

Vote: 551 Sembabule District

2014/15 Quarter 2

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: 2/9/2015

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

Vote: 551 Sembabule District**2014/15 Quarter 2****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	200,043	40%
2a. Discretionary Government Transfers	2,314,228	860,041	37%
2b. Conditional Government Transfers	15,516,659	6,930,545	45%
2c. Other Government Transfers	2,044,325	1,264,275	62%
3. Local Development Grant	352,730	176,173	50%
4. Donor Funding	299,140	85,291	29%
Total Revenues	21,030,260	9,516,369	45%

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	411,152	400,191	41%	40%	97%
2 Finance	656,835	311,436	302,880	47%	46%	97%
3 Statutory Bodies	516,975	208,890	208,589	40%	40%	100%
4 Production and Marketing	877,956	276,463	257,605	31%	29%	93%
5 Health	1,881,652	920,328	834,853	49%	44%	91%
6 Education	12,780,376	5,559,870	5,393,190	44%	42%	97%
7a Roads and Engineering	1,032,917	532,913	332,145	52%	32%	62%
7b Water	808,476	411,765	217,486	51%	27%	53%
8 Natural Resources	205,053	77,831	70,876	38%	35%	91%
9 Community Based Services	546,566	114,675	95,714	21%	18%	83%
10 Planning	652,944	581,424	562,400	89%	86%	97%
11 Internal Audit	66,184	18,760	18,160	28%	27%	97%
Grand Total	21,023,158	9,425,507	8,694,089	45%	41%	92%
Wage Rec't:	13,592,703	5,779,388	5,769,691	43%	42%	100%
Non Wage Rec't:	4,939,170	2,620,699	2,418,526	53%	49%	92%
Domestic Dev't	2,192,145	940,129	468,627	43%	21%	50%
Donor Dev't	299,140	85,291	37,245	29%	12%	44%

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

The District received a cumulative performance of 9,516,369,000 by end of Q2, realizing 45% of the annual budget. 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. Locally raised revenues have improved shooting 40% this is attributed to local service tax that is all collected in the second quarter of the year ie July to Oct. However, other licences, market gates, animal husbandry, land

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Summary: Overview of Revenues and Expenditures

fees didn't perform well as the revenue collectors remit bi annually. Expenditure was 84% of the 34% cumulative receipts which is good however there were some delays in awarding contracts. Similarly contractors commenced work late and most of the payments will be done in the 3rd quarter. Non recruitment of staff to fill vacant posts which were budgeted for under approved 201415 budget affected some wage grants performance below. Similarly the district received an authority to replace some vacant posts and an advert has been run.

Vote: 551 Sembabule District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	503,178	200,043	40%
Land Fees	25,000	19,146	77%
Local Service Tax	73,000	70,020	96%
Other Fees and Charges	32,789	15,362	47%
Other licences	2,100	4,500	214%
Advertisements/Billboards	1,200	300	25%
Local Hotel Tax	1,340	0	0%
Park Fees	14,400	6,125	43%
Market/Gate Charges	18,740	7,500	40%
Rent & Rates from private entities	6,406	150	2%
Sale of non-produced government Properties/assets	70,000	11,626	17%
Application Fees	2,000	0	0%
Voluntary Transfers	24,918	197	1%
Property related Duties/Fees	28,569	5,100	18%
Animal & Crop Husbandry related levies	118,847	41,690	35%
Business licences	36,869	7,387	20%
Agency Fees	47,000	10,940	23%
2a. Discretionary Government Transfers	2,314,228	860,041	37%
Urban Unconditional Grant - Non Wage	95,204	47,602	50%
Transfer of District Unconditional Grant - Wage	1,410,370	429,590	30%
District Unconditional Grant - Non Wage	558,266	279,134	50%
Transfer of Urban Unconditional Grant - Wage	250,387	103,715	41%
2b. Conditional Government Transfers	15,516,659	6,930,545	45%
Conditional transfers to School Inspection Grant	59,878	29,896	50%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,285	8,400	11%
Conditional transfers to Special Grant for PWDs	19,524	9,762	50%
Conditional Grant to PAF monitoring	46,130	23,064	50%
Conditional transfers to Production and Marketing	65,948	32,974	50%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	46,800	38%
Conditional Transfers for Non Wage Community Polytechnics	69,916	34,315	49%
Conditional transfer for Rural Water	672,530	336,266	50%
Conditional Grant to Women Youth and Disability Grant	9,352	4,676	50%
Conditional Grant to Urban Water	36,000	18,000	50%
Conditional Grant to Tertiary Salaries	360,843	65,203	18%
Conditional Grant to SFG	532,217	266,108	50%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	14,060	50%
Conditional Grant to NGO Hospitals	33,834	16,918	50%
Conditional Grant for NAADS	149,398	0	0%
Conditional Grant to Agric. Ext Salaries	27,960	20,989	75%
Conditional Grant to Community Devt Assistants Non Wage	2,597	1,298	50%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	4,500	50%
Sanitation and Hygiene	22,000	11,000	50%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%
NAADS (Districts) - Wage	126,845	69,740	55%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%

Vote: 551 Sembabule District**2014/15 Quarter 2****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
Conditional Grant to Secondary Salaries	930,385	265,627	29%
Conditional Grant to PHC - development	136,423	68,212	50%
Conditional transfers to DSC Operational Costs	39,459	19,730	50%
Conditional Grant to PHC- Non wage	136,961	68,579	50%
Conditional Grant to PHC Salaries	1,148,544	675,487	59%
Conditional Grant to Primary Education	687,334	341,923	50%
Conditional Grant to Primary Salaries	9,195,856	4,093,236	45%
Conditional Grant to Secondary Education	708,866	354,656	50%
Conditional Grant to Functional Adult Lit	10,252	5,126	50%
2c. Other Government Transfers	2,044,325	1,264,275	62%
NARO-Valley tanks	37,677	37,746	100%
Unspent balances – UnConditional Grants		60,122	
Unspent balances – Conditional Grants	48,415	0	0%
Un spent Balance- OTHER UCG OTHER GOVT TRANSFER		28,584	
UBOS	537,229	537,229	100%
ROAD MAINTANANCE (URF)	835,770	459,122	55%
PHC DRUGS NMS	136,961	34,240	25%
Other Transfers from Central Governmente	30,000	7,500	25%
MAAIF FAO SLM	10,760	0	0%
National Women Council	2,997	0	0%
MoH Polio Immunisation		59,973	
MoG(Youth Training)	4,675	0	0%
MAAIF-COMMERCIAL SECTOR	26,000	9,961	38%
MAAIF- SLM	10,000	0	0%
Youth Livelihood (MOGLSD)	247,208	5,259	2%
Other Transfers from Central Government		6,000	
MAAIF-BBW control	20,000	0	0%
MoES SCHOOL CENSUS	4,000	1,600	40%
MAAIF-DISEASE CONTROL	20,000	0	0%
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	10,434	100%
3. Local Development Grant	352,730	176,173	50%
LGMSD (Former LGDP)	352,730	176,173	50%
4. Donor Funding	299,140	85,291	29%
MILDMAY	60,130	0	0%
UNICEF	30,000	0	0%
CNOOC	78,000	48,564	62%
Unspent balances - donor		21,488	
Unspent balances - donor-		9,552	
SDS -USAID	131,010	5,688	4%
Total Revenues	21,030,260	9,516,369	45%

(i) Cummulative Performance for Locally Raised Revenues

Locally raised revenues were below plan realizing cumulative performance of 40%. This attributed to Local service tax, other licenses, and Land fees. Other revenue sources performed poorly as the tenderers remit their fees on a bi annual basis. Next

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Summary: Cumulative Revenue Performance

deposits are expected in the third quarter.

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers had a good cumulative average performance of 50%. The majority of the grants scored 50%. Except for primary teachers' salaries, secondary salary and tertiary salaries which were not realized as planned due non recruitment of staff. The quarterly performance was above plan. This is attributed to unspent balance which not included in the annual budget. However the grants of NARO valley tanks National Census from 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. Grants like LLX gratia and salary and gratuity are below average however good performance is expected by the end of Q4 as gratuity is paid in June. However we cannot confirm non receipt not until the year ends. Therefore poor performance might be covered in the quarter of receipt.

(iii) Cumulative Performance for Donor Funding

The 45% cumulative receipt is attributed to CNOOC funds meant for construction of a ward. Realisation is at 60%. SDS grant only released 4% and that is what the donor released.

Vote: 551 Sembabule District**2014/15 Quarter 2****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	927,467	378,181	41%	231,867	178,956	77%
Conditional Grant to IFMS Running Costs	30,000	15,000	50%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,200	3,600	44%	2,050	1,300	63%
Locally Raised Revenues	37,406	21,852	58%	9,351	11,660	125%
Multi-Sectoral Transfers to LLGs	601,409	268,766	45%	150,352	131,702	88%
District Unconditional Grant - Non Wage	71,446	51,099	72%	17,862	17,862	100%
Transfer of District Unconditional Grant - Wage	179,006	17,864	10%	44,752	8,932	20%
<i>Development Revenues</i>	69,756	32,971	47%	17,439	17,189	99%
Donor Funding	7,540	0	0%	1,885	0	0%
LGMSD (Former LGDP)	38,693	21,184	55%	9,673	11,534	119%
Multi-Sectoral Transfers to LLGs	23,523	11,787	50%	5,881	5,655	96%
Total Revenues	997,223	411,152	41%	249,306	196,144	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	927,467	375,639	41%	232,417	210,180	90%
Wage	635,035	221,055	35%	158,758	135,337	85%
Non Wage	292,432	154,584	53%	73,659	74,843	102%
<i>Development Expenditure</i>	69,756	24,552	35%	16,889	14,410	85%
Domestic Development	62,216	24,552	39%	15,004	14,410	96%
Donor Development	7,540	0	0%	1,885	0	0%
Total Expenditure	997,223	400,191	40%	249,306	224,590	90%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,541	0%			
<i>Development Balances</i>		8,419	12%			
Domestic Development		8,419	14%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		10,961	1%			

The department budgeted for 249,306,000 as Revenue for the second quarter and actual receipts were 196,144,000 making a shortfall of 78.6%. the shortfall was as a performing below targets and these included multisectral transfer to LLGs 88%, 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 90% and 85% for development expenditures making an average of 90% leaving an unspent balance of 10,961,000 making 1%.

