Vote: 551 Sembabule District**2014/15 Quarter 1****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 agricultural sector staff paid to enhance performance at the District and sub county headquarters. Termianal benefits for former NAADS Staff paid. New staff recruited into the Single spine Agricultural extension system.

Salaries paid for 13 production staff (1 DPO, 4 sector heads, 3 Extension workers and 5 support staff) for the months of July, August and September 2014.
1 Planning and review meeting conducted at the District head quarters in September 2014
2 Staff and

Sector performance evaluated

Value for field technologies evaluated.

Farmers' knowledge on improved technologies enhanced.

Production sector activities monitor and coordinated

Utilisation of utilities enhanced.
1 printer for production sector procured.

Quarterly sector planning and review meetings conducted.
Quarterly technical audits of field technologies and advisory services conducted. 4 farmers training meetings and workshops conducted. 1 tour for farmers and staff to the jinja international show grounds conducted. Quarterly paf workplans and progressive reports submitted to MAAIF and NAADS. 1 computer printer procured and installed. Quarterly monitoring of the Sembeguya /NAADS Goats Breeding project conducted. Production sector office block repaired and renovated. Vehicles and motorcycles repaired and serviced. Valley anks constructed and rehabilitated.

Expenditure

211101 General Staff Salaries	448,768	41,439	9.2%
211103 Allowances	7,000	1,100	15.7%
221002 Workshops and Seminars	10,000	650	6.5%
221011 Printing, Stationery, Photocopying and Binding	1,000	105	10.5%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

221014 Bank Charges and other Bank related costs	800	148	18.5%	
227001 Travel inland	9,937	1,252	12.6%	
227004 Fuel, Lubricants and Oils	12,623	700	5.5%	
228002 Maintenance - Vehicles	3,000	1,273	42.4%	
Wage Rec't:	448,768	Wage Rec't: 41,439	Wage Rec't: 9.2%	
Non Wage Rec't:	60,298	Non Wage Rec't: 5,228	Non Wage Rec't: 8.7%	
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	509,066	Total 46,667	Total 9.2%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (No activity planned for during the quarter.)	0	High prevalence of BBW and coffee twig borer amidst dwindling funding. 90% of the staff were laid off during NAASDS Restructuring leaving no staff to provide extension services. DAO Vehicle old and obsolete. Negative effects of global warming .
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Vote: 551 Sembabule District**2014/15 Quarter 1****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>Prevalence of Banana Bacterial Wilt Disease in the District reduced to 0%.</p> <p>Quality of Crop advisory services ascertained and coordinated.</p> <p>Conservation Agricultural practices Enhanced in 8 LLGs.</p> <p>Post harvesting technologies promoted in Mijwaala and Lwebitakuli sub counties.</p> <p>Famine and drought tolerant crops Supplied all LLGs</p> <p>20,000 coffee seedlings supplied Production of high value crops enhanced in all LLGS</p> <p>Farming statistics Disseminated to the key stakeholders in all 8 LLGS.</p> <p>Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S.</p> <p>Sustainable land management practises and conservation agricultural practises enhanced. Plant health enhanced. Quality of crop inputs and advisory services enhanced, Supervision and monitoring activities enhanced. Drip irrigation equipment procured and installed. 3 Soil testing kits procured. 1000 coffee seedlings, 1000 banana tissue culture suckers and 5000 maqngo seedlings procured and distributed to the beneficiaries. Legislation against the control of Banana Bacterial Wilt Disease enforced. Ordinance for coffee wilt enacted. Plant clinics operated.</p>	<p>1 Ordinance for the control of BBW Enacted and forwarded to council for approval. 10 sensitization meetings for thr control of BBW Conducted in mateete, Lwebitakuli, Mijwaala, Ntuusi, Rugusuulu, Lwemiyaga, mateete and Sembabule town council. 8 subcounty a</p>		
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Expenditure

211103 Allowances	6,000	3,323	55.4%
221002 Workshops and Seminars	23,000	2,666	11.6%
221011 Printing, Stationery, Photocopying and Binding	2,000	435	21.8%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

224001 Medical and Agricultural supplies	12,200	495	4.1%	
227001 Travel inland	12,000	7,576	63.1%	
227004 Fuel, Lubricants and Oils	11,000	805	7.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	69,200	15,300	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	69,200	15,300	22.1%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	30000 (Quality of meat certified in 8 slaughter slabs in 6 lower local governments and 2 town councils.)	500 (500 h/c slaughtered and inspected and certified 80 in Lwemiaga, 110 in Ntuusi, 200 in Rugusuru, 60sembabule town council and 50 in Mateete town councils)	1.67	The limited funding and the laying off of extension staff coupled with lack of vehicle for DVO
No of livestock by types using dips constructed	20000 (Prevalence of tick borne diseases reduced to 1-5% in all 8 LLGs.)	5000 (5000 cattle dipped to control tick borne diseases in 750 in Lwemiyaga, 1500 in Ntuusi, 2500 in Rugusuulu, 200 in Mijwaala and 50 in Lwebitakuli sub counties.)	25.00	Have made disease control and surveillance strategies almost impossible. High threat of FMD and lack of emergency vaccine stocks in the country.
No. of livestock vaccinated	100000 (Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S. Prevalence of livestock diseases reduced to 0% (FMD) and less than 5% for other epidemic and endemic diseases in all sub-counties. Productivity of indogenous livestock enhanced by 5%. In LWEMIYAGA,Rugusuulu and ntusi sub counties. 10 friesian bulls procured. 500 kroiler poutrly procured. Feed mixer /crusher procured. Laboratory reagents procured. Assorted pasture seeds procured.)	15000 (10,000H/C Vaccinated against epedemic and endemic diseases 4500 in Ntuusi, 6000 in Rugusuulu, 1500 in Lwebitakuli, 1500 in Mijwaala and 3000 inj Lwemiyaga subcounties. 5000 birds vaccinated against New castle disease 2000 in Mijwala in mabindo parish, 500 in kawanda parish of Rugusuulu. 700 in Manyama and 800 in Ntete parish of Mateete and 1000 in kinywamazzi parish of Lwebitakuli.)	15.00	

Vote: 551 Sembabule District**2014/15 Quarter 1****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:	Awareness of 200 livestock farmers in Lugusuulu, Ntuusi, Lwemiyaga and mijwaala sub counties.	200 farmers trained in fodder production and the control of ECF in Kawanda parish Rugusuulu sub county. 5 crushes constructed in kawanda parish Rugusuulu sub county.1
	Prevalence of livestock diseases reduced to less than 5% in all 8 LLGS.	Monitoring of the Sembeguya goats breeding project in rugusuulu, ntuusi, mijwaala Rugusu
	Nutrition and productivity of livestock enhanced by 10% in all sub counties.	

Expenditure

221002 Workshops and Seminars	7,000	1,500	21.4%
221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
224001 Medical and Agricultural supplies	32,701	2,300	7.0%
227001 Travel inland	15,960	2,942	18.4%
227004 Fuel, Lubricants and Oils	6,993	1,248	17.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,654	8,040	15.9%
Domestic Dev't:	19,000	0	0.0%
Donor Dev't:		0	0.0%
Total	69,654	8,040	11.5%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvesting and quality regulated in Sembabule district.)	0 (No activities implemented.)	.00	Limited staffing and inadequate resources coupled with limited water resources limit scope of activities.
No. of fish ponds stocked	2 (Fish farming introduced and popularised in Sembabule District)	1 (Fish Farming introduced in nakagongo.)	50.00	
No. of fish ponds constructed and maintained	2 (Aquacultural production introduced in sembabule District.)	1 (1 FISH Pond stocked with fish in Nakagongo parish mateete sub county.)	50.00	
Non Standard Outputs:	3 workshops on fish farming and harvesting conducted in ntuusi and Mateete subcounties. 2 fish ponds stocked with fish. Fishing in Kakinga and Rwamakara Dams regulated.	1 workshop for fishers conducted for 120 farmers in kakinga ntuusi parish and 1 beach management unit established.		

Expenditure

227001 Travel inland	0	500	N/A
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Vote: 551 Sembabule District**2014/15 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	Non Wage Rec't:	500	Non Wage Rec't:	25.0%
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	2,000	Total	500	Total	25.0%

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

Non Standard Outputs:	water for livestock and crop production enhanced.	1 valley tank excavated at kanyumba kidokolo parish mijwaala subcounty.	0	Machinery for excavation of valley tanks was withdrawn from the District hence more valley tanks could not be excavated.
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Expenditure

312104 Other Structures	37,677	29,142	77.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	37,677	29,142	77.3%
Donor Dev't:		0	0.0%
Total	37,677	29,142	77.3%

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

No of businesses issued with trade licenses	()	60 (60 businesses issued with trading licences in mateete ,lwebitakuli,ntusi matteete and sembabule town council.)	0	Limited activities due to delayed funding
No of businesses inspected for compliance to the law	20 (Compliance of 20 businesses with the law ascertained.)	0 (No activities undertaken during the quarter)	.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Farmers awareness on trade opportunities enhanced.)	0 (Farmers were not trained on as funding was released late)	.00	
No of awareness radio shows participated in	4 (Awareness of farmers about opportunities in the commercial and tourism sector.)	0 (No activities were done during Q1 as funding was received at the end of the quarter)	.00	
Non Standard Outputs:	20 Small and medium enterprises established and functional.	6 medium and small enterprises established and functional in ntuusi, mateete and lwebitakuli subcounties. Bank charges paid for the months of July, August and September 2014		

Expenditure

221014 Bank Charges and other Bank	100	68	67.8%
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Vote: 551 Sembabule District**2014/15 Quarter 1****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*related costs*

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	68	<i>Non Wage Rec't:</i>	1.4%
<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	5,000	Total	68	Total	1.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Timely release of funds direct transfer has enabled the health department to implement all the activities on time,

Vote: 551 Sembabule District**2014/15 Quarter 1****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:

PHC Salaries will be paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga

Wages will be paid for 3 contact staff attached at the district health office of the district headquarters

48 sets of Minutes, and attendance list of the weekly quarterly DHT meeting shall be held and minutes prepared at the DHO's board room district headquarters

4 sets of Minutes, and attendance list shall be prepared at quarterly basis DHMT meeting and prepared minutes shall be done at the DHO's board room district headquarters

4 Reports on the support supervision shall be done for health units of Mawogola and Lwemiyaga HSD by the DHOs office

12 bank statements shall be got from Stanbic bank Masaka and books of account procured and paid for

12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala

3 desktop computer sets and 1 laptop shall be maintained at the DHO's district headquarters
Print tone procured

2 vehicles maintained and 10 tyres procured for DHO's office at district headquarters

12 umeme electricity bills shall be cleared at UMEME Masaka branch office

12 internet subscription bills cleared for DHOs office

159 PHC health worker's wages paid for the Months of July, August and September 2014, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makooole HC II, (27) Ntuusi HC IV, (13) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitaku

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Sundaries shall be procured on quarterly basis for DHOs office

Stationery shall be procured on quarterly basis for DHOs office

Report on TB on quarterly basis support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya 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 OVC activities in the community will be prepared for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties

Report on supervision in data management will be prepared for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya 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 Minutes of the VHT meeting of the DHAC meeting will be prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties

4 Minutes for DAT meetings shall be prepared to promote the awareness of HIV/AIDS in the community in Mawogola and Lwemiyaga HSD

Quarterly Minutes of the SAC meeting will be prepared to promote the awareness of HIV/AIDS sub county level in Mawogola and Lwemiyaga HSD's

Minutes of the district stakeholders meeting will be

Vote: 551 Sembabule District**2014/15 Quarter 1****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

prepared quarterly to review the progress of disease control the district

Report on sensitization of district officers made to create awareness on the CDC programme

Minutes of the coordination meeting will be written to improve CDC activities

Disease control activities coordinated for programm implementation

4 Reports on the DHT monitoring of PMTCT sites shall made to ascertain the level of PMTCT activities

4 Minutes of VHT and RH meetings shall be held to review PMTCT services at the DHO's office board room

A report on mothers supported for the assessment of their health progress

4 Reports/Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health centre IIIs in Mawogola and Lwemiyaga HSDs

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

Vote: 551 Sembabule District**2014/15 Quarter 1****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

and submitted, 8 bi-annual drug requisitions made plus project coordinated for proper project implementation

Report

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

1 report health inspection supervision in the health facilities of Mawogola and Lwemiyaga HSDs

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

2 security guards paid they allowances at DHO's office

One day stakeholders meeting held in Sembabule district at Christor centre

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

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

2 DHAC meeting held

Vote: 551 Sembabule District**2014/15 Quarter 1****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

2 DAT quarterly held at the DHO's office

CB-DOTS implemented to strengthen adherence in 8 sub counties of Mawogola and Lwemiyaga HSD

OVC households mapped by CBO in the 8 sub counties of Mawogola and Lwemiyaga HSD

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 3.9: Dissemination and Action Planning

Activity 4.2. Quarterly integrated support supervision

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

by DHT/HSD for health/HIV per HSD (18 facilities per 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 days 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.