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

The unspent balance is ment for induction workshop and staff training which is to be spent in third quarter and requisition are on IFMS System.

(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 2****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	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	30	5
No. of monitoring visits conducted	1	1
No. of monitoring reports generated	1	1
Function Cost (US\$ '000)	997,223	400,191
Cost of Workplan (US\$ '000):	997,223	400,191

The District speaker was supported Administrative law course at Law development centre, the number of LG staffing positions filled is an average of 75% where traditional staffing is 68%, Primary Health Care is 89% and primary education 80%. One monitoring visit was carried out and a report produced.

Vote: 551 Sembabule District**2014/15 Quarter 2****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	308,515	48%	159,490	135,155	85%
Conditional Grant to PAF monitoring	20,870	9,684	46%	8,217	5,471	67%
Locally Raised Revenues	92,633	46,317	50%	23,158	39,208	169%
Unspent balances – UnConditional Grants		60,122		0	0	
Other Transfers from Central Government	30,000	7,500	25%	7,500	0	0%
Multi-Sectoral Transfers to LLGs	220,358	71,815	33%	55,090	25,134	46%
District Unconditional Grant - Non Wage	141,986	65,326	46%	30,756	41,890	136%
Transfer of District Unconditional Grant - Wage	139,075	47,751	34%	34,769	23,453	67%
<i>Development Revenues</i>	11,913	2,921	25%	1,550	1,238	80%
LGMSD (Former LGDP)	5,715	1,699	30%	0	499	
Multi-Sectoral Transfers to LLGs	6,198	1,222	20%	1,550	739	48%
Total Revenues	656,835	311,436	47%	161,040	136,394	85%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,922	299,959	47%	157,117	143,855	92%
Wage	139,075	47,751	34%	34,769	23,453	67%
Non Wage	505,847	252,207	50%	122,348	120,402	98%
<i>Development Expenditure</i>	11,913	2,921	25%	1,550	2,438	157%
Domestic Development	11,913	2,921	25%	1,550	2,438	157%
Donor Development	0	0		0	0	
Total Expenditure	656,835	302,880	46%	158,667	146,293	92%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,556	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		8,556	1%			

Finance Department received total inflows of shs 136,394,000= realising 85% 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, LGSMDP 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

Procurement of stationery was not complete by end of q2 and also district was waiting for requisition from Legal lawyers to process their payment.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2014/15 Quarter 2****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	21/11/2014
Value of LG service tax collection	70000000	53087500
Value of Other Local Revenue Collections	372362686	39526690
Date of Approval of the Annual Workplan to the Council	29/05/2014	31/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	15/03/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (UShs '000)	656,835	302,880
Cost of Workplan (UShs '000):	656,835	302,880

The Q1 FY 14/15 was submitted late compared to the mandatory deadline, this was due to the late issuance of OBT by MOFPED as a result of effecting changes made by parliament on some IPFs like NAADS and wages others 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 decentralization of payroll. Date of approval of annual workplan 1516 planned to be 31/05/2015 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 2****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,199	207,775	41%	125,358	94,308	75%
Conditional Grant to DSC Chairs' Salaries	24,523	9,000	37%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	14,060	50%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	39,459	19,730	50%	9,865	9,865	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	46,800	38%	29,250	23,400	80%
Conditional transfers to Councillors allowances and Ex	74,285	8,400	11%	18,330	4,200	23%
Locally Raised Revenues	20,000	18,832	94%	5,000	3,832	77%
Multi-Sectoral Transfers to LLGs	76,863	29,960	39%	19,216	9,673	50%
District Unconditional Grant - Non Wage	90,823	43,928	48%	22,706	23,275	103%
Transfer of District Unconditional Grant - Wage	28,445	15,065	53%	7,111	7,532	106%
<i>Development Revenues</i>	8,776	1,115	13%	991	556	56%
LGMSD (Former LGDP)	2,250	0	0%	563	0	0%
Locally Raised Revenues	4,811	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,715	1,115	65%	429	556	130%
Total Revenues	516,975	208,890	40%	126,349	94,864	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,199	207,474	41%	125,349	95,917	77%
Wage	169,969	70,865	42%	42,492	35,432	83%
Non Wage	338,231	136,609	40%	82,857	60,485	73%
<i>Development Expenditure</i>	8,776	1,115	13%	1,000	556	56%
Domestic Development	8,776	1,115	13%	1,000	556	56%
Donor Development	0	0		0	0	
Total Expenditure	516,975	208,589	40%	126,349	96,473	76%
C: Unspent Balances:						
<i>Recurrent Balances</i>		301	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		301	0%			

The sector received total revenue of 94,864,000 of which recurrent revenue was 94,308,000 while development revenue was 556,000 only. Conditional transfers to contracts, Boards and commissions Dsc Operational Costs realised 100% and 77% was realised from conditional grant to DSC Chairs sal and locally raised revenues since chairperson was not in office for one month, salary and gratuity for elected leaders was realised as 80% since gratuity is paid in the 4th qtr, 23% was realised from conditional transfers to councillors allowances and ex- gratia because LCI& LCIs are paid in the 4th qtr when funds are released. making the total sum of recurrent revenue performance as 75%. Development revenue performed good with 75% target There was no donor funds budgeted for and therefore no corresponding revenue.

The total expenditure was 96,473,000 representing over 76% of the total revenue. Expenditure on development revenue was 56% leaving no balance

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

The sector had no unspent balance of less than 0% which caters for bank charges.

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 3: Statutory Bodies****(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	25
No. of Land board meetings	6	2
No. of Auditor Generals queries reviewed per LG	6	2
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	516,975	208,589
Cost of Workplan (US\$ '000):	516,975	208,589

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 2 LGPAC Reports on internal audit reports examined and produced and 2 report on auditor General's report reviewed. Also 1 LG PAC report discussed by council.

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 4: Production and Marketing****(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>	681,881	226,474	33%	267,486	60,897	23%
Conditional Grant to Agric. Ext Salaries	27,960	20,989	75%	6,990	10,494	150%
Conditional Grant to PAF monitoring	571	286	50%	286	286	100%
Conditional transfers to Production and Marketing	65,948	32,974	50%	16,487	16,487	100%
NAADS (Districts) - Wage	126,845	69,740	55%	126,845	0	0%
Locally Raised Revenues	8,460	4,441	52%	2,000	0	0%
Unspent balances – Other Government Transfers	24,624	17,831	72%	0	0	
Other Transfers from Central Government	108,960	9,961	9%	36,000	0	0%
Multi-Sectoral Transfers to LLGs	21,540	5,675	26%	5,385	2,685	50%
District Unconditional Grant - Non Wage	3,000	2,687	90%	0	0	
Transfer of District Unconditional Grant - Wage	293,972	61,890	21%	73,493	30,945	42%
<i>Development Revenues</i>	196,076	49,989	25%	35,500	14,846	42%
Conditional Grant for NAADS	149,398	0	0%	26,500	0	0%
LGMSD (Former LGDP)	9,000	0	0%	9,000	0	0%
Unspent balances – Other Government Transfers		6,242		0	0	
Other Transfers from Central Government	37,677	43,746	116%	0	14,846	
Total Revenues	877,956	276,463	31%	302,986	75,743	25%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,881	207,651	30%	179,036	133,084	74%
Wage	448,768	143,231	32%	88,064	101,792	116%
Non Wage	233,113	64,420	28%	90,972	31,293	34%
<i>Development Expenditure</i>	196,076	49,954	25%	27,554	14,846	54%
Domestic Development	196,076	49,954	25%	27,554	14,846	54%
Donor Development	0	0		0	0	
Total Expenditure	877,956	257,605	29%	206,590	147,931	72%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,824	3%			
<i>Development Balances</i>		35	0%			
Domestic Development		35	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,858	2%			

The planned revenues for second quarter was 302,986,000 while the actual receipts during the quarter was 75,743,000 giving a percentage out turn of 25% The big disparity was caused by the earlier planned IPFS of NAADS earlier planned but later withdrawn The planned expenditure was 206,590,000 and the actual spent was 147,931,000 giving a performance level of 72% . The actual funds spent in quarter 2 was 147,931,000 which was representing representing 72.2% of the planned expenditure.

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

18,858,000 remained as unspent balances and this partly due to the unprocured inputs as well as balance on the terminal benefits of the terminated NAADS staff. This will be rolled over and spent in quarter 3.

(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 2****Workplan 4: Production and Marketing****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 farmer advisory demonstration workshops	0	500
No. of farmers receiving Agriculture inputs	1989	400

Function Cost (US\$ '000) 139,398 **5,966**

Function: 0182 District Production Services

No. of livestock vaccinated	100000	50000
No of livestock by types using dips constructed	20000	10000
No. of livestock by type undertaken in the slaughter slabs	30000	1350
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	1

Function Cost (US\$ '000) 712,558 **241,726**

Function: 0183 District Commercial Services

No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	6	3
No of businesses inspected for compliance to the law	20	20
No of businesses issued with trade licenses		20
No of awareness radio shows participated in	0	2
No of businesses assisted in business registration process		23
No. of producers or producer groups linked to market internationally through UEPB	1	1
No. of market information reports disseminated	4	05
No of cooperative groups supervised	0	10
No. of cooperative groups mobilised for registration		05
No. of cooperatives assisted in registration		5
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. of opportunities identified for industrial development	1	2
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		47
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 **9,914**

Cost of Workplan (US\$ '000): **877,956** **257,605**

The 50,000m heads livestock (cattle and poultry) vaccinated against livestock diseases which is up to the planned target. Only 400 farmers received food security inputs as the bulk of the funds were withdrawn from the district to the centre. 10,000 heads of cattle were dipped 47 value addition facilities identified and documented AND 1 valley tank excavated at Kanyumba. 15 cooperatives were identified and registered. 8 sub county trainings and 20 parish trainings on BBW and 1 ordinance on the control of BBW made. Rather than valley tanks were budgets were low all other interventions were on target.

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,509,613	775,995	51%	377,403	384,836	102%
Conditional Grant to PHC Salaries	1,148,544	675,487	59%	287,136	339,678	118%
Conditional Grant to PHC- Non wage	136,961	68,579	50%	34,240	34,268	100%
Conditional Grant to NGO Hospitals	33,834	16,918	50%	8,459	8,459	100%
Conditional Grant to PAF monitoring	571	286	50%	143	286	200%
Locally Raised Revenues	1,500	2,239	149%	375	1,325	353%
Unspent balances – Other Government Transfers		3,260		0	0	
Other Transfers from Central Government	166,961	6,504	4%	41,740	0	0%
Multi-Sectoral Transfers to LLGs	19,930	2,722	14%	4,983	820	16%
District Unconditional Grant - Non Wage	1,310	0	0%	328	0	0%
<i>Development Revenues</i>	372,040	144,334	39%	59,123	89,239	151%
Conditional Grant to PHC - development	136,423	68,212	50%	0	34,106	
Donor Funding	232,997	65,688	28%	58,250	54,251	93%
Locally Raised Revenues	2,620	0	0%	873	0	0%
Unspent balances - donor		9,552		0	0	
Multi-Sectoral Transfers to LLGs		882		0	882	
Total Revenues	1,881,652	920,328	49%	436,527	474,075	109%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,509,613	775,995	51%	377,403	386,767	102%
Wage	1,148,544	675,487	59%	287,136	339,678	118%
Non Wage	361,068	100,508	28%	90,267	47,089	52%
<i>Development Expenditure</i>	372,040	58,859	16%	59,123	48,949	83%
Domestic Development	139,043	32,511	23%	24,124	22,601	94%
Donor Development	232,997	26,348	11%	34,999	26,348	75%
Total Expenditure	1,881,652	834,853	44%	436,526	435,716	100%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		85,475	23%			
Domestic Development		46,135	33%			
Donor Development		39,340	17%			
Total Unspent Balance (Provide details as an annex)		85,475	5%			

The total revenue target for the quarter was 474,075,000 of which 377,403,000 were recurrent including wages and 59,123,000 was development revenue target. Total revenue of 468,387,000 was received representing 109% of the quarterly target making an excess of 7%. Recurrent Revenue was 384,836,000 while Development revenue was 83,551,000.

Over performance of revenue was mainly on wages because doctor's allowances were compounded onto their salaries while it had been instead budget as allowances and salaries. Also under development grant there was over performance on donor funding for the quarter.

Total expenditure for the quarter was 386,767,000 of which 339,678,000 was for wages, 47,086,000 was non-wage, 22,601,000 for domestic development and 26,348,000 was donor development. All the unspent balance was for development with domestic having 46,135,000 and donor 33,365,000. While domestic development balance was due to delay by the PDU and contract committee to award contracts, donor development was implemented using force account and the balance was due to delayed implementation by the district because the donors had to certify the previous stages before new works were added by the end of the quarter.

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 5: Health**

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

The PDU and contract committee delayed to award contracts, while for donor development, donors had to certify the previous stages before new works were added by the end of the quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	68480000
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	4
Number of outpatients that visited the NGO Basic health facilities	38914	3714
Number of inpatients that visited the NGO Basic health facilities	38914	871
No. and proportion of deliveries conducted in the NGO Basic health facilities	1887	162
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673	716
Number of trained health workers in health centers	250	143
No. of trained health related training sessions held.	260	0
Number of outpatients that visited the Govt. health facilities.	210000	59859
Number of inpatients that visited the Govt. health facilities.	25000	708
No. and proportion of deliveries conducted in the Govt. health facilities	10000	798
%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	2920
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	1
Function Cost (US\$ '000)	1,881,652	834,853
Cost of Workplan (US\$ '000):	1,881,652	834,853

The following physical achievements were made; Value of essential medicines and health supplies delivered to health facilities by NMS 68480000, Number of health facilities reporting no stock out of the 6 tracer drugs 4, Number of outpatients that visited the NGO Basic health facilities 3714, Number of inpatients that visited the NGO Basic health facilities 871, No. and proportion of deliveries conducted in the NGO Basic health facilities 162, Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 716, Number of trained health workers in health centers 250, No. of trained health related training sessions held 260, Number of outpatients that visited the Govt health facilities. 59859, Number of inpatients that visited the Govt. health facilities 708, No. and proportion of deliveries conducted in the Govt. health facilities 798, %age of approved posts filled with qualified health workers 45, %of Villages with functional (existing, trained, and reporting Quarterly) VHTs 42, No. of children immunized with Pentavalent vaccine 2920, No of OPD and other wards constructed 1

Vote: 551 Sembabule District**2014/15 Quarter 2****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	5,237,679	43%	3,166,833	2,627,372	83%
Conditional Grant to Tertiary Salaries	360,843	65,203	18%	90,211	32,012	35%
Conditional Grant to Primary Salaries	9,195,856	4,093,236	45%	2,298,964	2,060,713	90%
Conditional Grant to Secondary Salaries	930,385	265,627	29%	232,596	134,050	58%
Conditional Grant to Primary Education	687,334	341,923	50%	229,111	163,369	71%
Conditional Grant to Secondary Education	708,866	354,656	50%	236,289	177,328	75%
Conditional Grant to PAF monitoring	571	286	50%	286	286	100%
Conditional transfers to School Inspection Grant	59,878	29,896	50%	14,970	14,926	100%
Conditional Transfers for Non Wage Community Poly	69,916	34,315	49%	17,479	17,158	98%
Locally Raised Revenues	13,000	14,064	108%	5,000	5,400	108%
Other Transfers from Central Government	14,434	12,034	83%	12,934	10,434	81%
Unspent balances – Other Government Transfers	234	234	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,277	3,391	37%	2,319	1,396	60%
District Unconditional Grant - Non Wage	2,570	1,000	39%	2,570	0	0%
Transfer of District Unconditional Grant - Wage	96,416	21,813	23%	24,104	10,300	43%
<i>Development Revenues</i>	630,795	322,191	51%	173,200	158,046	91%
Conditional Grant to SFG	532,217	266,108	50%	133,054	133,054	100%
LGMSD (Former LGDP)	49,780	29,822	60%	29,380	14,422	49%
Unspent balances – Conditional Grants	5,734	5,734	100%	0	0	
Multi-Sectoral Transfers to LLGs	43,064	20,526	48%	10,766	10,570	98%
Total Revenues	12,780,376	5,559,870	44%	3,340,033	2,785,418	83%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,149,580	5,236,731	43%	3,140,451	2,629,944	84%
Wage	10,583,499	4,445,880	42%	2,640,284	2,237,075	85%
Non Wage	1,566,081	790,851	50%	500,168	392,868	79%
<i>Development Expenditure</i>	630,795	156,459	25%	134,235	98,943	74%
Domestic Development	630,795	156,459	25%	134,235	98,943	74%
Donor Development	0	0		0	0	
Total Expenditure	12,780,376	5,393,190	42%	3,274,687	2,728,886	83%
C: Unspent Balances:						
<i>Recurrent Balances</i>		948	0%			
<i>Development Balances</i>		165,732	26%			
Domestic Development		165,732	26%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		166,679	1%			

The department received 2,785,418,000 receiving 83%. Good performance was observed from the sources of school inspection grant, local revenue's performance is attributed to the conduction of PLE activity in Dec 14 and all planned to be spent in q2. and SFG grants, Polytechnic non-wage Multispectral transfers to LLGs and primary teachers had poor performance was observed from tertiary salaries due to non-recruitment of staff which didn't take off. However the district received the authority to recruit and an advert has been ran. Expenditure was at a cumulative of 83 % which is good performance

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

Delay in awarding of contracts.

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 6: Education****(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	1513
No. of qualified primary teachers	1813	1508
No. of pupils enrolled in UPE	59051	51280
No. of student drop-outs	100	90
No. of Students passing in grade one	750	500
No. of pupils sitting PLE	4500	4134
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	4	1
No. of teacher houses constructed	4	1
Function Cost (US\$ '000)	10,280,922	4,499,909
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	180	83
No. of students passing O level	4966	900
No. of students sitting O level	4966	4966
No. of students enrolled in USE	5103	4834
No. of classrooms constructed in USE		2
No. of teacher houses constructed	2	0
Function Cost (US\$ '000)	1,639,250	620,284
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	194,517
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	108
No. of secondary schools inspected in quarter	29	21
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	239,445	78,480
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	1
No. of children accessing SNE facilities		23
Function Cost (US\$ '000)	0	0
Cost of Workplan (US\$ '000):	12,780,376	5,393,190

1503 teachers were paid which was below plan due to non-recruitment of staff and non-access of some teachers on IPPS. UPE enrollment was 51280 against a target 59051 there by below plan due to schools drop outs especially in Lugusulu, Ntuusi and Lwemiyaga. Latrine construction has been completed at Kyakacunda PS , a pit at Nabitanga PS has been dug. 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 inspecting achieving planned as we have 1 in the district.