Expenditure

211101 General Staff Salaries	1,148,544		335,809		29.2%
Wage Rec't:	1,148,544	Wage Rec't:	335,809	Wage Rec't:	29.2%
Non Wage Rec't:	59,173	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:	124,667	Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,332,384	Total	335,809	Total	25.2%

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health**Output: Promotion of Sanitation and Hygiene**

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education shall be conducted in the 24 health units of Mawogola and Lwemiyaga HSD	Public health and sanitation enforced in Mawogola and Lwemiyaga HSD villages.	0	Sanitation and Hygiene office lack motorcycles which can enable 100% coverage.
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Expenditure

227001 Travel inland	1,600	400	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	400	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	400	25.0%

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

Number of inpatients that visited the NGO Basic health facilities	38914 (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)	279 (Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	.72	Please still move long distances to health facilities and there is no transport to assist them in case of emergencies.
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673 (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)	331 (86 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 97 children in Katimba H/C III in Mateete parish Mateete subcounty and 148 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)	19.78	

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities	1887 (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)	76 (23 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 37 patient in Katimba H/C III in Mateete parish Mateete subcounty and 16 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	4.03	
Number of outpatients that visited the NGO Basic health facilities	38914 (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)	1355 (504 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 468 patient in Katimba H/C III in Mateete parish Mateete subcounty and 383 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)	3.48	
Non Standard Outputs:	NA	NA		

Expenditure

263104 Transfers to other govt. units	33,834	8,459	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,834	8,459	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,834	8,459	25.0%

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

%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	45 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makooole HC II, (24) Ntuusi HC IV, (11) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule Mawogola and Lwemiyaga health sub district.)	45.45	People still move long distances to seek for health services thus there is need to upgrade and construct health center Iis and a district hospital to improve on service delivevery.
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Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of trained health workers in health centers	250 (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 Makooole H/C ii in lwemiyaga health subdistrict)	143 (Trained health workers in health facilities of Mawogola and Lwemiyaga HSD.)	57.20	
No. of trained health related training sessions held.	260 (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 Makooole H/C ii in lwemiyaga health subdistrict)	9 (New HIV care policy disseminated in health centers of Lwebitakuli HC III, Ntuusi HC IV, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwemiyaga HC III in Mawogola and Lwemiyaga HSD)	3.46	
Number of outpatients that visited the Govt. health facilities.	210000 (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 Makooole H/C ii in lwemiyaga health subdistrict)	14084 (Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makooole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, (3) Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health sub districts)	6.71	

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (All pregnant mothers deliver in the health units and 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)	347 (Women Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HCII, Makooole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)	3.47	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)	42.42	
No. of children immunized with Pentavalent vaccine	10000 (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 Makooole H/C ii in lwemiyaga health subdistrict)	728 (Children immunized with pentavalent vaccine and 2492 dewormed in schools 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)	7.28	
Number of inpatients that visited the Govt. health facilities.	25000 (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 Makooole H/C ii in lwemiyaga health subdistrict)	249 (Pltient admitted in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatement and care)	1.00	

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Non Standard Outputs:	Number of ART patients enrolled on in ART	468 Patients enrolled into ART and 49% HIV patients accessed for TB
	Number of mothers tested for PMTCT	
	Number of TB patient accessed and on TB drugs	

Expenditure

263104 Transfers to other govt. units	109,569	21,377	19.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,569	21,377	19.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,569	21,377	19.5%

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

No of OPD and other wards rehabilitated	()	0 (No OPD and ward rehabilitated)	0	The contrator has been able to finish in time because of timely release of PHC development funds and active inspection from the DHO's office and works. There is need to rehabilitate Kyabi Health center.
No of OPD and other wards constructed	1 (An OPD at in Kampala HC II in Ntuusi Sub county Lwemiyaga HSD completed)	1 (An OPD at Mitima parish constructed and its in final touches.)	100.00	
Non Standard Outputs:	N/A	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	183,323	9,910	5.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	90,323	9,910	11.0%
Donor Dev't:	93,000	0	0.0%
Total	183,323	9,910	5.4%

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**

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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6. Education

No. of teachers paid salaries

1813 (Payment of salaries in all the 187 UPE schools in the district (LWEMIYAGA 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,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,ke ishebongera,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,nabusaji,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

1702 (A total of 1702 teachers were paid in all the 187 UPE schools in the district. (LWEMIYAGA 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,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,ke ishebongera,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,nabusaji,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

93.88

Some teachers did not get their salaries for example Headteacher of Kampala P/S Guloba Peter missed salary of July,August,September 2014.

Vote: 551 Sembabule District**2014/15 Quarter 1****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

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

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Bwogero comm,
St.stephen kyakayege)

to Salaries paid in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza(,makooole,mayikalo,ka mpala,lubaale,kyeera,kyakacund a,kakoma,bugorogoro,lwesankal a,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkongge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoob e,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,kei shebwongera,Kyatuuba,gantaam a,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,mbuye,serinya,katikamu, kairasya,kabaarekeera,kitaahira,m ussi (town council) sembabule r/c,Sembabule c/u,sebabule 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 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

Vote: 551 Sembabule District**2014/15 Quarter 1****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

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,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,Kibubb
 u islamic
 Nankondo,St. Jude
 gansawo,Buddebutakya,Misenyi
 parents,Katwe,seeta
 mugogo,Kakiiika ,st.johns
 nmongo,Kirebe
 muslim,kabaale parents,
 katoogo,Vvunza
 c.o.u,kasambya,Kaggolo,lwebusi
 isi,kabundi,lwebitakuli,nyange
 Bwogero comm,
 St.stephen kyakayege)

Vote: 551 Sembabule District**2014/15 Quarter 1****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 (recruitment of teachers to reach a ceiling of 1813 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makooole,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,gantaa ma,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,nabusaji,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	1702 (No recruitment of teachers has been carried out.The district has 1702 teachers on payroll)	93.88	
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Vote: 551 Sembabule District**2014/15 Quarter 1****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

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
 luuma Mateete united Bukaana
 muslim, Katyaza
 muslim, Birimuye
 memorial, Mateete
 muslim, Kyebongotoko
 Islamic, Birimuye kiriyabulo, 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, Kakiika , st. johns
 nnongo, Kirebe
 muslim, kabaale parents,
 katoogo, Vvunza
 c.o.u, kasambya, Kaggolo, lwebus

Vote: 551 Sembabule District**2014/15 Quarter 1****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

iisi,kabundi,lwebitakuli,nyange
 Bwogero comm,
 St.stephen kyakayege 1713
 qualified in all UPE schools
 district (LWEMIYAGA Sub
 County)
 Tangiriza(,makoole,mayikalo,ka
 mpala,lubaale,kyeera,kyakacund
 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,mbuye,serinya,katikamu
 ,kairasya,kabaarekeera,kithira,
 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
 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

Vote: 551 Sembabule District**2014/15 Quarter 1****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
 (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,
 katoogo,Vvunza

Vote: 551 Sembabule District**2014/15 Quarter 1****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)

Non Standard Outputs: NA NA

Expenditure

211101 General Staff Salaries	9,195,856	2,032,523	22.1%
Wage Rec't:	9,195,856	Wage Rec't: 2,032,523	Wage Rec't: 22.1%
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	9,195,856	Total 2,032,523	Total 22.1%

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

No. of pupils sitting PLE	4500 (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)	4099 (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)	91.09	There was reduction in enrolment due to early marriages and leaving school to join business.
No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with P7)	365 (PLE not done in this quarter of the year)	48.67	
No. of student drop-outs	100 (We expect the number of dropout to reduce to less than 100 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala, Lwebitakuli and Lugusulu)	40 (No proper record of drop out state in all subcounties)	40.00	
No. of pupils enrolled in UPE	59051 (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))	51280 (The enrolment reduced in the last three months)	86.84	
Non Standard Outputs:	There was slight increase in enrolment in the 187 schools in 6 subcounties and two town councils to increase.Sembabule T/C),Lwemiyaga s/c ,Ntusis/c,Lugusulu s/c,Mijwala s/c)Lwebitakuli s/c,Mateete s/c,	There was reduction in enrolment in the last months		

Expenditure

263104 Transfers to other govt. units	687,334	178,554	26.0%
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Vote: 551 Sembabule District**2014/15 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	687,334	Non Wage Rec't:	178,554	Non Wage Rec't:	26.0%
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	687,334	Total	178,554	Total	26.0%

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

No. of students sitting O level	4966 (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 Sembabule ss)	4966 (4966 students sat for UCE this term.)	100.00	The funds for USE were received late.It was received when the term was about to end
No. of students passing O level	4966 (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)	4966 (improvement is expected 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)	100.00	
No. of teaching and non teaching staff paid	180 (Salaries paid 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))	189 (Salaries for teachers paid in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80).However,Headteacher of Lwemiyaga SS,Mr Naturinda Alex has not accessed payroll since he joined Lwemiyaga SS last year in January.He has also missed salary this quarter.)	105.00	
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	The following Schools under USE operationalised and facilitateLwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive		

Expenditure

211101 General Staff Salaries	930,385	131,577	14.1%
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Vote: 551 Sembabule District**2014/15 Quarter 1****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>	930,385	<i>Wage Rec't:</i>	131,577	<i>Wage Rec't:</i>	14.1%
<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>		<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	930,385	Total	131,577	Total	14.1%

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

No. of students enrolled in USE	5103 (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)	4834 (The number of students has decreased in the 12 USE Schools 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)	94.73	There is high rate of drop out in all Secondary Schools in the district.
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Non Standard Outputs: NA

NA

Expenditure

263306 Conditional transfers for Secondary Salaries	708,866	177,328	25.0%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	708,866	<i>Non Wage Rec't:</i>	177,328	<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	708,866	Total	177,328	Total	25.0%

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

No. of students in tertiary education	130 (We expect to have 130 students at Lutunku Community Polytechnic)	172 (There are 172 students at Lutunku Community Polytechnic)	132.31	The enrolment has increased at the institute due to provision of temporary accommodation to the students.
No. Of tertiary education Instructors paid salaries	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	21 (21 Instructors were paid at Lutunku Community Polytechnic)	43.75	

Non Standard Outputs: NA

NA

Expenditure

211101 General Staff Salaries	360,843	33,191	9.2%
282091 Tax Account	69,916	17,157	24.5%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Wage Rec't:	360,843	Wage Rec't:	33,191	Wage Rec't:	9.2%
Non Wage Rec't:	69,916	Non Wage Rec't:	17,157	Non Wage Rec't:	24.5%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	430,759	Total	50,348	Total	11.7%

3. Capital Purchases**Output: Buildings & Other Structures (Administrative)**

Non Standard Outputs:	Construction of dining hall, staff house and Administration block	Procurement process is under way to get service providers to construct 3 classrooms, 3 workshops and 6 watertanks	0	No construction has commenced this quarter institute.
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Expenditure

231001 Non Residential buildings (Depreciation)	190,000	47,500	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:	190,000	Domestic Dev't: 47,500	Domestic Dev't: 25.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	190,000	Total 47,500	Total 25.0%

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

Non Standard Outputs:	Payment of general staff salaries at DHQRS New recruits to be sensitised at DHQRS DEO'S Office operationised Bank Charges Paid	Payment of general staff salaries at DHQRS was made DEO'S Office operationised Bank charges paid	0	No recruitment of new staff has been made so far
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Expenditure

211101 General Staff Salaries	96,416	11,513	11.9%		
221002 Workshops and Seminars	0	1,000	N/A		
221011 Printing, Stationery, Photocopying and Binding	0	4,030	N/A		
221014 Bank Charges and other Bank related costs	0	154	N/A		
227001 Travel inland	0	5,578	N/A		
Wage Rec't:	96,416	Wage Rec't:	11,513	Wage Rec't:	11.9%
Non Wage Rec't:		Non Wage Rec't:	10,702	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	60	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	96,416	Total	22,275	Total	23.1%

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of secondary schools inspected in quarter	29 (inspection of all the 29 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)	12 (12 schools were inspected this quarter. These include Lwemiyaga SS, Mawogola High, Ntuusi SS, Mateete Comp Seed Sch, St Andrews Mitete, Kawanda Parents ss, Sembabule cou ss, Uganda martyrs Kikoma ss, Uganda martyrs Sembabule ss)	41.38	All the seven Government secondary schools lack science teachers .The students do not receive quality education and do not complete content coverage of the Syllabus .
No. of tertiary institutions inspected in quarter	1 (Inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	1 (One tertiary institute was inspected)	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 has been submitted to the CAO and to the council)	25.00	

Vote: 551 Sembabule District**2014/15 Quarter 1****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 primary schools inspected in quarter

234 (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.)

118 (,Kinyansi,Lugusulu comm,Sembabule cou,Lwebitakuli,Kasaalu,Kandi Nanseko,Kyabi,Lwabaana,Senyange,Lutunku Kaguta,Kawanda,Kyabalesa,Bugaba Islamic,Mitima,Kabaare keera,Kyatuula,Lugusulu,Nambirizi muslim,Kabukongote,Kyatuba,Nabitanga,Karuschonchomezi,Kakinga,Nsozi,Sagazi,Ntuusi,Meeru meeru,Bukasa,Nsumba c/u,Kakoni Islamic,Nsumba united,Katyaza,Kabaale parents,St Joseph Mateete ps,Bukaana muslim,Ntete,Busheka,Mateete muslim,Muchwa,Lwamatengo,Kyakayege,Kiganda,Kiteredde Baptist,Mpummedde,Nabiseke, Seeta mugogo,Nankondo ,Kasambya,Namirembe,Lwembo go,Misenye parents,Kakiika,Kabundi-katoma,Buddebutakya,Bukulula Mawogola,Mbaale Islamic,Kiryabulo,Misojjo RC,Bugenge Misojjo Lwazi,Kitagabana,Njalwe,Tangiriza,Kakoma,Makool,e,Bugorogoro,Kyakacunda,Lubaale,Kitahir a,Nkonge umea,Lwesankala,Kampala,Kyera,Kagango,Kalububbu.,Kibulala,Lusalira,Lwemiyaga,Mayikalo Kisind c/u,Nabinoga,Kitembo,Kyalwan ya, Nnongo,Kaggolo,Kanoni Parents,Kyanika,Kibengo, Lwembogo com,Kalukungu,St Andrew's Mitete,Kyamuganga umea,St Herman Kasaana)

50.43

Non Standard Outputs: NA

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	31,434	802	2.6%
227001 Travel inland	44,679	10,853	24.3%
228002 Maintenance - Vehicles	5,661	592	10.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,688	12,247	13.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,688	12,247	13.5%

Vote: 551 Sembabule District**2014/15 Quarter 1****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**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**

Non Standard Outputs:	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office	3 months salaries i.e July, August and September 2014 were paid to 4 management staff and 4 Support staff at the District Works Office	0	The reasons for under performance include but not limited to Machines breakdown and late release of funds from the central government treasury.
	Quarterly District Wide Quarterly Road Status Reports submitted 4 Monthly Project Reports prepared 12	Quarterly District Wide Quarterly Road Status reports prepared and submitted to road fund copies to M.O.F. Monthly		

Expenditure

211101 General Staff Salaries	113,246	11,868	10.5%
211103 Allowances	0	1,270	N/A
223005 Electricity	0	2,000	N/A
227001 Travel inland	0	968	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	14,543	N/A
221010 Special Meals and Drinks	0	300	N/A
221012 Small Office Equipment	0	170	N/A
221014 Bank Charges and other Bank related costs	0	155	N/A

Wage Rec't:	113,246	Wage Rec't:	11,868	Wage Rec't:	10.5%
Non Wage Rec't:		Non Wage Rec't:	19,406	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	113,246	Total	31,273	Total	27.6%

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

No of bottle necks removed from CARs	35 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugusulu, Lwamatengo-Rutanywa, Kikoma-Nanseko,	0 (N/A)	.00	N/A
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Vote: 551 Sembabule District**2014/15 Quarter 1****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

Kankalange-Kyambodde-
Busheeka, Luuma-kasserutwe-
lwemisege-manyama,
Kaushonsomezi-kanjunju,
Lwembweera-Kyeera,
Kikuumadungu-Obutuugu)

Non Standard Outputs: Monthly and quarterly Reports N/A
prepared and submitted to CAO
and URF

Expenditure

263104 Transfers to other govt. units	131,575	20,014	15.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	131,575	20,014	15.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	131,575	20,014	15.2%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	The reasons for under performance were due to continuous machine breakdown and late release of funds to the department.
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Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	399 (KILLOMETRES OF ROAD MAINTAINED UNDEER A) ROUTINE MANUAL (115.4) Kyogya-Lusaalira (8) Katoma-Kabanshwere (12) Nambirizi-Lwebitakuli (21) Lutunku-Bisese (18.6) Bukaana-Katwe-Ntete (18) Bituntu-Kikoma-Kawanda (23) Kakinga-Kirama (3) Ntete-Bisanje (12) B) ROUTINE MECHANISED (108.5) Lyabuguma-Kirebe (7.8) Nambirizi-Kyatuula-Lwebusisi (10) Sembabule-Nambirizi (8.0) Lwemiyaga-Nabitanga (14.0) Lwemiyaga-Lubaale (10) Mateete-Nankondo-Namiwunda (24) Kabukongote-Makoole (14.5) Lumege-Lwamanyonyi-Kayonza (14) Kyeera-Kiribedda (6.2) C) PERIODIC MAINTENANCE (175) Kairashya-Kanjunju (12) Mitete-Bugenge (6) Matete-manyama-Kinoni (11) Lugusuulu-Kyabi(24) Kabale-Kabingo (13.2) Lugusuulu-Kyamenya-Mussi (28.8) Lwemiyaga-Ntyazo (12.5) Nsambya-Lugusulu (22) Kyebongotoko-Kinoni swamp raising (9.6) Kyambogo-Kirama-Bugoobe (21) Misenyi-Lwembogo (4.2) Lwebitakuli-Kibubu (10.7))	0 (Four roads having a total of 56.2kms started to be worked on and these include; 8.2kms Misenyi Lwembogo, 24kms Kyabi-Lugusuulu, 11Kms Kinoni and 13Kms of Lwebitakuli-Kibubu were started to be worked on.)	.00	
Non Standard Outputs:	Monthly and quarterly Reports prepared and submitted to CAO and URF	Monthly and quarterly reports were submitted to Chief Admin Officer and Uganda Road Fund.		

Expenditure

263312 Conditional transfers for Road Maintenance	443,784	29,633	6.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	443,784	29,633	6.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	443,784	29,633	6.7%

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	0 (N/A)	.00	N/A
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Vote: 551 Sembabule District**2014/15 Quarter 1****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

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-
 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

Non Standard Outputs:

Quarterly District Wide
 Quarterly Road Status Reports
 submitted
 Monthly Project Reports
 prepared
 Office Stationery Supplied
 Quarterly Road Committee
 meetings held

N/A

Expenditure

263323 Conditional transfers for
 feeder roads maintenance workshops

271,682

47,302

17.4%

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0.0%

Non Wage Rec't:

271,682

Non Wage Rec't:

47,302

Non Wage Rec't:

17.4%

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**271,682****Total****47,302****Total****17.4%****Confirmation by Head of Department**

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water*Function: Rural Water Supply and Sanitation*

Vote: 551 Sembabule District**2014/15 Quarter 1****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*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). 1 pickup and 2 motorcycles maintained and functional for 12 months at the district and county level. 4 quarterly reports produced Office operationalised , utilities maintained and functional at the District headquarters. Fuel provided to run day to day operations of the district. And National consultations made quarterly.	Salaries paid for all the staff in the department (2 CWOs, 2ADWOs and 1 BMT, 1 Driver & 2 Office attendants) for the month of July, August and September 1 pickup under major repairs transported to Toyota, 2 motorcycles are yet to be repaired; still so	0	We were unable to spend on repair of equipment due to the need to first procure service providers for servicing and repair of these equipment.
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Expenditure

211101 General Staff Salaries	47,645	12,237	25.7%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,350	2,263	18.3%		
211103 Allowances	7,980	2,226	27.9%		
223005 Electricity	240	200	83.3%		
227004 Fuel, Lubricants and Oils	10,490	730	7.0%		
228003 Maintenance – Machinery, Equipment & Furniture	600	340	56.7%		
Wage Rec't:	47,645	Wage Rec't:	12,237	Wage Rec't:	25.7%
Non Wage Rec't:	571	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,940	Domestic Dev't:	5,759	Domestic Dev't:	12.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,157	Total	17,996	Total	18.9%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (As above noted)	0 (Planned for third quarter.)	0	Overexpenditure was as a result of implementation of almost 40% on this activity.
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	1 (Carried out by the District Water Office staff. throughout the District on the construction of RWHTs.)	25.00	
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Planned for third quarter)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	

Vote: 551 Sembabule District**2014/15 Quarter 1****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 District Water Supply and Sanitation Coordination Meetings 4 (Held quarterly at the District Headquarters.) 1 (Was held at the District Headquarters.) 25.00

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. Data collected on functionality and status of all watsan facilities.

Expenditure

211103 Allowances	3,000	2,108	70.3%
221002 Workshops and Seminars	6,000	2,632	43.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,070	360	33.6%
227004 Fuel, Lubricants and Oils	4,930	2,068	41.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,000	7,168	37.7%
Donor Dev't:		0	0.0%
Total	19,000	7,168	37.7%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	The reasons for underperformance accrued from late upload of the budget onto the IFMS which could not allow enough time to do all the software on this activity in the quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for.)	0	
% of rural water point sources functional (Shallow Wells)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	65 (Due to heavy drought some shallow wells dried up and couldnot provided water during the season because of drop in the water level.)	85.53	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	32 (Mateete 10), Lwebitakuli (10), Lwemiyaga (03), Ntuusi (03), Mijwala (03) and Lugusulu (03).)	0 (Contract for supply hand pumps not awarded yet; at the contract evaluation stage.)	.00	
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.	The District held the District advocacy at district level and at all subcounties.		

Expenditure

211103 Allowances	14,834	7,218	48.7%
221002 Workshops and Seminars	5,758	1,310	22.8%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

221010 Special Meals and Drinks	900	750	83.3%	
227004 Fuel, Lubricants and Oils	11,344	856	7.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	33,436	10,134	30.3%	
Donor Dev't:		0	0.0%	
Total	33,436	10,134	30.3%	

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation	0	Funds spent as per the budget.
	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 Lwebitakuli and Mateete Subc		

Expenditure

211103 Allowances	5,760	2,136	37.1%	
221005 Hire of Venue (chairs, projector, etc)	1,812	1,200	66.2%	
221010 Special Meals and Drinks	1,360	400	29.4%	
227004 Fuel, Lubricants and Oils	6,875	1,765	25.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	5,501	25.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	5,501	25.0%	

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

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 2013/2014.	Payment for construction of 16 Rain water Harvesting Tanks was made to Kibi and Ro Construction Company Limited.	0	Other contracts are undergoing evaluation and we were therefore unable to spend all the funds planned for this quarter.
	This is majorly construction of Ferro-cement Tanks and Institutional tanks and retention of the last Financial Year.			

Vote: 551 Sembabule District**2014/15 Quarter 1****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*Expenditure*

231007 Other Fixed Assets (Depreciation) **305,022** 26,814 8.8%

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:	315,822	Domestic Dev't:	26,814	Domestic Dev't:	8.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	315,822	Total	26,814	Total	8.5%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0	Procurement for Supply of boreholes still ongoing and therefore not much was done to rehabilitate them. Evaluation process for bids ongoing.
No. of deep boreholes rehabilitated	32 (32 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 3, Lugusulu 3, Mijwala3, Mateete 10 and Lwebitakuli 10.)	0 (N/A)	.00	
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	Supervision and monitoring for construction and rehabilitation of boreholes in the Financia Year 2014/2015.		