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	978,876	497,473	51%	244,862	291,451	119%
Conditional Grant to PAF monitoring	571	286	50%	286	286	100%
Locally Raised Revenues	4,699	1,425	30%	1,175	1,425	121%
Other Transfers from Central Government	835,770	459,122	55%	208,943	270,798	130%
Multi-Sectoral Transfers to LLGs	18,589	3,830	21%	4,647	0	0%
District Unconditional Grant - Non Wage	6,000	2,000	33%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	113,246	30,810	27%	28,311	18,942	67%
<i>Development Revenues</i>	54,041	35,439	66%	13,285	20,080	151%
LGMSD (Former LGDP)	900	300	33%	0	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	49,141	35,139	72%	12,285	20,080	163%
Total Revenues	1,032,917	532,913	52%	258,147	311,531	121%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	978,876	332,145	34%	245,580	203,783	83%
Wage	113,246	30,810	27%	29,174	18,942	65%
Non Wage	865,631	301,336	35%	216,407	184,841	85%
<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	0	0%
Total Expenditure	1,032,917	332,145	32%	258,147	203,783	79%
C: Unspent Balances:						
<i>Recurrent Balances</i>		165,328	17%			
<i>Development Balances</i>		35,439	66%			
Domestic Development		35,439	66%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		200,767	19%			

The total revenue target for the quarter was 258,146,000/= of which 244,862,000/= were recurrent including wages and Other Transfers from the Centre (Road Fund) and only 13,285,000 was for development (LGMSDP and Locally Raised Revenue). Total revenue of 311,531,000/= was received representing 121% of the quarterly target making an overshoot in the quarterly release. This was because releases for Community Access Road were made for two quarters. Total expenditure for the quarter was 211,777,000 all of which was for recurrent including non-wage and wages. A balance of 192,773,000 was not spent by end of the quarter because a total of all community access roads, urban road and district roads cannot be handled by the few available machines to the district yet the district council has not embraced hiring as an option.

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

The unspent balance was because a total of all community access roads, urban road and district roads cannot be handled by the few available machines to the district yet the district council has not embraced hiring as an option.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0481 District, Urban and Community Access Roads		

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of bottle necks removed from CARs	35	0
Length in Km of Urban paved roads routinely maintained	399	118
Length in Km of Urban unpaved roads routinely maintained	40	0
Length in Km. of rural roads constructed	129	129
Length in Km. of rural roads rehabilitated	129	0
Function Cost (US\$ '000)	1,024,242	332,005
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	8,675	140
Cost of Workplan (US\$ '000):	1,032,917	332,145

The length in Km was 118 representing the total anticipated Kms planned to be repaired in the 2nd qtr. The following roads were rehabilitated; Keirasha-Kanjunju, Nsambya-Lugusuulu-Kyamenya, Bukaana-Katwe-Ntete, Ntete-Bisanje, Kakinga-Kirama and Bituntu-Kikoma-Kawanda. Also roads to be repaired under LLGs were started on and work is in progress.

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 7b: Water****(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>	111,824	55,377	50%	28,079	27,568	98%
Conditional Grant to Urban Water	36,000	18,000	50%	8,000	9,000	113%
Conditional Grant to PAF monitoring	571	286	50%	286	286	100%
Sanitation and Hygiene	22,000	11,000	50%	6,000	5,500	92%
Locally Raised Revenues	1,500	0	0%	500	0	0%
Multi-Sectoral Transfers to LLGs	2,607	1,251	48%	882	362	41%
District Unconditional Grant - Non Wage	1,500	0	0%	500	0	0%
Transfer of District Unconditional Grant - Wage	47,645	24,840	52%	11,911	12,420	104%
<i>Development Revenues</i>	696,652	356,388	51%	247,262	168,133	68%
Conditional transfer for Rural Water	672,530	336,266	50%	246,262	168,133	68%
LGMSD (Former LGDP)	2,300	2,300	100%	0	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	17,822	17,822	100%	0	0	0%
Total Revenues	808,476	411,765	51%	275,341	195,700	71%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,824	54,910	49%	28,576	27,282	95%
Wage	47,645	24,657	52%	12,237	12,420	101%
Non Wage	64,178	30,252	47%	16,339	14,862	91%
<i>Development Expenditure</i>	696,652	162,577	23%	248,637	111,991	45%
Domestic Development	696,652	162,577	23%	248,637	111,991	45%
Donor Development	0	0		0	0	
Total Expenditure	808,476	217,486	27%	277,213	139,272	50%
C: Unspent Balances:						
<i>Recurrent Balances</i>		468	0%			
<i>Development Balances</i>		193,811	28%			
Domestic Development		193,811	28%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		194,279	24%			

The department received a total of UGX 195,700,552 which is 71% of the expected quarter 2 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 361,628 (41% of Multi-Sectorial 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). A total of UGX 139,272,000 (71% of the expected expenditure) was spent during this Quarter leaving a cumulative balance of UGX 194,279,000

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

Could not spend most of the funds because contracts had not been awarded. Most of the funds will be spent in the third 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 2****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 Water User Committee members trained	50	350
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	02	0
No. of deep boreholes rehabilitated	32	5
No. of dams constructed	20	0
No. of supervision visits during and after construction	4	2
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	2
No. of water points rehabilitated	32	5
% of rural water point sources functional (Shallow Wells)	76	80
No. of water pump mechanics, scheme attendants and caretakers trained	0	18
No. of water user committees formed.	30	30
Function Cost (US\$ '000)	765,419	198,597
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	01	78
Function Cost (US\$ '000)	43,057	18,890
Cost of Workplan (US\$ '000):	808,476	217,486

2 Nos supervision visits were made during the quarter since funds meant for the first quarter were released late. Water quality testing is meant for the third quarter and was not done hence. 2 DWSCC meetings were held as planned. 5 Boreholes were rehabilitated throughout the district. 30 WSC under training. 350 members of Wucs will be trained. 6 Advocacy meetings were held. RGC latrines, non was constructed since contracts had not been awarded. No valley tanks constructed for the same reason above. Collection efficiency 78 in the Urban Water Section.

Vote: 551 Sembabule District**2014/15 Quarter 2****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	72,557	39%	49,818	36,555	73%
Conditional Grant to PAF monitoring	571	286	50%	286	286	100%
Conditional Grant to District Natural Res. - Wetlands (8,998	4,500	50%	2,359	2,250	95%
Locally Raised Revenues	4,314	1,287	30%	1,079	1,284	119%
Unspent balances – Other Government Transfers		27		0	0	
Other Transfers from Central Government	10,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	17,592	6,869	39%	4,398	3,043	69%
District Unconditional Grant - Non Wage	2,250	500	22%	563	0	0%
Transfer of District Unconditional Grant - Wage	144,538	59,088	41%	36,135	29,692	82%
<i>Development Revenues</i>	16,788	5,274	31%	4,197	4,765	114%
LGMSD (Former LGDP)	7,560	5,030	67%	1,890	4,630	245%
Multi-Sectoral Transfers to LLGs	9,228	244	3%	2,307	135	6%
Total Revenues	205,053	77,831	38%	54,015	41,320	76%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,264	66,137	35%	49,937	30,945	62%
Wage	144,538	59,088	41%	36,135	29,692	82%
Non Wage	43,726	7,048	16%	13,802	1,253	9%
<i>Development Expenditure</i>	16,788	4,739	28%	4,079	4,630	114%
Domestic Development	16,788	4,739	28%	4,079	4,630	114%
Donor Development	0	0		0	0	
Total Expenditure	205,053	70,876	35%	54,015	35,575	66%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,421	3%			
<i>Development Balances</i>		535	3%			
Domestic Development		535	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		6,956	3%			

Planned revenue was Shs. 54,015,000= & shs.41,320,000= was received representing 76.5%. Out of the quarter outturn included shs. 1,390,879= as opening balance from Q1 2014/15. Shs 36,555,000= was recurrent (73% of budget) & shs. 4,765,000= devt. (114% of budget).

Good revenue performance was realized from the recurrent budget under categories of the Locally raised revenues 1,284,000/= at 119%, Conditional grant to PAF monitoring Wage 286,000= at 100%, District unconditional grant wage (29,692,000=) at 82%, Multi-sectoral transfers to LLGs (3,043,000=) at 69% and Conditional grant to District Natural Resources - Wetlands Management (2,250,000=) also at 95% 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, Multi-sectoral Transfers to LLGs (135,000) at 6%, others being at 0% other transfers from Central Government and District Unconditional grant non- wage against quarterly planned budget. This was due to lowly and non remittance of funds to the sector during the quarter.

On expenditure, Shs. 35,575,000= was spent in total of which shs. 30,945,000 was recurrent & shs.4,630,000= devt. Unspent balance of Shs. 6,956,000= which included shs.6,421,000= recurrent & shs.535,000= devt.

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 8: Natural Resources**

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

Sensitization of Local Leaders and opinion Leaders was partially done in the sub-counties of Lwemiyaga, and Ntuusi because there was partial requisition for funds for the activity implementation.

(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	70,876
Cost of Workplan (US\$ '000):	205,053	70,876

The Physical performance targets for the approved budget and planned outputs for the sector during Quarter 2 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 Q2 not realized 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 2 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 2****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	65,033	39%	41,514	29,123	70%
Conditional Grant to Functional Adult Lit	10,252	5,126	50%	2,563	2,563	100%
Conditional Grant to PAF monitoring	571	286	50%	286	286	100%
Conditional Grant to Community Devt Assistants Non	2,597	1,298	50%	649	649	100%
Conditional Grant to Women Youth and Disability Gr	9,352	4,676	50%	2,338	2,338	100%
Conditional transfers to Special Grant for PWDs	19,524	9,762	50%	4,881	4,881	100%
Locally Raised Revenues	6,100	2,336	38%	1,525	1,391	91%
Unspent balances – Other Government Transfers		2,122		0	0	
Other Transfers from Central Government	7,672	0	0%	1,918	0	0%
Multi-Sectoral Transfers to LLGs	17,160	7,351	43%	4,291	1,403	33%
District Unconditional Grant - Non Wage	6,680	500	7%	1,670	0	0%
Transfer of District Unconditional Grant - Wage	85,573	31,576	37%	21,393	15,612	73%
<i>Development Revenues</i>	381,084	49,642	13%	115,678	17,079	15%
Unspent balances - donor		11,401		0	0	
Donor Funding	58,603	8,202	14%	14,651	0	0%
LGMSD (Former LGDP)	61,904	24,780	40%	15,476	11,820	76%
Locally Raised Revenues	9,596	0	0%	2,399	0	0%
Other Transfers from Central Government	247,208	5,259	2%	82,403	5,259	6%
Multi-Sectoral Transfers to LLGs	774	0	0%	0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	546,566	114,675	21%	157,192	46,202	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,481	57,305	35%	41,514	31,273	75%
Wage	85,573	31,576	37%	21,393	15,612	73%
Non Wage	79,908	25,729	32%	20,121	15,660	78%
<i>Development Expenditure</i>	381,084	38,409	10%	115,678	38,409	33%
Domestic Development	322,482	27,512	9%	101,027	27,512	27%
Donor Development	58,603	10,897	19%	14,651	10,897	74%
Total Expenditure	546,566	95,714	18%	157,192	69,681	44%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,728	5%			
<i>Development Balances</i>		11,234	3%			
Domestic Development		2,528	1%			
Donor Development		8,706	15%			
Total Unspent Balance (Provide details as an annex)		18,961	3%			

The total revenue target for the quarter was 157,192,000 of which 41,514,000 were recurrent including wages and 115,678,000 was development revenue target. Total revenue of 46,202,000 was received representing 29% of the quarterly target making a shortfall of 71%. Recurrent Revenue was 29,123,000 while Development revenue was 17,079,000.

The best performing revenue sources were: FAL, PAF Monitoring, Conditional grant Cmm.devt Ass non wage, Conditional grant to Women, Youths & PWDS councils, & special grant PWDS which registered 100%. The revenue sources that registered shortfalls Included District Unconditional Grant Non-Wage, Other transfers from central government (meant for Youth Livelihood Projects) which released only 5,259,000 instead of the quarterly target of 82,403,000=. Some sources did not make any revenue such as Donor Funding, Locally Raised Revenues,

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 9: Community Based Services**

Multi-Sectoral Transfers to Lower Local Governments and District Unconditional Grant Non-Wage.

Total expenditure for the quarter was 69,681,000 of which 31,273,000 was recurrent and 38,409,000= was development expenditure. There was a cumulative unspent balance of 18,961,000= of which 7,728,000 was Women's Day celebrations which is supposed normally in third quarter while 8,706,000 was due to a temporary suspension of SDS Grant to ensure District compliance and 2,528,000 was for supply of materials for FAL classes which had not been done due to contracts committee no awarding contracts in the period under review.

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

Balance was for Women's Day celebrations in third quarter, a temporary suspension of SDS Grant to ensure District compliance supply of materials for FAL classes which Contracts committee had not awarded.

(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 children settled		414
No. of Active Community Development Workers		12
No. FAL Learners Trained		35
No. of children cases (Juveniles) handled and settled		414
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community		4
No. of women councils supported		1
Function Cost (US\$ '000)	546,566	95,714
Cost of Workplan (US\$ '000):	546,566	95,714

The following physical performance targets were achieved: Supprt to 3 PWDS groups namely; Abalema Abekolera Farmers Group in Lwebitakuli SC, Rwmushetta Farmers Group in Lwemiyaga SC & Kyebando PWDS Group in Lugusuulu SC, CDD funds transferred to the 8 LLGS, Facilitating International PWDS day held in Kayunga district, Facilitation to FAL Classes, suport supervision & departmental meeting.

Vote: 551 Sembabule District**2014/15 Quarter 2****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	556,767	93%	15,839	9,555	60%
Conditional Grant to PAF monitoring	5,060	3,780	75%	1,265	1,500	119%
Other Transfers from Central Government	537,229	537,229	100%	0	0	
Multi-Sectoral Transfers to LLGs	12,306	3,794	31%	3,077	1,690	55%
Urban Unconditional Grant - Non Wage		302		0	0	
Transfer of District Unconditional Grant - Wage	45,987	11,662	25%	11,497	6,365	55%
<i>Development Revenues</i>	52,363	24,657	47%	13,091	7,984	61%
LGMSD (Former LGDP)	29,185	18,476	63%	7,296	5,215	71%
Locally Raised Revenues	7,892	5,014	64%	1,973	2,014	102%
Multi-Sectoral Transfers to LLGs	10,800	1,167	11%	2,700	755	28%
District Unconditional Grant - Non Wage	4,486	0	0%	1,122	0	0%
Total Revenues	652,944	581,424	89%	28,930	17,539	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,581	556,611	93%	15,839	10,159	64%
Wage	45,987	11,662	25%	11,498	6,365	55%
Non Wage	554,594	544,950	98%	4,341	3,794	87%
<i>Development Expenditure</i>	52,363	5,789	11%	13,091	2,167	17%
Domestic Development	52,363	5,789	11%	13,091	2,167	17%
Donor Development	0	0		0	0	
Total Expenditure	652,944	562,400	86%	28,930	12,326	43%
C: Unspent Balances:						
<i>Recurrent Balances</i>		155	0%			
<i>Development Balances</i>		18,868	36%			
Domestic Development		18,868	36%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		19,024	3%			

The total revenue target for the quarter was 28,930,000 of which 15,830,000 were recurrent including wages and only 13,091,000 was development revenue target. Total revenue of 17,539,000 was received representing 61% of the quarterly target making a shortfall of 39%. Recurrent Revenue was 9,555,000 while Development revenue was 7,984,000.

Revenue sources that registered shortfalls included Wages because one of the staff is not yet recruited as had earlier planned, less revenue for Multi-Sectoral transfers to LLG and Non-revenue for District Unconditional Grant Non-Wage.

Total expenditure for the quarter was 12,326,000 of which 10,159,000 was recurrent and 2,167,000= was development expenditure. There was a cumulative unspent balance of 19,024,000= for the current and last quarter because the Procurement and Disposal Unit (PDU) and Contract Committee (CC) had not completed awarding contracts, signing agreements and making orders for the intended supplies and services.

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

The Contracts committee and Procurement unit did not award tenders for supplies and services whose balance is indicated. Breakdown of IFMIS to process procurement requirements making it and impossible to make expenditures. Census bal for submis of accou

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan 10: Planning****(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	6
No of minutes of Council meetings with relevant resolutions	4	2
Function Cost (US\$ '000)	652,944	562,400
Cost of Workplan (US\$ '000):	652,944	562,400

The following physical performance targets were achieved; Three Technical Planning Committee Meetings held, one district council was conducted (Review of revenue performance and directing to DTPC to register all locally raised revenue sources) while the number of qualified staff substantively recruited in the department remained Two out of the required Three since the current planner is in Acting Capacity.

Vote: 551 Sembabule District**2014/15 Quarter 2****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	18,260	28%	16,296	10,173	62%
Conditional Grant to PAF monitoring	4,000	2,000	50%	1,000	1,000	100%
Locally Raised Revenues	18,080	5,386	30%	4,520	3,886	86%
Multi-Sectoral Transfers to LLGs	6,280	2,746	44%	1,570	1,473	94%
District Unconditional Grant - Non Wage	6,000	500	8%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	30,824	7,628	25%	7,706	3,814	49%
<i>Development Revenues</i>	1,000	500	50%	250	500	200%
LGMSD (Former LGDP)	1,000	500	50%	250	500	200%
Total Revenues	66,184	18,760	28%	16,546	10,673	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,184	17,660	27%	16,296	10,573	65%
Wage	30,824	7,628	25%	7,706	3,814	49%
Non Wage	34,360	10,032	29%	8,590	6,759	79%
<i>Development Expenditure</i>	1,000	500	50%	250	500	200%
Domestic Development	1,000	500	50%	250	500	200%
Donor Development	0	0		0	0	
Total Expenditure	66,184	18,160	27%	16,546	11,073	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		600	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		600	1%			

Audit unit received inflows of shs 10,673,000= realising 65% of the quarterly budget. However, quarterly budget in relation to annual budget should have been 50% but performed at 28%. 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 65% realised, 67% was spent. This was 88% performance and a good ranking.

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

unspent meant for special audit exercise to be carried out in 3rd quarter

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports		31/10/2014
Function Cost (UShs '000)	66,184	18,160

Vote: 551 Sembabule District**2014/15 Quarter 2*****Workplan 11: Internal Audit***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Cost of Workplan (UShs '000):	66,184	18,160

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

Vote: 551 Sembabule District

2014/15 Quarter 2

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Ia. Administration*Function: District and Urban Administration**1. Higher LG Services***Output: Operation of the Administration Department**

Non Standard Outputs:	Salaries and wages for 3 months to General Staff for DHQRS and County Administration paid.	3 months for the months of OCT, Nov & Dec paid General Staff for DHQRS and County Administration paid.
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries
	1 Quarterly Report to be produced and submitted to line ministries and ot	1 Quarterly Report to be produced and submitted to line ministri
General Staff Salaries		8,806
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		126
Welfare and Entertainment		0
Special Meals and Drinks		0
Bank Charges and other Bank related costs		0
IFMS Recurrent costs		7,500
Subscriptions		0
Telecommunications		378
Travel inland		8,374
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		400
Wage Rec't:	44,752	8,806
Non Wage Rec't:	23,830	21,278
Domestic Dev't:		
Donor Dev't:	1,885	
Total	70,466	30,084

Output: Human Resource Management

Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	3 pple Training on intergrated pay system by MOPS ie DCAO,PHRO,HRO.
	contracts performance reports produced and submitted to MOPS	4 pple Attending human resource forum in jinja ie
	Deduction codes managed	pay change and performance management reports filled and submitted to Ministry of public service.
	Human resource activities coordinated At District Headqurt	Contracts performance repor
Allowances		2,770