Expenditure

281504 Monitoring, Supervision & Appraisal of capital works **4,000** 711 17.8%

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:	82,000	Domestic Dev't:	711	Domestic Dev't:	0.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	82,000	Total	711	Total	0.9%

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 order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	1 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	0	Utilised 100% budget for the quarter.
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils **32,000** 8,000 25.0%

228003 Maintenance – Machinery, Equipment & Furniture **4,000** 1,000 25.0%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	Non Wage Rec't:	9,000	Non Wage Rec't:	25.0%
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	36,000	Total	9,000	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

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

0 N/A

Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	Salaries paid for the 11 staff members under the Natural Resources Department for the months of July, August and September at the district headquarters.
	Bank charges paid for the period of 12 months in the financial year	Bank charges were paid for the months of July, August and September for District Natural Resources Ac
	4 Technical Monitoring Reports produced quarterly	
	4 Quarterly Planning and Review meetings.	
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans on a Bi-annual basis	
	SLM Priority interventions identified and implemented by 3 Rural Communities	
	4 Quarterly Technical monitoring reports produced for the SLM Project	
	2 Reports on Vehicles, Machines and equipments Maintained	
	1 Report on Office Utilities procured	

Vote: 551 Sembabule District**2014/15 Quarter 1****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*Expenditure*

211101 General Staff Salaries	144,538	29,396	20.3%	
221014 Bank Charges and other Bank related costs	372	95	25.4%	
227001 Travel inland	5,571	170	3.1%	
Wage Rec't:	144,538	Wage Rec't: 29,396	Wage Rec't: 20.3%	
Non Wage Rec't:	13,865	Non Wage Rec't: 265	Non Wage Rec't: 1.9%	
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	158,403	Total 29,661	Total 18.7%	

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)	0	There is a profound budget constraint at sector level to support operations and onward implementation of Environment and Natural Resources activities as trained.
Non Standard Outputs:	2 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland.	Training Local Environment Committee and S/C Environment Focal Persons in Mijwala, Lwebitakuli, Mateete Sub counties and Mateete Town Council		
	1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governments in the district			

Expenditure

221010 Special Meals and Drinks	810	280	34.6%	
221011 Printing, Stationery, Photocopying and Binding	464	147	31.7%	
227001 Travel inland	1,495	698	46.7%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,145	Non Wage Rec't: 1,125	Non Wage Rec't: 27.1%	
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	4,145	Total 1,125	Total 27.1%	

Confirmation by Head of Department

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

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:		N/A	0	NA
<i>Expenditure</i>				
211101 General Staff Salaries	85,573	15,964	18.7%	
211103 Allowances	9,018	640	7.1%	
221014 Bank Charges and other Bank related costs	225	74	32.8%	
Wage Rec't:	85,573	Wage Rec't: 15,964	Wage Rec't: 18.7%	
Non Wage Rec't:	10,877	Non Wage Rec't: 714	Non Wage Rec't: 6.6%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	58,603	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	155,053	Total 16,678	Total 10.8%	

Output: Support to Youth Councils

No. of Youth councils supported	()	0 (N/A)	0	Youth funds not released because the council is not yet fully constituted.
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221010 Special Meals and Drinks	1,241	285	23.0%	
227001 Travel inland	5,183	161	3.1%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	3,741	Non Wage Rec't: 446	Non Wage Rec't: 11.9%	
Domestic Dev't:	247,208	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	250,948	Total 446	Total 0.2%	

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	1 (1 PWD group called Sembabule District Union Of People With Disabilities (SEDUPED) was supported in sembabule TC . PWD groups supervised.)	0	N/A
Non Standard Outputs:		N/A		
<i>Expenditure</i>				
221014 Bank Charges and other Bank related costs	170	83	48.7%	
227001 Travel inland	3,200	877	27.4%	
282101 Donations	16,781	2,000	11.9%	

Vote: 551 Sembabule District**2014/15 Quarter 1****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>	21,394	<i>Non Wage Rec't:</i>	2,960	<i>Non Wage Rec't:</i>	13.8%
<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	21,394	Total	2,960	Total	13.8%

Confirmation by Head of Department

Name : _____

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

Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 12 months.	Salaries paid for 2 officers in the planning officer at district headquarters for 3 months (July, August and September) .	0	Technical monitoring exercises for all district programmes and projects was not conducted because funds for PAF were not accessed. Establishment of Information centre for effective information flow not achieved due to failure by PDU&CC to procure provider.
	4 progressive reports and accountabilities submitted to MOLG & MOFPED	1 progressive reports and accountabilities submitted to MOLG & MOFPED		
	1 Workplan produced and submitted to the Centre - MOLG	2 Workplans (for LGMSDP and PAF Monitoring) produc		
	2 Technical monitoring exercises of LGMSDP Projects conducted			
	paying for internet services and stationery			

Expenditure

211101 General Staff Salaries	45,987	5,297	11.5%		
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%		
227001 Travel inland	2,500	1,687	67.5%		
Wage Rec't:	45,987	Wage Rec't:	5,297	Wage Rec't:	11.5%
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	21,563	Domestic Dev't:	2,687	Domestic Dev't:	12.5%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	67,550	Total	7,983	Total	11.8%

Output: District Planning

Vote: 551 Sembabule District**2014/15 Quarter 1****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

No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)	3 (TPC meetings conducted at the district head quarters Sembabule)	25.00	Nil
No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statician(1) at DHQRS)	2 (Economist (1) and Statistician/ District Population officer (1))	66.67	
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)	1 (implementation process of council resolution discussed)	25.00	
Non Standard Outputs:	Budget Conference /planning meeting conducted.	Submission of reports and accountabilities		
	Budget Framework Paper compiled.	District and LLG staff oriented on the new Planning process guidelines		
	Submission of reports and accountabilities			
	District and LLG staff oriented on the new Planning process guidelines			

Expenditure

211103 Allowances	935	935	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	935	23.4%
Donor Dev't:		0	0.0%
Total	4,000	935	23.4%

Output: Demographic data collection

Non Standard Outputs:		0	666 cult resistance to the enumeration exercise which required extra and resources, hard to reach areas required higher costs of supervision and implementation, enumeration areas above average hence more costs. Adverse weather conditions affected timeline
National Census 2014 activity Carried out in the subcounties of Mateete SC, Sembabule TC, Maeete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu SC and Lwebitakuli SC	National Population and Housing Census 2014 activity successfully carried out in the entire district with preliminary results of 252,893 distributed as below; (sub counties of Mateete SC(52032), Sembabule TC(6685), Maeete TC(10225), Mijwala SC(29820), Lwe		

Expenditure

211103 Allowances	308,995	272,200	88.1%
221001 Advertising and Public Relations	14,510	9,510	65.5%
221003 Staff Training	161,553	161,553	100.0%
221004 Recruitment Expenses	2,560	2,560	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%

Vote: 551 Sembabule District**2014/15 Quarter 1****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

221010 Special Meals and Drinks	810	720	88.9%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	
221014 Bank Charges and other Bank related costs	600	276	46.0%	
222003 Information and communications technology (ICT)	760	970	127.6%	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	300	100.0%	
227001 Travel inland	20,373	61,740	303.0%	
227003 Carriage, Haulage, Freight and transport hire	6,750	6,750	100.0%	
227004 Fuel, Lubricants and Oils	19,218	19,117	99.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 537,229		Non Wage Rec't: 536,495	Non Wage Rec't: 99.9%	
Domestic Dev't: 0		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 537,229		Total 536,495	Total 99.9%	

Output: Development Planning

Non Standard Outputs:	DDP reviewed and new DDP formulated Submission of reports and accountabilities to ministry purchase of office stationery. Support to Ilg. Internal assessment exercise	Internal assessment carried out in sub counties of Mateete SC, Sembabule TC, Maeete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu and Lwebitakuli SC and district departments. LLGs of Mateete SC, Sembabule TC, Maeete TC, Mijwala SC, Lwemiya SC, Ntuu	0	Low response of LLGs to the Planning budget and reporting cycles as provided by the centre.
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Expenditure

211103 Allowances	2,260	1,060	46.9%	
227001 Travel inland	5,500	3,600	65.5%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't: 5,060		Non Wage Rec't: 4,660	Non Wage Rec't: 92.1%	
Domestic Dev't: 3,000		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total 8,060		Total 4,660	Total 57.8%	

Confirmation by Head of Department

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Vote: 551 Sembabule District**2014/15 Quarter 1****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**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 14/15	Quarterly Departmental Staff(2) Salaries will be Paid at DHQRS for the months of July Aug & Sep 14.	0	lack of Transport means
	2 Computers will be Maintained			
	2 Toner cartridges will be procured			
	1 Digital Video Camcorder will be procured			
	Intend to attend Internal Auditors seminars in FY 14/15			
	Loan Code Deductions audited			

Expenditure

211101 General Staff Salaries	30,824	3,814	12.4%
Wage Rec't:	30,824	3,814	12.4%
Non Wage Rec't:	10,280	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,104	3,814	9.3%

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 Administration and LLGs of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit report prepared and submitted to District Council about the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGs of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	25.00	Limitation of scope when some information was not availed for review.
Date of submitting Quaterly Internal Audit Reports	()	31/7/2014 (FY 13/14 4th qr report submitted)	0	

Vote: 551 Sembabule District**2014/15 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Verification report of District Payroll will be generated and submitted to CAO	Report about report of District Payroll 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;	01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced
	For LGSMDP projects in Project sites.	
	For SFG projects in project sites	
	Water projects in project sites	

Expenditure

227001 Travel inland	11,707	2,000	17.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,800	2,000	11.2%
Domestic Dev't:	400	0	0.0%
Donor Dev't:		0	0.0%
Total	18,200	2,000	11.0%

Confirmation by Head of Department

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Wage Rec't:	13,136,675	Wage Rec't:	2,733,291	Wage Rec't:	20.8%
Non Wage Rec't:	4,141,070	Non Wage Rec't:	1,326,348	Non Wage Rec't:	32.0%
Domestic Dev't:	1,301,236	Domestic Dev't:	150,907	Domestic Dev't:	11.6%
Donor Dev't:	283,810	Donor Dev't:	0	Donor Dev't:	0.0%
Total	18,862,791	Total	4,210,546	Total	22.3%

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		78,000	0
<i>Sector: Water and Environment</i>				78,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				78,000	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,000	0
LCII: Not Specified				78,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	Being Procured (At evaluation stage)	78,000	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		4,000	711
<i>Sector: Water and Environment</i>				4,000	711
<i>LG Function: Rural Water Supply and Sanitation</i>				4,000	711
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	711
LCII: Not Specified				4,000	711
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	Not Started	4,000	711
			(waiting for works)		

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		1,900	0
<i>Sector: Water and Environment</i>				<i>1,900</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,900</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				800	0
LCII: Dispensary Ward				800	0
Item: 231005 Machinery and equipment					
Digital Camera (Sony)		Conditional transfer for Rural Water	Being Procured	800	0
			(at evaluation stage)		
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
			(waitibg for works)		

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		321,902	39,277
Sector: Works and Transport				101,286	1,125
LG Function: District, Urban and Community Access Roads				101,286	1,125
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				23,000	1,125
LCII: Lwemibu				23,000	1,125
Item: 263104 Transfers to other govt. units					
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	N/A	23,000	1,125
Output: Urban paved roads Maintenance (LLS)				78,286	0
LCII: Lubaale				18,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwemiyaga-Lubaale (10)		Roads Rehabilitation Grant	N/A	12,000	0
Kyeera-Kiribedda (6.2)		Roads Rehabilitation Grant	N/A	6,000	0
LCII: Lwemibu				49,086	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwemiyaga-Nabitanga (14.0)		Roads Rehabilitation Grant	N/A	8,000	0
Lwemiyaga-Ntyazo (12.5)		Roads Rehabilitation Grant	N/A	30,086	0
Lumegere-Lwamanyonyi-Kayonza (14)		Roads Rehabilitation Grant	N/A	11,000	0
LCII: Makooole				11,200	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabukongote-Makooole (14.5)		Roads Rehabilitation Grant	N/A	11,200	0
Sector: Education				150,095	33,627
LG Function: Pre-Primary and Primary Education				86,752	18,533
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,801	0
LCII: Makooole				14,801	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Kyakacunda p/s		Conditional Grant to SFG	Being Procured (At evaluation stage)	14,201	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		321,902	39,277
Monitoring Kyacacunda Ps latine works		Conditional Grant to SFG	Not Started	600	0
			(Waiting for works)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,951	18,533
LCII: Kakoma				8,675	2,326
Item: 263104 Transfers to other govt. units					
Kakoma St Joseph P/S	Kakoma	Conditional Grant to Primary Education	N/A	4,002	953
Kiribedda	Kiribedda	Conditional Grant to Primary Education	N/A	2,628	711
Lwembwera P/S	Lwembwera	Conditional Grant to Primary Education	N/A	2,044	662
LCII: Kampala				14,745	3,663
Item: 263104 Transfers to other govt. units					
Kampala P/S	Kampala	Conditional Grant to Primary Education	N/A	3,884	993
Njalwe P/S	Njalwe	Conditional grant to primary	N/A	3,655	878
Kirowooza P/S	Kirowooza	Conditional Grant to Primary Education	N/A	2,466	666
Bugorogoro P/S	Bugorogoro	Conditional Grant to Primary Education	N/A	4,741	1,125
LCII: Lubaale				8,536	1,950
Item: 263104 Transfers to other govt. units					
Lubaale P/S	Lubaale	Conditional Grant to Primary Education	N/A	3,064	877
Kyeera P/S	Kyeera	Conditional Grant to Primary Education	N/A	5,472	1,073
LCII: Lwemibu				16,753	4,367
Item: 263104 Transfers to other govt. units					
Lumegere P/S	Lumegere	Conditional Grant to Primary Education	N/A	3,093	843
KAWANDA MUSLIM		Conditional Grant to Primary Education	N/A	3,042	694

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		321,902	39,277
St Joseph Kireega P/S		Conditional Grant to Primary Education	N/A	2,931	760
Lwemiyaga P/S	Lwemiyaga	Conditional Grant to Primary Education	N/A	3,721	1,007
Tangiriza P/s	Tangiriza	Conditional Grant to Primary Education	N/A	3,965	1,062
LCII: Lwessankala				9,908	2,705
Item: 263104 Transfers to other govt. units					
Lwessankala P/S	Lwessankala	Conditional Grant to Primary Education	N/A	3,123	812
Mayikalo P/S	Mayikalo	Conditional Grant to Primary Education	N/A	3,840	1,044
Makukulu Islamic	Makukulu	Conditional Grant to Primary Education	N/A	2,946	849
LCII: Makooole				13,334	3,522
Item: 263104 Transfers to other govt. units					
Makooole Ps	Makooole	Conditional Grant to Primary Education	N/A	5,177	1,173
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	2,495	895
Nkongge Umea	Nkongge	conditional grant to primary	N/A	2,429	608
Kyakacunda P/S	Kyakacunda	Conditional Grant to Primary Education	N/A	3,234	846
LG Function: Secondary Education				63,344	15,094
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,344	15,094
LCII: Lwemibu				63,344	15,094
Item: 263306 Conditional transfers for Secondary Salaries					
Lwemiyaga ss		Conditional Grant to Secondary Education	N/A	63,344	15,094
Sector: Health				35,792	4,525
LG Function: Primary Healthcare				35,792	4,525
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,250	0
LCII: Lwemibu				11,250	0
Item: 231004 Transport equipment					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		321,902	39,277
Procurement of tricycle for immunization	Lwemiyaga HSD	Conditional Grant to PHC - development	Works Underway	11,250	0
			(Still under procurem)		
Output: Furniture and Fixtures (Non Service Delivery)				6,800	0
LCII: Makooole				6,800	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Makooole H/C II	Conditional Grant to PHC - development	Being Procured	6,800	0
			(at evaluation)		
Output: Other Capital				1,500	0
LCII: Lwemibu				1,500	0
Item: 312104 Other Structures					
Installation electricity in health facilities	Lwemiyaga H/C III, Ntuusi H/C IV and Makooole H/C II, Kyeera H/C II	Conditional Grant to PHC - development	Being Procured	1,500	0
			(still under procurem)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242	4,525
LCII: Kampala				2,071	754
Item: 263104 Transfers to other govt. units					
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	N/A	2,071	754
LCII: Lubaale				3,550	754
Item: 263104 Transfers to other govt. units					
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	N/A	3,550	754
LCII: Lwemibu				5,029	1,508
Item: 263104 Transfers to other govt. units					
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	N/A	5,029	1,508
LCII: Lwessankala				2,634	754
Item: 263104 Transfers to other govt. units					
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,634	754
LCII: Makooole				2,958	754
Item: 263104 Transfers to other govt. units					
Makooole HCII	Makooole	Conditional Grant to PHC- Non wage	N/A	2,958	754
Sector: Water and Environment				25,803	0
LG Function: Rural Water Supply and Sanitation				25,803	0
<i>Capital Purchases</i>					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		321,902	39,277
Output: Construction of dams				25,803	0
LCII: Keiratsya				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks	All through the county	Conditional transfer for Rural Water	Not Started	800	0
			(waiting for works)		
LCII: Lwemibu				800	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	600	0
			(waiting for works)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
reparation of bid documents, drawings and design		Conditional transfer for Rural Water	Works Underway	200	0
			(bids being prepared)		
LCII: Not Specified				24,203	0
Item: 231005 Machinery and equipment					
Fuel for Low Bed	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,123	0
			(still under procurem)		
Auxillary works on valley tank	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	7,500	0
			(still under procurem)		
Dry hire rate for excavator and bull dozer	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	4,500	0
			(till under procurem)		
Fuel for the equipment above for 2 days	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,080	0
			(still under procurem)		
Sector: Social Development				8,925	0
LG Function: Community Mobilisation and Empowerment				8,925	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,925	0
LCII: Lwemibu				8,925	0
Item: 263104 Transfers to other govt. units					
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	N/A	8,925	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		490,311	29,749
Sector: Works and Transport				74,501	0
LG Function: District, Urban and Community Access Roads				74,501	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				32,000	0
LCII: Ntuusi				32,000	0
Item: 263104 Transfers to other govt. units					
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	N/A	32,000	0
Output: Urban paved roads Maintenance (LLS)				42,501	0
LCII: Kabaale				41,001	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyambogo-Kirama-Bugoobe (21)		Roads Rehabilitation Grant	N/A	20,001	0
Kabale-Kabingo (13.2)		Roads Rehabilitation Grant	N/A	21,000	0
LCII: Karushonshomezi				1,500	0
Item: 263312 Conditional transfers for Road Maintenance					
Kakinga-Kirama (3)		Roads Rehabilitation Grant	N/A	1,500	0
Sector: Education				277,995	24,913
LG Function: Pre-Primary and Primary Education				227,015	15,322
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,621	0
LCII: Ntuusi				2,621	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a 2 classroom block at St Clement Ntuusi Ps Classroom (Retention)		Conditional Grant to SFG	Being Procured	2,621	0
			(At evaluation stage)		
Output: Latrine construction and rehabilitation				42,001	0
LCII: Bulongo				21,200	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Lukoma P/S		Conditional Grant to SFG	Being Procured	6,000	0
			(At evaluation stage)		
Construction of latrine at Kabukongotep/s		LGMSD (Former LGDP)	Being Procured	14,000	0
			(At evaluation stage)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		490,311	29,749
Monitoring Lukoma P/S Latrine works		Conditional Grant to SFG	Not Started (Waiting for works)	600	0
Monitoring Nabitanga latrine works		Not Specified	Not Started (waiting for works)	600	0
LCII: Nabitanga Item: 231001 Non Residential buildings (Depreciation)				20,801	0
Construction of latrine at Nabitanga COU P/S Staff Hse		Conditional Grant to SFG	Being Procured (At evaluation stage)	6,000	0
Construction of latrine at Nabitanga p/s School environment		Conditional Grant to SFG	Being Procured (At evaluation stage)	14,201	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nabitanga latrine works		Conditional Grant to SFG	Not Started (waiting for works)	600	0
Output: Teacher house construction and rehabilitation				124,280	0
LCII: Bulongo Item: 231002 Residential buildings (Depreciation)				62,140	0
Construction of staff house at Nabitanga Primary School		Conditional Grant to SFG	Being Procured (at evaluation stage)	61,340	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Lukoma P/S		Conditional Grant to SFG	Not Started (waiting for works)	800	0
LCII: Karushonshomezi Item: 231002 Residential buildings (Depreciation)				61,340	0
Construction of staff house at Lukoma p/s		Conditional Grant to SFG	Being Procured (at evaluation stage)	61,340	0
LCII: Nabitanga Item: 281504 Monitoring, Supervision & Appraisal of capital works				800	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		490,311	29,749
Supervision & Monitoring of Construction works for a staff house at Nabitanga	Gentebe	Conditional Grant to SFG	Not Started	800	0
			(waiting for works)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,112	15,322
LCII: Bulongo				3,012	765
Item: 263104 Transfers to	other govt. units				
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	N/A	3,012	765
LCII: Kabaale				4,931	1,353
Item: 263104 Transfers to	other govt. units				
Kabaale Ntuus P/S	Kabaale	Conditional Grant to Primary Education	N/A	2,451	699
Bugoobe P/S	Bugoobe	Conditional Grant to Primary Education	N/A	2,480	654
LCII: Karushonshomezi				13,881	3,740
Item: 263104 Transfers to	other govt. units				
Lukoma P/S	Lukoma	Conditional Grant to Primary Education	N/A	3,064	831
Karuchonchomezi P/S	Karuchonchomezi	Conditional Grant to Primary Education	N/A	4,157	1,182
Kabukongote P/S	Kabukongote	Conditional Grant to Primary Education	N/A	4,453	1,121
Keishebongera P/S	Keishebongera	Conditional Grant to Primary Education	N/A	2,207	607
LCII: Kyambogo				9,522	2,598
Item: 263104 Transfers to	other govt. units				
Kirama P/S	Kirama	Conditional Grant to Primary Education	N/A	2,236	640
Nsozi P/S	Nsozi	Conditional Grant to Primary Education	N/A	2,680	694
Bukasa P/S	Bukasa	Conditional Grant to Primary Education	N/A	2,621	682
Gantama P/S	Gantama	Conditional Grant to Primary Education	N/A	1,985	582

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		490,311	29,749
LCII: Nabitanga				4,645	1,200
Item: 263104 Transfers to other govt. units					
Nabitanga P/S	Nabitanga	Conditional Grant to Primary Education	N/A	4,645	1,200
LCII: Ntuusi				22,121	5,667
Item: 263104 Transfers to other govt. units					
Kakinga P/S	Kakinga	Conditional Grant to Primary Education	N/A	4,150	1,056
Lyengoma P/S	Lyengoma	Conditional Grant to Primary Education	N/A	2,997	782
Kanoni C/U P/S	Kanoni	Conditional Grant to Primary Education	N/A	2,525	709
Meeru Meeru P/S	Meru Meru	Conditional Grant to Primary Education	N/A	3,906	950
Ntuusi p/s	Ntuusi	Conditional Grant to Primary Education	N/A	5,044	1,296
Sagazi P/S	Sagazi	Conditional Grant to Primary Education	N/A	3,500	874
LG Function: Secondary Education				50,981	9,590
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,981	9,590
LCII: Ntuusi				50,981	9,590
Item: 263306 Conditional transfers for Secondary Salaries					
St.Anne Ntuusi ss		Conditional Grant to Secondary Education	N/A	50,981	9,590
Sector: Health				72,587	4,836
LG Function: Primary Healthcare				72,587	4,836
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				47,996	0
LCII: Bulongo				3,416	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of an OPD at Bulongo H/C II	Bulongo H/C II	Conditional Grant to PHC - development	Works Underway (waiting for retentio)	3,416	0
LCII: Karushonshomezi				44,580	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		490,311	29,749
Construction of an OPD at Karushonshomezi H/C II	Karushonshomezi H/C II	Conditional Grant to PHC - development	Being Procured	44,580	0
			(at evaluation)		
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	2,820
LCII: Ntuusi				11,278	2,820
Item: 263104 Transfers to other govt. units					
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	N/A	11,278	2,820
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,313	2,016
LCII: Ntuusi				13,313	2,016
Item: 263104 Transfers to other govt. units					
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	N/A	13,313	2,016
Sector: Water and Environment				58,690	0
LG Function: Rural Water Supply and Sanitation				58,690	0
<i>Capital Purchases</i>					
Output: Other Capital				16,920	0
LCII: Bulongo				16,920	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Kabukongote P/S	Conditional transfer for Rural Water	Being Procured	16,920	0
			(at evaluation stage)		
Output: Construction of public latrines in RGCs				9,500	0
LCII: Kyambogo				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Public Latrine in Ntuusi Sub-County		Conditional transfer for Rural Water	Being Procured	9,500	0
			(at evaluation stage)		
Output: Construction of dams				32,270	0
LCII: Not Specified				32,270	0
Item: 231005 Machinery and equipment					
Fuel for the equipment above for 2 days	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,830	0
			(still under procurem)		
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
			(still under procurem)		