Vote: 551 Sembabule District**2014/15 Quarter 2****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		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		400
<i>Small Office Equipment</i>		300
<i>Travel inland</i>		4,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,901	7,970
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,901	7,970
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (CBG 5 year plan processed and produced)	YES (CBG 5 year plan in process to be produced)
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)	1 (1Speaker trained in administrative law- 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
<i>Workshops and Seminars</i>		7,713
<i>Staff Training</i>		0
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel inland</i>		816
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 551 Sembabule District**2014/15 Quarter 2****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>Domestic Dev't:</i>	9,673	8,643
<i>Donor Dev't:</i>		
Total	9,673	8,643

1a. Administration**Output: Supervision of Sub County programme implementation**

% age of LG establish posts filled	5 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	5 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)
Non Standard Outputs:	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties
<i>Special Meals and Drinks</i>		100
<i>Travel inland</i>		2,910
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,029	3,010
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,029	3,010

Output: Public Information Dissemination

Non Standard Outputs:	News letters produced , radio programmes and talk shows conducted in the district	Information from sub county and district level collected and disseminated to all stakeholders
	Information from sub county and district level collected and disseminated to all stakeholders	
<i>Advertising and Public Relations</i>		1,500
<i>Information and communications technology (ICT)</i>		300
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	2,300
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	2,300

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
	District Headquarters offices Maintained	District Headquarters offices Maintained
<i>Small Office Equipment</i>		200

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Travel inland</i>		300
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	500
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (1 LLGS monitoring report produced)	1 (1 LLGS monitoring report produced)
No. of monitoring visits conducted	1 (1 monitoring visit conducted in LLGs)	1 (1 monitoring visit conducted in LLGs)
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	District inventory updated and a report produced at DHQRS
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	189	200
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189	200
Output: Local Policing		
Non Standard Outputs:	Emergency security issues provided at District headquarters	Emergency security issues provided at District headquarters
<i>Allowances</i>		1,440
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,440	1,440
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,440	1,440
Output: Records Management		
Non Standard Outputs:	District records kept safe at the district central registry	District records kept safe at the district central registry
	Important letters kept, delivered and a proper district archive maintained	Important letters kept, delivered and a proper district archive maintained
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	375	500
<i>Domestic Dev't:</i>		

Vote: 551 Sembabule District**2014/15 Quarter 2****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*Donor Dev't:*

Total	375	500
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Output: Information collection and management

Non Standard Outputs:	An Information Data Bank maintained at District headquarters.	Information Data Bank maintained at District headquarters.
Travel inland		358
Wage Rec't:		
Non Wage Rec't:	750	358
Domestic Dev't:		
Donor Dev't:		
Total	750	358

Output: Procurement Services

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	Procurement activities coordinated as required by the PPDA standards.
	Procurement Adverts prepared and published in the national newspapers.	Procurement Adverts prepared and published in the national newspapers.
	4 Quarterly procurement Reports produced and submitted to PPDA as required	4 Quarterly procurement Reports produced and submitted to PPDA as required
Printing, Stationery, Photocopying and Binding		425
Travel inland		650
Wage Rec't:		
Non Wage Rec't:	975	1,075
Domestic Dev't:		
Donor Dev't:		
Total	975	1,075

Additional information required by the sector on quarterly Performance

Human resource sector is not well facilitated yet it has many movement in public service every month. The department also needs additional funding because of the many movements by the department.

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)	21/11/2014 (Q1 FY 14/15 Performance contract report submitted to MoFPED delay was due to the budget directorate running an update to capture changes made by parliament of Uganda)
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Vote: 551 Sembabule District**2014/15 Quarter 2****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)
2. Finance		
Non Standard Outputs:	19 Annual Staff Salaries Paid for the year FY 1415	11 Staff paid salaries for the year months of Oct 14, Nov 14 & Dec 14 at District Head quarters.
	Sundry Creditors Paid at DHQRS	Duty/other allowances Paid for assignment of duties of CFO for Sep, Oct Nov & Dec 14.
	Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected Report on Board of survey activities Receipt of Mo	Quarterly Release Documents & Monthly Cash releases Collected for Q2 f
General Staff Salaries		23,453
Contract Staff Salaries (Incl. Casuals, Temporary)		1,596
Allowances		3,380
Computer supplies and Information Technology (IT)		350
Printing, Stationery, Photocopying and Binding		7,286
Small Office Equipment		685
IFMS Recurrent costs		7,500
Subscriptions		534
Cleaning and Sanitation		0
Consultancy Services- Long-term		1,472
Travel inland		10,934
Carriage, Haulage, Freight and transport hire		42,559
Fuel, Lubricants and Oils		2,000
Fines and Penalties/ Court wards		4,500
Wage Rec't:	34,769	23,453
Non Wage Rec't:	50,059	81,097
Domestic Dev't:		1,699
Donor Dev't:		
Total	84,828	106,249

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	47500000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	39526690 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)
Value of Hotel Tax Collected	0 (NA)	0 (NA)
Value of LG service tax collection	24211500 (District Wide employees & other residents of Sembabule Not working locally.)	53087500 (District Wide employees & other residents of Sembabule Not working locally.)

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Revenue enhancement Plan to be Prepared & Submitted.

Report on Monitoring and supervision Produced

Report on Revenues Mobilised
 Report on Monitoring and supervision Produced
 Report on No. of Tax payers assessed and its impact on revenue

Travel inland

605

Wage Rec't:

Non Wage Rec't:

2,000

605

Domestic Dev't:

Donor Dev't:

Total**2,000****605****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)

15/03/2014 (Draft and annual workplan presented 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)

31/05/2014 (Currently preparing BFP 15/16 Bugdet and Annual workplans for FY 15/16 to be approved by council 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.

Special Meals and Drinks

500

Printing, Stationery, Photocopying and Binding

1,000

Travel inland

538

Wage Rec't:

Non Wage Rec't:

250

2,038

Domestic Dev't:

Donor Dev't:

Total**250****2,038****Output: LG Expenditure mangement Services**

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 months of OCT, NOV, & DEC 14 collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts

Bank charges and other related costs paid.

Tax returns & Payments to be filed and remitted to URA Masaka Regional Of

Bank charges and other related costs paid. For the OCT, NOV, & DEC 14

Tax returns & P

Vote: 551 Sembabule District**2014/15 Quarter 2****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		
<i>Allowances</i>		2,466
<i>Printing, Stationery, Photocopying and Binding</i>		734
<i>Bank Charges and other Bank related costs</i>		486
<i>Travel inland</i>		1,742
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,435	5,428
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,435	5,428

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Activity done in 1st quarter)	30/9/2014 (Financial statements submitted on 30th september 2014)
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	Monthly Financial statements to be prepared and produced.
	Quarterly Financial Statements Prepared and produced.	Quarterly Financial Statements Prepared and produced.
	Meals & Refreshment to be supplied for OBT activities.	Meals & Refreshment to be supplied for OBT activities.for BFP abd Q2 preparation.
<i>Special Meals and Drinks</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,514	4,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,514	4,400

Additional information required by the sector on quarterly Performance

The department is facing a challenge of coordinating uncommitted staff with low levels of computer skills and adoption capacity. Funding the monthly movements of 4 human resource staff to public service to capture data for 5 days is becoming overwhelming

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

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
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 the months of oct, nov & Dec paid under the office of the clerk to council at district headquarters.
	2 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed an	2 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building pl
<i>General Staff Salaries</i>		7,532
<i>Allowances</i>		500
<i>Travel inland</i>		4,350
<i>Maintenance - Vehicles</i>		716
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,400
<i>Small Office Equipment</i>		200
<i>Bank Charges and other Bank related costs</i>		132
<i>Wage Rec't:</i>	7,111	7,532
<i>Non Wage Rec't:</i>	9,791	7,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,902	14,830
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>		1,265
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,265
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	1,265
Output: LG staff recruitment services		

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	3 months for oct, Nov & dec paid to Chairperson DSC and other members at District headquarters.
	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.
	Consultations and meetings for chairperson DSC paid	Consultations and meetings for chairperson DSC paid for.
General Staff Salaries		4,500
Advertising and Public Relations		2,000
Workshops and Seminars		0
Recruitment Expenses		5,485
Computer supplies and Information Technology (IT)		300
Special Meals and Drinks		280
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		300
Travel inland		1,000
Wage Rec't:	6,131	4,500
Non Wage Rec't:	10,926	9,865
Domestic Dev't:		
Donor Dev't:		
Total	17,056	14,365

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	30 (1 report on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	25 (1 report on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)
No. of Land board meetings	2 (2 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	2 (2 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

Vote: 551 Sembabule District**2014/15 Quarter 2****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**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	1 (1 LGPAC Reports discussed at district headquarters)	1 (1 LGPAC Reports discussed at district headquarters)
No. of Auditor General's queries reviewed per LG	2 (2 LGPAC reports on Auditor General's report examined and produced)	2 (2 LGPAC reports on Auditor General's report examined and produced)
	LGPAC Reports on internal audit reports examined and produced)	LGPAC Reports on internal audit reports examined and produced)
Non Standard Outputs:	Departmental activities coordinated and reported submitted to line ministries	Departmental activities coordinated and reported submitted to line ministries
<i>Allowances</i>		2,360
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	3,330

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 Salary for Oct, Nov & Dec paid to 5 executive members-District Politicians from Iwebitakuli, Ntuusi, Mijwala, Mateete
	12 months Salary and Gratuity paid to 6 lower local government Politician leaders	3 months Salary for Oct, Nov & Dec to 6 lower local government Politician leaders
	12 months Ex-gratia paid to District Political Leaders included	3 months Ex-gratia for Oct, Nov & Dec p
<i>General Staff Salaries</i>		23,400
<i>Statutory salaries</i>		5,754
<i>Special Meals and Drinks</i>		500
<i>Small Office Equipment</i>		200
<i>Travel inland</i>		5,000
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>	29,250	23,400
<i>Non Wage Rec't:</i>	28,297	16,454
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
Total	58,547	39,854

Output: Standing Committees Services

Vote: 551 Sembabule District**2014/15 Quarter 2****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:	sitting allowance to standing committees paid district headquarters	2 sitting allowance to standing committees paid district headquarters
	4 Reports produced on departmental progressive reports	2 Reports produced on departmental progressive reports
	Departmental activities coordinated	Departmental activities coordinated
Allowances		9,210
Special Meals and Drinks		500
Travel inland		1,000
Wage Rec't:		
Non Wage Rec't:	7,598	10,710
Domestic Dev't:		
Donor Dev't:		
Total	7,598	10,710

Additional information required by the sector on quarterly Performance

The department needs additional funding to monitor government programmes.