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		490,311	29,749
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured (still under procurem)	6,000	0
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured (still under procurem)	13,440	0
Sector: Social Development				6,538	0
LG Function: Community Mobilisation and Empowerment				6,538	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,538	0
LCII: Ntuusi				6,538	0
Item: 263104 Transfers to other govt. units					
Ntuusi Sub county CDD		LGMSD (Former LGDP)	N/A	6,538	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		837,140	158,226
Sector: Works and Transport				429,888	72,011
LG Function: District, Urban and Community Access Roads				429,888	72,011
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,885	18,889
LCII: Mitima				18,885	18,889
Item: 263104 Transfers to other govt. units					
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	N/A	18,885	18,889
Output: Urban paved roads Maintenance (LLS)				139,321	5,820
LCII: Kawanda				8,314	0
Item: 263312 Conditional transfers for Road Maintenance					
Bituntu-Kikoma-Kawanda (23)		Roads Rehabilitation Grant	N/A	3,700	0
Lutunku-Bisese (18.6)		Roads Rehabilitation Grant	N/A	4,614	0
LCII: Keiratsya				30,653	0
Item: 263312 Conditional transfers for Road Maintenance					
Kairashya-Kanjunju (12)		Roads Rehabilitation Grant	N/A	30,653	0
LCII: Lwentare				60,105	5,820
Item: 263312 Conditional transfers for Road Maintenance					
Lugusuulu-Kyabi(24)		Roads Rehabilitation Grant	N/A	30,095	5,820
Nsambya-Lugusulu (22)		Roads Rehabilitation Grant	N/A	30,010	0
LCII: Mussi				40,249	0
Item: 263312 Conditional transfers for Road Maintenance					
Lugusuulu-Kyamenya-Mussi (28.8)		Roads Rehabilitation Grant	N/A	40,249	0
Output: Urban unpaved roads Maintenance (LLS)				271,682	47,302
LCII: Not Specified				271,682	47,302
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	271,682	47,302
Sector: Education				296,204	73,289
LG Function: Pre-Primary and Primary Education				75,783	20,136
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,783	20,136
LCII: Kawanda				39,762	9,892
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		837,140	158,226
ST.MARIA ASSUMPUTA LUKWASI		Conditional Grant to Primary Education	N/A	2,768	725
Kyabalesa P/S	Kyabalesa	Conditional Grant to Primary Education	N/A	3,729	989
Nabinoga P/S	Nabinoga	Conditional Grant to Primary Education	N/A	5,398	1,225
Mbuye P/S	Mbuye	Conditional Grant to Primary Education	N/A	2,562	758
Lutunku Kaguta P/S	Lutunku	Conditional Grant to Primary Education	N/A	5,295	1,204
Kyamabogo C/U P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	4,275	1,038
Kyamabogo Moslem P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	3,204	890
Kawanda P/S	Kawanda	Conditional Grant to Primary Education	N/A	6,551	1,521
Kyabi P/S	Kyabi	Conditional Grant to Primary Education	N/A	3,973	967
Katikamu P/S	Katikamu	Conditional Grant to Primary Education	N/A	2,007	574
LCII: Keiratsya Item: 263104 Transfers to	other govt. units			2,628	1,207
Kanjunju P/S	Kanjunju	Conditional Grant to Primary Education	N/A	2,628	676
Kairasya P/S	Kairasya	Conditional Grant to Primary Education	N/A	0	531
LCII: Lwentare Item: 263104 Transfers to	other govt. units			13,408	3,596
Kagango P/S	Kagango	Conditional Grant to Primary Education	N/A	3,492	898
Kasongi P/S	Kasongi	Conditional Grant to Primary Education	N/A	3,943	1,095
Serinya P/S	Serinya	Conditional Grant to Primary Education	N/A	3,123	884

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		837,140	158,226
Lwentale P/S	Lwentale	Conditional Grant to Primary Education	N/A	2,850	719
LCII: Mitima				9,000	2,386
Item: 263104 Transfers to other govt. units					
Kitahira P/S	Kitahira	Conditional Grant to Primary Education	N/A	3,588	871
Mitima P/S	Mitima	Conditional Grant to Primary Education	N/A	2,318	662
Birimirire Ps	Birilimire	Conditional Grant to Primary Education	N/A	3,093	854
LCII: Mussi				10,985	3,055
Item: 263104 Transfers to other govt. units					
Lugusuulu P/S	Lugusuulu	Conditional Grant to Primary Education	N/A	2,672	719
Nakatere P/S	Nakatabo	Conditional Grant to Primary Education	N/A	2,473	700
Kabarekera P/S	Kabarekera	Conditional Grant to Primary Education	N/A	3,012	841
Mussi P/S	Mussi	Conditional Grant to Primary Education	N/A	2,827	795
LG Function: Secondary Education				30,422	5,653
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,422	5,653
LCII: Kawanda				30,422	5,653
Item: 263306 Conditional transfers for Secondary Salaries					
Kawanda cou ss		Conditional Grant to Secondary Education	N/A	30,422	5,653
LG Function: Skills Development				190,000	47,500
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				190,000	47,500
LCII: Kawanda				190,000	47,500
Item: 231001 Non Residential buildings (Depreciation)					
Construction of Dinning Hall , Kitchen , Staff House, Administration Block at Rutunku Polytechnic		Conditional Grant to SFG	Being Procured	190,000	47,500
Sector: Health				69,265	12,926
LG Function: Primary Healthcare				69,265	12,926

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		837,140	158,226
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,830	0
LCII: Kawanda				3,830	0
Item: 231005 Machinery and equipment					
Procurement of Computer set and printer & Modem	Kyabi H/C III	Donor Funding	Being Procured	3,830	0
			(at evaluation)		
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Kawanda				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kyabi H/C III	Donor Funding	Being Procured	1,500	0
			(at evaluation)		
Output: Other Capital				8,500	0
LCII: Kawanda				8,500	0
Item: 312104 Other Structures					
Installation of solar system	Kyabi H/C III	Donor Funding	Being Procured	8,500	0
			(still under procurem)		
Output: OPD and other ward construction and rehabilitation				45,951	9,910
LCII: Kawanda				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lab at Kyabi H/C III laboratory	Kyabi H/C III	Donor Funding	Being Procured	15,000	0
			(at evaluation stage)		
LCII: Mitima				30,951	9,910
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Mitima H/CII	Mitima H/C II	Conditional Grant to PHC - development	Works Underway	30,951	9,910
			(at walling level)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,484	3,016
LCII: Kawanda				5,107	1,508
Item: 263104 Transfers to other govt. units					
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	N/A	5,107	1,508
LCII: Lwentare				2,622	754
Item: 263104 Transfers to other govt. units					
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	N/A	2,622	754
LCII: Mussi				1,755	754
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		837,140	158,226
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	N/A	1,755	754
Sector: Water and Environment				33,470	0
LG Function: Rural Water Supply and Sanitation				33,470	0
<i>Capital Purchases</i>					
Output: Construction of dams				33,470	0
LCII: Keiratsya				1,200	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact		Conditional transfer for	Not Started	600	0
Asesment done by		Rural Water			
Environmental Officer			(waiting for works)		
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of bid		Conditional transfer for	Works Underway	600	0
documents, drawings		Rural Water			
and design			(bids being prepared)		
LCII: Not Specified				32,270	0
Item: 231005 Machinery and equipment					
Fuel for the equipment	4 Tanks Throughout the	Conditional transfer for	Being Procured	2,830	0
above for 2 days	Subcounty	Rural Water	(still under procurem)		
Dry hire rate for	4 Tanks Throughout the	Conditional transfer for	Being Procured	6,000	0
excavator and bull	Subcounty	Rural Water	(still under procurem)		
dozer			(still under procurem)		
Auxillary works on	4 Tanks Throughout the	Conditional transfer for	Being Procured	13,440	0
valley tank	Subcounty	Rural Water	(still under procurem)		
Fuel for Low Bed	4 Tanks Throughout the	Conditional transfer for	Being Procured	10,000	0
	Subcounty	Rural Water	(still under procurem)		
Sector: Social Development				8,312	0
LG Function: Community Mobilisation and Empowerment				8,312	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,312	0
LCII: Mussi				8,312	0
Item: 263104 Transfers to other govt. units					
Lugusulu Sub County		LGMSD (Former	N/A	8,312	0
CDD		LGDP)			

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		506,586	83,429
Sector: Works and Transport				56,400	8,026
LG Function: District, Urban and Community Access Roads				56,400	8,026
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				56,400	8,026
LCII: Kabaale				12,300	0
Item: 263312 Conditional transfers for Road Maintenance					
Katoma-Kabanshwere (12)		Roads Rehabilitation Grant	N/A	3,300	0
Lyabuguma-Kirebe (7.8)		Roads Rehabilitation Grant	N/A	9,000	0
LCII: Kinywamazzi				20,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mateete-Nankondo-Namiwunda (24)		Roads Rehabilitation Grant	N/A	20,000	0
LCII: Lwebitakuli				14,000	4,202
Item: 263312 Conditional transfers for Road Maintenance					
Lwebitakuli-Kibbubu (10.7)		Roads Rehabilitation Grant	N/A	14,000	4,202
LCII: Nakasenyi				10,100	3,824
Item: 263312 Conditional transfers for Road Maintenance					
Ntete-Bisanje (12)		Roads Rehabilitation Grant	N/A	2,100	0
Misenyi-Lwembogo (4.2)		Roads Rehabilitation Grant	N/A	8,000	3,824
Sector: Education				349,612	68,813
LG Function: Pre-Primary and Primary Education				270,432	50,349
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,253	0
LCII: Kinywamazzi				11,653	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of construction at Katoogo P/S		LGMSD (Former LGDP)	Being Procured	10,858	0
			(At evaluation stage)		
Payment of Kyabwamba P/S		LGMSD (Former LGDP)	Works Underway	795	0
			(waiting for retentio)		
LCII: Lwebitakuli				6,600	0
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		506,586	83,429
Construction of latrine at Kabundi Katoma		Conditional Grant to SFG	Being Procured (At evaluation stage)	6,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Kabundi Katoma P/S latrine works		Conditional Grant to SFG	Not Started (Waiting for works)	600	0
Output: Teacher house construction and rehabilitation				61,780	0
LCII: Lwebitakuli				61,780	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kabundi katoma P/S		Conditional Grant to SFG	Being Procured (at evaluation stage)	61,140	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Kabundi katoma		Conditional Grant to SFG	Not Started (waiting for works)	640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				190,399	50,349
LCII: Kabaale				15,809	4,234
Item: 263104 Transfers to other govt. units					
Kabaale United P/S	Kabaala	Conditional Grant to Primary Education	N/A	2,997	912
Ssenyange P/S	Ssenyange	Conditional Grant to Primary Education	N/A	3,906	938
Kirebe Moslem P/S	Kirebe	Conditional Grant to Primary Education	N/A	4,674	1,282
Kabaale Parents P/S	Kabaale	Conditional Grant to Primary Education	N/A	4,231	1,102
LCII: Kasambya				32,936	9,687
Item: 263104 Transfers to other govt. units					
Kigaaga P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,059	574
Nabiseke P/S	Nabiseke	Conditional Grant to Primary Education	N/A	3,249	918

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		506,586	83,429
Mpumudde P/S	Mpumudde	Conditional Grant to Primary Education	N/A	4,261	1,639
Misenyi Islamic P/S	Misenyi	Conditional Grant to Primary Education	N/A	2,879	811
Lwembogo P/S	Lwembogo	Conditional Grant to Primary Education	N/A	2,259	1,052
Kasambya P/S	Kasambya	Conditional Grant to Primary Education	N/A	4,083	1,039
Kigaaga United P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,532	680
Misenyi Parents P/S	Misenyi	Conditional Grant to Primary Education	N/A	3,640	863
St. Charles Kiganda P/S	Kiganda	Conditional Grant to Primary Education	N/A	3,160	937
Namirembe C/U P/S	Namirembe	Conditional Grant to Primary Education	N/A	4,815	1,174
LCII: Kinywamazzi Item: 263104 Transfers to other govt. units				27,143	7,561
Kyaggunda United P/S	Kyaggunda	Conditional Grant to Primary Education	N/A	2,510	720
Kyalwanya P/S	Kyalwanya	Conditional Grant to Primary Education	N/A	2,887	680
Kinywamazzi P/S	Kinywamazzi	Conditional Grant to Primary Education	N/A	3,189	775
St. Stephen Kyakayege P/S	Kyakayege	Conditional Grant to Primary Education	N/A	6,484	1,501
Kambulala Community P/S	Katabusolo	Conditional Grant to Primary Education	N/A	2,946	748
Kaggolo P/S	Kaggolo	Conditional Grant to Primary Education	N/A	6,351	2,399
Masambya Moslem P/S	Masambya	Conditional Grant to Primary Education	N/A	2,776	737
LCII: Lugusulu Item: 263104 Transfers to other govt. units				24,374	6,380

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		506,586	83,429
Kenziga P/S	Kenziga	Conditional Grant to Primary Education	N/A	3,566	844
Kitembo P/S	Kitembo	Conditional Grant to Primary Education	N/A	3,382	946
Katwe P/S	Katwe	Conditional Grant to Primary Education	N/A	5,723	1,463
St. Johns Nnongo P/S	Nnongo	Conditional Grant to Primary Education	N/A	5,302	1,345
Vvunza C/U P/S	Vvunza	Conditional Grant to Primary Education	N/A	2,746	737
Lwebusisi P/S	Lwebusisi	Conditional Grant to Primary Education	N/A	3,655	1,045
LCII: Lwebitakuli Item: 263104 Transfers to other govt. units				38,185	8,933
Kabundi -Katoma P/S	Katoma	Conditional Grant to Primary Education	N/A	5,805	1,161
Kakiika P/S	Kakiika	Conditional Grant to Primary Education	N/A	3,677	996
St. Jude Gansawo P/S	Gansawo	Conditional Grant to Primary Education	N/A	3,056	778
Kiteredde Baptist P/S	Katuntu	Conditional Grant to Primary Education	N/A	5,236	1,259
Lwebitakuli P/S	Lwebitakuli	Conditional Grant to Primary Education	N/A	7,001	1,560
Seeta Mugogo P/S	Seeta Mugogo	Conditional Grant to Primary Education	N/A	3,315	797
Buddebutakya P/S	Buddebutakya	Conditional Grant to Primary Education	N/A	5,058	1,191
Nankondo Moslem P/S	Nankondo	Conditional Grant to Primary Education	N/A	5,036	1,191
LCII: Nakasenyi Item: 263104 Transfers to other govt. units				51,951	13,553
Kyabwamba P/S	Kyabwamba	Conditional Grant to Primary Education	N/A	2,621	786