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 platforms for banana coffee and dairy conducted in Mateete Subcounty.	1 monitoring for the sembeguya goats breeding project conducted in all 6 subcounties of mateete, lwebitakuli, mijwaala, ntuusi, rugusuulu and ntuusi and 2 town councils of mateete and sembabule town council
Bank Charges and other Bank related costs		0
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:		
Domestic Dev't:	18,554	0
Donor Dev't:		0
Total	18,554	0
Function: District Production Services		
1. Higher LG Services		
Output: District Production Management Services		

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
Non Standard Outputs:	Salaries for agricultural sector staff paid to enhance performance at the District and sub county headquarters. . New staff recruited into the Single spine Agricultural extension system., Staff tour T o the international agricultural shwow in Jinja con	Salaries for 13 production sector staff paid to enhance performance at the District headquarters for the months of Oct, Nov and Dec 2014. 16 former NAADS staffpaid terminal benefits from The NAADS Wage conditional grant at the District headquarters.
<i>General Staff Salaries</i>		101,792
<i>Allowances</i>		360
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		70
<i>Bank Charges and other Bank related costs</i>		128
<i>Electricity</i>		563
<i>Travel inland</i>		2,768
<i>Fuel, Lubricants and Oils</i>		297
<i>Maintenance - Vehicles</i>		2,687
<i>Wage Rec't:</i>	88,064	101,792
<i>Non Wage Rec't:</i>	20,000	6,872
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	108,064	108,664
Output: Crop disease control and marketing		
No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)
Non Standard Outputs:	1 Farmers trainings and field Day on Quality Coffee Control Conducted in Mateete subcounty.1 Drip irrigation equipment procured at the District Headquarters. 2 Trainings on soil fertility enhancement conducted in mateete and Mijwaala sub counties.	sensitization meetings for the control of BBW Conducted in mateete, Lwebitakuli, Mijwala, Ntuusi, Rugusuulu, Lwemiyaga, mateete and Sembabule town council. 39 parish taskforces for the control of BBW Established and action plans made. 2 trainings on the
<i>Allowances</i>		334
<i>Workshops and Seminars</i>		540
<i>Printing, Stationery, Photocopying and Binding</i>		208
<i>Medical and Agricultural supplies</i>		55
<i>Travel inland</i>		708
<i>Fuel, Lubricants and Oils</i>		1,045
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	25,000	2,890
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	25,000	2,890
Output: Livestock Health and Marketing		

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No of livestock by types using dips constructed	5000 (500H/C Dipped to control Tickborne Diseases in Ntuusi, Rugusuulu, Lwemiyaga, Mateete and Lwbitakuli sub counties.)	5000 (500H/C Dipped to control Tickborne Diseases in Ntuusi, Rugusuulu, Lwemiyaga, Mateete and Lwbitakuli sub counties.)
No. of livestock by type undertaken in the slaughter slabs	0	850 (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. 350 goats inspected and slaughtered in all the 6 sub counties and two town councils of sembabule District.)
No. of livestock vaccinated	25000 (15000 H/C Vaccinated against ECF, CBPP and FMD in Ntuusi, Lwemiyaga, Rugusuulu and Lwebitakuli sub counties. 5000 poultr4y 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)	25000 (15000 H/C Vaccinated against ECF, CBPP and FMD in Ntuusi, Lwemiyaga, Rugusuulu and Lwebitakuli sub counties. 5000 poultr4y 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)
Non Standard Outputs:	200 armers trained in animal production and Disease control. 15 friesian bulls procured for distribution to commercialising breeders in ntuusi, Rugusuulu and Lwemiyaga sub counties, 5000 kroiler birds procured for distribution to youth groups in all subco	200 armers trained in animal production and Disease control in mateete mijwaala and ntuusi sub counties 12 trainings on fodder production and conservation conducted in Mateete and Mijwaala sub counties. 1 demonstration on fodder production and conse
Allowances		1,278
Workshops and Seminars		950
Printing, Stationery, Photocopying and Binding		41
Medical and Agricultural supplies		300
Travel inland		4,615
Fuel, Lubricants and Oils		1,316
Wage Rec't:		
Non Wage Rec't:	32,167	8,500
Domestic Dev't:	9,000	
Donor Dev't:		
Total	41,167	8,500

Output: Fisheries regulation

No. of fish ponds stocked	0	0 (No activity carried out)
No. of fish ponds constructed and maintained	1 (1 pond constructed in mateete)	0 (No activities carried out during the quarter.)
Quantity of fish harvested	0	0 (No activities implemented.)
Non Standard Outputs:	1 workshop for 50 farmers conducted in mijwaala	1 Workshop on proper fishing methods and registration of fishermen conducted at kakinga valley dam, karushonshomezi parish ntuusi sub county.
Travel inland		500

Vote: 551 Sembabule District**2014/15 Quarter 2****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:*

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

Total	500	500
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Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0 (No activities planned)

0 (No tsetse control activities planned for due to the very low prevalence.)

Non Standard Outputs:

80 farmers trained in bee keeping in mijwaala subcounty. 10 bee hives procured and distributed in mijwaala and Mateete sub counties

40 farmers trained in bee keeping in lwebitakuli sub county.

Allowances

0

Wage Rec't:

<i>Non Wage Rec't:</i>	1,420	0
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*Domestic Dev't:**Donor Dev't:*

Total	1,420	0
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3. Capital Purchases**Output: Other Capital**

Non Standard Outputs:

NONE Planned for

1 valley tank excavated at kanyumba, kidokol parish, mijwaala subcounty.

Other Fixed Assets (Depreciation)

14,846

Wage Rec't:

0

Non Wage Rec't:

0

Domestic Dev't:

14,846

Donor Dev't:

0

Total	0	14,846
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Function: District Commercial Services**1. Higher LG Services****Output: Trade Development and Promotion Services**

No of businesses issued with trade licenses

0 (No others planned)

20 (20 bussinesses issued with trading licences in sembabule town council and ntuusi sub county.)

No of businesses inspected for compliance to the law

20 (20 Farmers inspected for compliance with the laws.)

0 (No activity conducted this quarter.)

No of awareness radio shows participated in

1 (80 farmers trained in tourism promotion in Ntuusi sub county.)

1 (1 ttraining of 30 farmers on tourism awareness conducted at kakinga ntuusi sub county.)

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

No. of trade sensitisation meetings organised at the district/Municipal Council 2 (2 trainings for 300 farmers sensitized on trade opportunities in mateete Town Council.) 1 (1 training for 50 farmers on trade opportunities conducted at sembabulen District headquarters.)

Non Standard Outputs: 5 Small and medium enterprises established in Iwebitakuli sb county No activity conducted during this quarter

Workshops and Seminars 580

Printing, Stationery, Photocopying and Binding 60

Bank Charges and other Bank related costs 38

Travel inland 1,540

Fuel, Lubricants and Oils 656

Wage Rec't:

Non Wage Rec't: 1,250 2,874

Domestic Dev't:

Donor Dev't:

Total 1,250 2,874

Output: Enterprise Development Services

No of businesses assisted in business registration process 0 13 (13 Businesses assisted in registration in Mateete Town council)

No of awareness radio shows participated in 1 (1 radio programme conducted) 1 (1 Radio programme about commercial opportunities conducted on radio Mbabule sembabule District.)

No. of enterprises linked to UNBS for product quality and standards 0 0 (No single business linked to UNBS.)

Non Standard Outputs: No activities planned for No other activities implemented during the quarter.

Workshops and Seminars 1,000

Fuel, Lubricants and Oils 1,000

Wage Rec't:

Non Wage Rec't: 1,000 2,000

Domestic Dev't:

Donor Dev't:

Total 1,000 2,000

Output: Market Linkage Services

No. of market information reports disseminated 0 03 (3 Marketing information reports produced and disseminated at the District headquarters.)

No. of producers or producer groups linked to market internationally through UEPB 0 (No activities planned for) 1 (40 coffee farmers and capacity to process coffee enhanced in mateete subcounty.)