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		506,586	83,429
Kibubbu Islamic P/S	Kibubbu	Conditional Grant to Primary Education	N/A	3,707	930
Kikondeka Moslem P/S	Kikondeka	Conditional Grant to Primary Education	N/A	3,847	969
Kikondeka P/S	Kikondeka	Conditional Grant to Primary Education	N/A	2,820	755
Katoogo P/S	Katoogo	Conditional Grant to Primary Education	N/A	3,751	1,047
Lwendezi Parents		Conditional Grant to Primary Education	N/A	2,731	824
Bwogero Community P/S	Bwogero	Conditional Grant to Primary Education	N/A	3,551	809
Lusaana P/S	Lusaana	Conditional Grant to Primary Education	N/A	2,443	634
Ntete P/S	Ntete	Conditional Grant to Primary Education	N/A	4,379	1,220
Lwamatengo P/S	Lwamatengo	Conditional Grant to Primary Education	N/A	5,613	1,380
Nyange P/S	Nyange	Conditional Grant to Primary Education	N/A	2,724	758
Kisaana C/U P/S	Kisaana	Conditional Grant to Primary Education	N/A	4,069	918
Kanoni Parents P/S	Kanoni	Conditional Grant to Primary Education	N/A	5,760	1,388
Muchwa P/S	Muchwa	Conditional Grant to Primary Education	N/A	3,936	1,133
LG Function: Secondary Education				79,180	18,464
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,180	18,464
LCII: Lwebitakuli				79,180	18,464
Item: 263306 Conditional transfers for Secondary Salaries					
St.Charles Lwanga Lwebitakuli		Conditional Grant to Secondary Education	N/A	79,180	18,464
Sector: Health				27,679	6,590
LG Function: Primary Healthcare				27,679	6,590

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		506,586	83,429
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,376	0
LCII: Nakasenyi				3,376	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of an OPD at Ntete H/C II	Ntete H/C II	Conditional Grant to PHC - development	Works Underway (waiting for retentio)	3,376	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	2,820
LCII: Lwebitakuli				11,278	2,820
Item: 263104 Transfers to other govt. units					
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	N/A	11,278	2,820
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,026	3,771
LCII: Kabaale				2,454	1,508
Item: 263104 Transfers to other govt. units					
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	N/A	2,454	1,508
LCII: Lwebitakuli				7,060	1,508
Item: 263104 Transfers to other govt. units					
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	N/A	7,060	1,508
LCII: Nakasenyi				3,511	754
Item: 263104 Transfers to other govt. units					
Nteete HC II	Ntete	Conditional Grant to PHC- Non wage	N/A	3,511	754
Sector: Water and Environment				60,990	0
LG Function: Rural Water Supply and Sanitation				60,990	0
<i>Capital Purchases</i>					
Output: Other Capital				16,920	0
LCII: Lwebitakuli				16,920	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Lwebitakuli Primary School	Conditional transfer for Rural Water	Being Procured (at evaluation stage)	16,920	0
Output: Construction of public latrines in RGCs				11,800	0
LCII: Kabaale				11,800	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		506,586	83,429
Construction of Pulic Latrine in Ntuusi Sub-County		Conditional transfer for Rural Water	Being Procured	11,800	0
			(At evaluation stage)		
Output: Construction of dams				32,270	0
LCII: Not Specified				32,270	0
Item: 231005 Machinery and equipment					
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
			(still under procurem)		
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
			(still under procurem)		
Fuel for the equipment above for 2 days	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,830	0
			(still under procurem)		
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	13,440	0
			(still under procurem)		
Sector: Social Development				11,904	0
LG Function: Community Mobilisation and Empowerment				11,904	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,904	0
LCII: Lwebitakuli				11,904	0
Item: 263104 Transfers to other govt. units					
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	N/A	11,904	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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: Mawogola County</i>		1,600	0
Sector: Water and Environment				1,600	0
LG Function: Rural Water Supply and Sanitation				1,600	0
<i>Capital Purchases</i>					
Output: Construction of dams				1,600	0
LCII: Lwemibu				1,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks	All through the county	Conditional transfer for Rural Water	Not Started	1,600	0
(waiting for works)					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		829,197	173,196
Sector: Works and Transport				132,966	15,787
LG Function: District, Urban and Community Access Roads				132,966	15,787
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				26,690	0
LCII: Mateete				26,690	0
Item: 263104 Transfers to other govt. units					
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	N/A	26,690	0
Output: Urban paved roads Maintenance (LLS)				106,276	15,787
LCII: Kasambya				20,276	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyebongotoko-Kinoni swamp raising (9.6)		Roads Rehabilitation Grant	N/A	20,276	0
LCII: Manyama				52,200	15,787
Item: 263312 Conditional transfers for Road Maintenance					
Matete-manyama-Kinoni (11)		Roads Rehabilitation Grant	N/A	50,000	15,787
Kyogya-Lusaalira (8)		Roads Rehabilitation Grant	N/A	2,200	0
LCII: Mitete				30,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Mitete-Bugenge (6)		Roads Rehabilitation Grant	N/A	30,000	0
LCII: Nakagango				3,800	0
Item: 263312 Conditional transfers for Road Maintenance					
Bukaana-Katwe-Ntete (18)		Roads Rehabilitation Grant	N/A	3,800	0
Sector: Education				638,569	150,064
LG Function: Pre-Primary and Primary Education				266,425	50,383
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,600	0
LCII: Nakagango				6,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Nsumba COU P/S		Conditional Grant to SFG	Being Procured (At evaluation stage)	6,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nsumba COU PS latrine works		Conditional Grant to SFG	Not Started (waiting for works)	600	0
Output: Teacher house construction and rehabilitation				61,780	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		829,197	173,196
LCII: Nakagango				61,780	0
Item: 231002 Residential buildings (Depreciation)					
Constuction of staff house at Nsumba COU Primary School		Conditional Grant to SFG	Being Procured	61,140	0
			(at evaluation stage)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of Contruction works at Nsumba COU P/S		Conditional Grant to SFG	Not Started	640	0
			(waiting for works)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				198,045	50,383
LCII: Kasambya				41,816	10,327
Item: 263104 Transfers to other govt. units					
Kibengo P/S	Kibengo	Conditional Grant to Primary Education	N/A	5,960	1,377
Lwembogo Community P/S	Lwembogo	Conditional Grant to Primary Education	N/A	4,039	1,052
Kasambya Moslem P/S	Kasambya	Conditional Grant to Primary Education	N/A	2,111	757
Kanyogoga C/U P/S	Kanyogoga	Conditional Grant to Primary Education	N/A	3,020	797
Lusaalira Moslem P/S	Lusaalira	Conditional Grant to Primary Education	N/A	5,760	1,382
St. John Bosco Kibulala	Kibulala	Conditional Grant to Primary Education	N/A	4,371	1,006
Lwemisege P/S	Lwemisege	Conditional Grant to Primary Education	N/A	3,345	898
Kalububbu Muslim P/S	Kalububbu	Conditional Grant to Primary Education	N/A	4,674	1,134
St. Francis Lusaalira P/S	Lusaalira	Conditional Grant to Primary Education	N/A	5,790	1,290
St. Jude Kabasanda P/S	Kabasanda	Conditional Grant to Primary Education	N/A	2,746	636
LCII: Kayunga				28,907	7,979
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		829,197	173,196
Kayunga R/C P/S	Kayunga	Conditional Grant to Primary Education	N/A	2,347	668
Bugenge P/S	Bugene	Conditional Grant to Primary Education	N/A	4,866	1,153
Birimuye Kiryabulo P/S	Kiryabulo	Conditional Grant to Primary Education	N/A	2,362	940
Bituntu St. Mark P/S	Bituntu	Conditional Grant to Primary Education	N/A	7,445	1,725
Bukulula Mawogola P/S	Bukulula	Conditional Grant to Primary Education	N/A	5,125	1,418
Nkandwa P/S	Nkandwa	Conditional Grant to Primary Education	N/A	2,140	613
Mirambi Umea P/S	Mirambi	Conditional Grant to Primary Education	N/A	2,466	689
Kitagabana P/S	Kitagabana	Conditional Grant to Primary Education	N/A	2,155	772
LCII: Manyama Item: 263104 Transfers to other govt. units				32,591	8,089
St. Jude Nakasenyi P/S	Kiteredde	Conditional Grant to Primary Education	N/A	4,416	1,119
St. Kizito P/S Luuma	Luuma	Conditional Grant to Primary Education	N/A	2,864	852
Nsangala P/S	Nsangala	Conditional Grant to Primary Education	N/A	5,982	1,262
Kyebongotoko Moslem P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	2,399	680
Manyama Community P/S	Muguluka	Conditional Grant to Primary Education	N/A	1,756	493
Manyama C/U P/S	Manyama	Conditional Grant to Primary Education	N/A	2,539	683
Kyangabatayi Muslim P/S	Kyangabatayi	Conditional Grant to Primary Education	N/A	2,739	636
Kayunga Muslim P/S	Kayunga	Conditional Grant to Primary Education	N/A	4,238	1,058

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		829,197	173,196
Kyebongotoko P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	5,657	1,306
LCII: Mateete Item: 263104 Transfers to other govt. units				32,213	7,359
St. Joseph Mateete P/S	Kiwumulo Zone	Conditional Grant to Primary Education	N/A	8,117	1,024
St. Herman Kasaana P/S	Kasaana	Conditional Grant to Primary Education	N/A	5,620	1,590
Mateete Moslem P/S	Bamuwanga Zone	Conditional Grant to Primary Education	N/A	5,797	1,365
St. Peter's Mateete P/S	Mateete West Zone	Conditional Grant to Primary Education	N/A	7,090	1,920
Kasaana Muslim P/S	Kasaana Zone	Conditional Grant to Primary Education	N/A	3,241	805
Mateete United P/S	Mateete West	Conditional Grant to Primary Education	N/A	2,347	656
LCII: Mitete Item: 263104 Transfers to other govt. units				25,392	7,061
St. Andrew's Mitete P/S	Mitete	Conditional Grant to Primary Education	N/A	5,856	1,575
Mitete Muslim P/S	Mitete	Conditional Grant to Primary Education	N/A	2,975	854
Kyogya Moslem P/S	Kyabakagga	Conditional Grant to Primary Education	N/A	2,768	720
Katimba Umea P/S	Katimba	Conditional Grant to Primary Education	N/A	1,889	585
Katimba P/S	Katimba	Conditional Grant to Primary Education	N/A	5,635	1,351
Kalukungu P/S	Kalukungu	Conditional Grant to Primary Education	N/A	4,623	1,240
St. Jude Kijju P/S	Kijju	Conditional Grant to Primary Education	N/A	1,645	735
LCII: Nakagango Item: 263104 Transfers to other govt. units				37,127	9,567

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		829,197	173,196
Nsumba C/U P/S	Nsumba	Conditional Grant to Primary Education	N/A	3,537	904
Misojjo R/C P/S	Misojjo	Conditional Grant to Primary Education	N/A	5,295	1,319
Misojjo Lwazi SDA P/S	Misojjo	Conditional Grant to Primary Education	N/A	4,231	1,119
Mbale Islamic P/S	Mbale	Conditional Grant to Primary Education	N/A	3,699	913
Nsumba United P/S	Nsumba	Conditional Grant to Primary Education	N/A	4,667	1,181
Kyamuganga Umea	Kyamuganga	Conditional Grant to Primary Education	N/A	4,091	1,098
Bukaana Moslem P/S	Bukaana	Conditional Grant to Primary Education	N/A	5,073	1,182
Kakoni Islamic P/S	Kakoni	Conditional Grant to Primary Education	N/A	2,621	858
Katyaza P/S	Katyaza	Conditional Grant to Primary Education	N/A	3,913	993
LG Function: Secondary Education				372,144	99,681
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				372,144	99,681
LCII: Mateete				193,504	51,924
Item: 263306 Conditional transfers for Secondary Salaries					
Mateete College		Conditional Grant to Secondary Education	N/A	67,094	19,470
Mateete Comprehensive seed ss		Conditional Grant to Secondary Education	N/A	126,410	32,454
LCII: Mitete				100,711	27,746
Item: 263306 Conditional transfers for Secondary Salaries					
St Andrews Mitete		Conditional Grant to Secondary Education	N/A	35,006	7,472
St Paul citizen Kalukungu		Conditional Grant to Secondary Education	N/A	65,705	20,275
LCII: Nakagango				77,929	20,011
Item: 263306 Conditional transfers for Secondary Salaries					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		829,197	173,196
Mawogola High		Conditional Grant to Secondary Education	N/A	77,929	20,011
Sector: Health				28,433	7,344
LG Function: Primary Healthcare				28,433	7,344
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	2,820
LCII: Manyama				11,278	2,820
Item: 263104 Transfers to other govt. units					
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	N/A	11,278	2,820
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,155	4,525
LCII: Kasambya				2,393	754
Item: 263104 Transfers to other govt. units					
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,393	754
LCII: Kayunga				2,393	754
Item: 263104 Transfers to other govt. units					
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	N/A	2,393	754
LCII: Mateete				7,980	1,508
Item: 263104 Transfers to other govt. units					
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	N/A	7,980	1,508
LCII: Mitete				2,873	754
Item: 263104 Transfers to other govt. units					
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	N/A	2,873	754
LCII: Nakagango				1,516	754
Item: 263104 Transfers to other govt. units					
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	N/A	1,516	754
Sector: Water and Environment				16,920	0
LG Function: Rural Water Supply and Sanitation				16,920	0
<i>Capital Purchases</i>					
Output: Other Capital				16,920	0
LCII: Kayunga				16,920	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		829,197	173,196
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	St Gerald's P/S	Conditional transfer for Rural Water	Being Procured	16,920	0
			(at evaluation stage)		
Sector: Social Development				12,309	0
LG Function: Community Mobilisation and Empowerment				12,309	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,309	0
LCII: Mateete				12,309	0
Item: 263104 Transfers to other govt. units					
Mateete subcounty CDD &		LGMSD (Former LGDP)	N/A	12,309	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		3,730	0
Sector: Social Development				3,730	0
LG Function: Community Mobilisation and Empowerment				3,730	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,730	0
LCII: Mateete				3,730	0
Item: 263104 Transfers to other govt. units					
Mateete Town Council		LGMSD (Former LGDP)	N/A	3,730	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		270,536	57,018
Sector: Agriculture				37,677	29,142
<i>LG Function: District Production Services</i>				<i>37,677</i>	<i>29,142</i>
<i>Capital Purchases</i>					
Output: Other Capital				37,677	29,142
LCII: Kidokolo				37,677	29,142
Item: 312104 Other Structures					
Valley tank		Other Transfers from Central Government	Works Underway (80 percent complete)	37,677	29,142
Sector: Works and Transport				52,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				31,000	0
LCII: Nsoga				31,000	0
Item: 263104 Transfers to other govt. units					
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	N/A	31,000	0
Output: Urban paved roads Maintenance (LLS)				21,000	0
LCII: Kidokolo				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Nambirizi-Lwebitakuli (21)		Roads Rehabilitation Grant	N/A	5,000	0
LCII: Nsoga				16,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Nambirizi-Kyatuula-Lwebusisi (10)		Roads Rehabilitation Grant	N/A	10,000	0
Sembabule-Nambirizi (8.0)		Roads Rehabilitation Grant	N/A	6,000	0
Sector: Education				126,326	26,368
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,267</i>	<i>20,323</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				26,415	0
LCII: Kidokolo				238	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of completion of construction at Gentebe P/S		Conditional Grant to SFG	Not Started (waiting for works)	238	0
LCII: Nsoga				26,176	0
Item: 231002 Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		270,536	57,018
Completion of construction of Gentebe staff house		Conditional Grant to SFG	Being Procured	26,176	0
			(at evaluation stage)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,852	20,323
LCII: Kidokolo				26,415	6,963
Item: 263104 Transfers to other govt. units					
Kyanika P/S	Kyanika	Conditional Grant to Primary Education	N/A	2,953	783
Kisindi Parents P/S	Kisindi	Conditional Grant to Primary Education	N/A	1,697	545
Nabusajja P/S	Nabusajja	Conditional Grant to Primary Education	N/A	3,293	788
Ssede Kyakasengejje P/S	Kyakasengejje	Conditional Grant to Primary Education	N/A	2,281	686
Kidokolo P/S	Kidokolo	Conditional Grant to Primary Education	N/A	3,042	921
Gentebe P/S	Gentebe	Conditional Grant to Primary Education	N/A	4,386	1,061
Kisindi P/S	Kisindi	Conditional Grant to Primary Education	N/A	3,175	749
St. Jude Busheka P/S	Busheka	Conditional Grant to Primary Education	N/A	3,566	854
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	N/A	2,022	576
LCII: Mabindo				23,146	6,562
Item: 263104 Transfers to other govt. units					
Kinoni Islamic P/S	Kinoni	Conditional Grant to Primary Education	N/A	3,145	1,059
Kinyansi P/S	Kinyansi	Conditional Grant to Primary Education	N/A	2,931	731
Kikoma P/S	Kikoma	Conditional Grant to Primary Education	N/A	4,423	1,081
Kawanga P/S	Kawanga	Conditional Grant to Primary Education	N/A	2,672	765

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		270,536	57,018
St. Charles Kasaalu P/S	Kasaalu	Conditional Grant to Primary Education	N/A	2,864	775
Mabindo COU P/S	Mabindo	Conditional Grant to Primary Education	N/A	2,695	674
St. Kizito Kandi Nanseko P/S	Nanseko Village	Conditional Grant to Primary Education	N/A	4,416	1,477
LCII: Nsoga				27,291	6,798
Item: 263104 Transfers to other govt. units					
Nambirizi R/C P/S	Nambirizi	Conditional Grant to Primary Education	N/A	2,842	755
Kyattuula P/S	Kyattuula	Conditional Grant to Primary Education	N/A	4,918	1,179
Nambirizi Moslem P/S	Nambirizi	Conditional Grant to Primary Education	N/A	4,733	1,095
Lwabaana P/S	Lwabaana	Conditional Grant to Primary Education	N/A	4,371	1,047
Lugusuulu Community P/S	Kigando	Conditional Grant to Primary Education	N/A	3,374	861
Kyamayiba P/S	Kyamayiba	Conditional Grant to Primary Education	N/A	3,197	795
Bugaba Islamic P/S	Bugaba	Conditional Grant to Primary Education	N/A	3,854	1,065
LG Function: Secondary Education				23,059	6,045
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,059	6,045
LCII: Mabindo				23,059	6,045
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martys ss Kikoma		Conditional Grant to Secondary Education	N/A	23,059	6,045
Sector: Health				5,186	1,508
LG Function: Primary Healthcare				5,186	1,508
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,186	1,508
LCII: Kidokolo				2,793	754
Item: 263104 Transfers to other govt. units					
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	N/A	2,793	754

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		270,536	57,018
LCII: Mabindo				2,393	754
Item: 263104 Transfers to other govt. units					
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	N/A	2,393	754
Sector: Water and Environment				40,338	0
LG Function: Rural Water Supply and Sanitation				40,338	0
<i>Capital Purchases</i>					
Output: Construction of dams				40,338	0
LCII: Not Specified				40,338	0
Item: 231005 Machinery and equipment					
Dry hire rate for excavator and bull dozer	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured (still under procurem)	7,500	0
Auxillary works on valley tank	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured (still under procurem)	16,800	0
Fuel for Low Bed	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured (still under procurem)	12,500	0
Fuel for the equipment above for 2 days	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured (still under procurem)	3,538	0
Sector: Social Development				9,009	0
LG Function: Community Mobilisation and Empowerment				9,009	0
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,009	0
LCII: Nsoga				9,009	0
Item: 263104 Transfers to other govt. units					
Mijwala Sub County CDD		LGMSD (Former LGDP)	N/A	9,009	0

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		296,964	28,326
Sector: Education				145,130	26,309
LG Function: Pre-Primary and Primary Education				55,393	3,508
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,000	0
LCII: Market Ward				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a 2 classroom block at Sembabule COU P/S		LGMSD (Former LGDP)	Being Procured	27,000	0
			(At evaluation stage)		
Output: Latrine construction and rehabilitation				12,200	0
LCII: Dispensary Ward				600	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Rentention Sembabule Playground		LGMSD (Former LGDP)	Works Underway	600	0
			(Retention period)		
LCII: Market Ward				11,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Sembabule COU p/s		Conditional Grant to SFG	Being Procured	11,000	0
			(At evaluation stage)		
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Sembabule CU latrine works		Conditional Grant to SFG	Not Started	600	0
			(waiting for works)		
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,193	3,508
LCII: Dispensary Ward				2,406	585
Item: 263104 Transfers to other govt. units					
Kisonko P/S	Dipensary Zone	Conditional Grant to Primary Education	N/A	2,406	585
LCII: Market Ward				8,787	1,733
Item: 263104 Transfers to other govt. units					
Kabayoola P/S	Kabayoola	Conditional Grant to Primary Education	N/A	2,813	637
Sembabule C/U P/S	Market Zone	Conditional Grant to Primary Education	N/A	5,975	1,096
LCII: Parish Ward				4,999	1,190
Item: 263104 Transfers to other govt. units					
Sembabule R/C P/S	Parish Zone	Conditional Grant to Primary Education	N/A	4,999	1,190
LG Function: Secondary Education				89,737	22,801

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		296,964	28,326
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,737	22,801
LCII: Dispensary Ward				46,396	11,526
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martys ss		Conditional Grant to	N/A	46,396	11,526
Sembabule		Secondary Education			
LCII: Market Ward				43,340	11,275
Item: 263306 Conditional transfers for Secondary Salaries					
Sembabule cou ss		Conditional Grant to	N/A	43,340	11,275
		Secondary Education			
Sector: Health				151,834	2,016
LG Function: Primary Healthcare				151,834	2,016
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,250	0
LCII: Dispensary Ward				11,250	0
Item: 231004 Transport equipment					
Procurement of	Mawogola HSD	Conditional Grant to	Works Underway	11,250	0
tricycle for		PHC - development			
immunization			(Still under procurem)		
Output: Office and IT Equipment (including Software)				8,600	0
LCII: Dispensary Ward				8,600	0
Item: 231005 Machinery and equipment					
Procurement of a	DHO's Office	Conditional Grant to	Being Procured	6,000	0
laptop and accessories		PHC - development			
			(at evaluation)		
Repair of a photocopier	DHO's Office	Conditional Grant to	Being Procured	2,600	0
		PHC - development			
			(at evaluation)		
Output: Furniture and Fixtures (Non Service Delivery)				6,700	0
LCII: Dispensary Ward				6,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of storage	Sembabule H/C IV	Donor Funding	Being Procured	1,500	0
facilities					
			(at evaluation)		
Installation of	DHO's Office	Conditional Grant to	Being Procured	5,200	0
Furniture and Fixtures		PHC - development			
			(at evaluation)		
Output: Other Capital				4,120	0
LCII: Dispensary Ward				4,120	0
Item: 312104 Other Structures					
Installation of an	DHO's Office	Conditional Grant to	Being Procured	2,620	0
electric water pump		PHC - development			
			(still under procurem)		

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		296,964	28,326
Installation electricity in health facilities	Ntete H/C II	Conditional Grant to PHC - development	Being Procured (still under procurem)	1,500	0
Output: OPD and other ward construction and rehabilitation				86,000	0
LCII: Dispensary Ward				86,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fuigation health facilities	Mawogla and Lwemiyaga HSDs	Conditional Grant to PHC - development	Being Procured (at evaluation stage)	8,000	0
Construction of a general ward	Sembabule H?C IV	Donor Funding	Being Procured (at evaluation stage)	78,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,164	2,016
LCII: Dispensary Ward				35,164	2,016
Item: 263104 Transfers to other govt. units					
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	N/A	35,164	2,016

Vote: 551 Sembabule District**2014/15 Quarter 1****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>		265,062	26,814
Sector: Water and Environment				265,062	26,814
LG Function: Rural Water Supply and Sanitation				265,062	26,814
<i>Capital Purchases</i>					
Output: Other Capital				265,062	26,814
LCII: Not Specified				265,062	26,814
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment of contacts		Conditional transfer for Rural Water	Works Underway (waiting for ret peri)	20,000	0
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Being Procured (at evaluation stage)	234,262	26,814
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact assesment for the Institutional Rainwater Harvesting Tanks		Not Specified	Not Started (waitng for works)	1,620	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design for the facilities		Conditional transfer for Rural Water	Works Underway (to bepaid q2)	9,180	0

Vote: 551 Sembabule District**2014/15 Quarter 1****Checklist for QUARTER 1 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
4 Production and Marketing	Data In

Vote: 551 Sembabule District**2014/15 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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