Non Standard Outputs: 2 Farmers groups trained in value addition in mijwaala subcounty. No activity implemented

Workshops and Seminars 1,830

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Bank Charges and other Bank related costs</i>		76
<i>Travel inland</i>		972
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	2,878
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	2,878
Output: Cooperatives Mobilisation and Outreach Services		
No. of cooperatives assisted in registration	0	3 (3 cooperatives mobilised and registered in Mijwala and Mateete sub counties)
No. of cooperative groups mobilised for registration	0	03 (3 cooperatives mobilised and registered in Mijwala and Mateete sub counties)
No of cooperative groups supervised	8 (8 cooperative groups mobilised in miwaala subcounty, nsoga and kidokolo parishes)	2 (2 coperetives mobilized in Lwemiyaga and Ntuusi sub counties)
Non Standard Outputs:	NIL	NIL
<i>Workshops and Seminars</i>		844
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	844
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	844
Output: Tourism Promotional Services		
No. and name of new tourism sites identified	0	0 (NIL)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (None identified during the quarter)
No. of tourism promotion activities mainstreamed in district development plans	0 (None anticipated)	0 (No activity implemented during the quarter)
Non Standard Outputs:	none anticipated	None enacted
<i>Workshops and Seminars</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	500
Output: Industrial Development Services		
No. of value addition facilities in the district	0	30 (30 maize mills and 10 coffee hullers registered in all)

Vote: 551 Sembabule District**2014/15 Quarter 2****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)
4. Production and Marketing		
A report on the nature of value addition support existing and needed	0	No (No report generated during the quarter.)
No. of producer groups identified for collective value addition support	0	1 (Kyabavubi dairy cooperative society in mitima parish rugusuulu sub county identified for value addition.)
No. of opportunities identified for industrial development	0 (No activities anticipated)	2 (2 industrial sites in mateete and sembabule town council identified and gazetted)
Non Standard Outputs:	NIL	Nil
<i>Workshops and Seminars</i>		750
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	750
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	750

Additional information required by the sector on quarterly Performance

Limited staffing on the ground following the laying off of all NAADS staff that reduced staffing levels by 70%. Reduced funding after withdrawal of NAADS funds from the District that lowered the projected IPFS. Prolonged droughts that led to crop failure

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

Non Standard Outputs:	PHC Salaries will be paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga	161 PHC health worker's wages paid for the Months of October, November and December 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) Lwebi
	Wages will be paid for 3 contract staff attached at the district health office of the district headquarters	
	48 sets of Minutes, and attendance li	
<i>General Staff Salaries</i>		339,678
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		480
<i>Books, Periodicals & Newspapers</i>		0
<i>Welfare and Entertainment</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		270
<i>Electricity</i>		800

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		150
<i>Travel inland</i>		17,229
<i>Wage Rec't:</i>	287,136	339,678
<i>Non Wage Rec't:</i>	14,793	12,088
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>	31,167	6,841
Total	333,096	358,608

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	4 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Mateete HC III, Mitete HC II, Kabaale HC II, Lwemiyaga HC III and Kampala HC II in Mawogola and Lwemiyaga HSDs.)
Value of health supplies and medicines delivered to health facilities by NMS	34240 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	0 (Health supplies integrated with drug kits to health facilities)
Value of essential medicines and health supplies delivered to health facilities by NMS	34240 (All health facilities shall be provided with health supplies these include Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	342400000 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,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 sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)
Non Standard Outputs:	Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 34,240,000 uganda shillings	TB and Malaria drugs delivered to Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub d
<i>Medical and Agricultural supplies</i>		34,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,240	34,240
<i>Domestic Dev't:</i>		

Vote: 551 Sembabule District**2014/15 Quarter 2****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

Donor Dev't:	0	
Total	34,240	34,240

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	1 Quarterly health sanitation and hygiene plus education conducted in the Mijwala sub county of Mawogola HSD and report made
Travel inland		760
Wage Rec't:		
Non Wage Rec't:	400	760
Domestic Dev't:		
Donor Dev't:		
Total	400	760

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

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)	2359 (1535 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 435 patient in Katimba H/C III in Mateete parish Mateete subcounty and 401 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)
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)	592 (410 Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 78 patient Katimba H/C III in Mateete parish Mateete subcounty and 103 patient Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)
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)	86 (30 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 35 patient in Katimba H/C III in Mateete parish Mateete subcounty and 21 patient in 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	481 (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)	385 (150 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 82 children in Katimba H/C III in Mateete parish Mateete subcounty and 153 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)

Vote: 551 Sembabule District**2014/15 Quarter 2****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:

Nix

8 HIV positive pregnant mothers intilited on Option B in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiy

Transfers to other govt. units

0

Wage Rec't:

0

Non Wage Rec't:

8,459

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**8,459****0****Output: Basic Healthcare Services (HCIV-HCII-LLS)**

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)

45775 (45775 clients were give care in the following facilities of 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, 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)

%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 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.)

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)

0 (No trainings were conducted)

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 Makooole H/C ii in lwemiyaga health subdistrict)

2192 (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)

Vote: 551 Sembabule District**2014/15 Quarter 2****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, Iwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD)	451 (451 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 positive pregnant mothers intilited on Option B+.)
% 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)
Number of inpatients that visited the Govt. health facilities.	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)	459 (459 Ptlitent 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 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 Makooole H/C ii in lwemiyaga health subdistrict)	143 (143 Trained health workers in health facilities of Mawogola and Lwemiyaga HSD.)
Non Standard Outputs:	96 Number of ART patients enrolled on in ART 125 Numebr of mothers tested for PMTCT 200 Number of TB patient accessed and on TB drugs	421 HIV positive client enrolled into ART 2568 mothers tested for PMTCT 3648 HIV positive clients accessed for TB

Transfers to other govt. units

0

Wage Rec't:

0

Non Wage Rec't:

27,392

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**27,392****0****3. Capital Purchases****Output: Furniture and Fixtures (Non Service Delivery)**

Non Standard Outputs:

furniture procured for DHO, HCIV and HCIII and HCII

Furniture delivered to Makooole HC II in Lwemiyaga sub county in Lwemiyaga HSD and delivery notes received

Furniture and fittings (Depreciation)

5,941

Vote: 551 Sembabule District**2014/15 Quarter 2****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:	3,000	5,941
Donor Dev't:	750	0
Total	3,750	5,941

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Nix)	0 (NA)
No of OPD and other wards constructed	1 (OPD constrected at Karushonsomezi HCII in Karushonsomezi Parish Ntuusi Subcounty)	1 (constrected at Karushonsomezi HCII in Karushonsomezi Parish Ntuusi Subcounty Retention OPD and latrine -Solumu- for construction of Ntete HC II OPD and latrine Mitima- by Cape Constructed at Mitima parish, Lugusulu sub- county. A parient ward constructed by CNOOC at Sembabule HC IV , Dispensary wary in Sembabule Town Council.)
Non Standard Outputs:	Nix	Fumigation of Sembabule HC IV and DHO's was done.
<i>Non Residential buildings (Depreciation)</i>		36,167
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	11,944	16,660
Donor Dev't:	0	19,507
Total	11,944	36,167

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

No. of teachers paid salaries	1813 (We expect to pay salaries in all the 187 UPE schools in the district (LWEMİYAGA Sub County) Tangiriza(,makooale,mayikalo,kampala,lubaale,kyee ra,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongee umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,s agazi,kabaalentuusi,karuchonchomezi,bugoobe,kaki nga,Kanoni c/u,kirama,lyengoma,lukoma,keishebongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanj	1513 (A total of 1513 teachers were paid in all the 187 UPE schools in the district. (LWEMİYAGA Sub County) Tangiriza,makooale,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongee umea,njalwe,kiribedda primary schools (NTUUSI sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,Kabukongote ,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,keishebongera,Kyatuuba,gantaama,nsozi primary schools
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Vote: 551 Sembabule District

2014/15 Quarter 2

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>unju,kagango,mitima,Lwentale,kyabalessa,nakaterere,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 luuma,Mateete unitedBukaana 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,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege)</p>	<p>(LUGUSUULU 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,kabaare ekeera,kitahira,mussi (SEMBABULE town council) sembabule r/c,Sembabule c/u,,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,nabusajja,Ssedde kyakasengejje primary schools, (MATEETE sub county,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba, 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 ,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u, ,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,Bukaana muslim,Katyaza muslim,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi(MATEETE town council) St.peter's Mateete, St. Joseph Mateete, Kasaana muslim, St. Herman kasaana, Mateete united (LWEBITAKULI sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, ,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lweb itakuli,nyange, Bwogero comm, St.stephen kyakayege</p> <p>,)</p>

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of 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,(makooe,mayikalo,kampala,lubaale,kyee ra,kyakacunda,kakoma,bugorogoro,lwesankala,Lwe mbwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongwe umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,s agazi,kabaalentuusi,karuchonchomezi,bugoobe,kaki nga,Kanoni c/u,kirama,lyengoma,lukoma,keishebwoyera,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 -nansoko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luuma,Mateete 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	1508 (A total of 1508 teachers are qualified on payroll in all the 187 UPE schools in the district.5 teachers are Licensed)

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

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

nnongo, Kirebe muslim, kabaale parents, katoogo, Vvunza c.o.u., kasambya, Kaggolo, Iwebusiisi, kabundi, Iwebita kuli, nyange Bwogero comm, St. stephen kyakayege 1713 qualified in all UPE schools district (LWEMİYAGA Sub County) Tangiriza (,makoolo, mayikalo, kampala, lubaale, kyee ra, kyakacunda, kakoma, bugorogoro, lwesankala, Lwe mbwera, kirowooza, Lume gere, makukulu islamic ,kyetume, nkonge umea, njalwe, kiribedda primary schools (ntuusi sub county) ntuusi p/s, meeru, meeru, bukasa, nabitanga, , Kabukongote, s agazi, kabaalentuusi, karuchonchomezi, bugoobe, kaki nga, Kanoni c/u, kirama, lyengoma, lukoma, 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, 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, nabusaji, 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 luuma Mateete united Bukaana 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

Vote: 551 Sembabule District**2014/15 Quarter 2****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>		2,060,713
<i>Wage Rec't:</i>	2,298,964	2,060,713
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,298,964	2,060,713

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 student drop-outs	0	90 (No proper record to capture drop out rate in the schools is in place.)
No. of Students passing in grade one	0	500 (PLE was done in this quarter .)
No. of pupils sitting PLE	0	4134 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)
Non Standard Outputs:	We expect the enroment in the 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusi/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),	NA
<i>Transfers to other govt. units</i>		163,369
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	229,111	163,369
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	229,111	163,369

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

Vote: 551 Sembabule District**2014/15 Quarter 2****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 latrine stances rehabilitated	0	0 (NA)
No. of latrine stances constructed	4 0	1 (Construction of 5 stance pit latrine has been completed at Kyakacunda PS, Makoole parish, Lwemiyaga subcounty, a pit has been dug at Nabitanga PS, Nabitanga parish, Ntuusi s/c and a pit has been dug at Lukoma PS, Burongo parish, Ntuusi s/c)
Non Standard Outputs:		NA

Non Residential buildings (Depreciation) 14,422

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		14,422
<i>Donor Dev't:</i>		0
Total	0	14,422

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	0	1 (Construction of staff house at Lukoma P/S, Burongo parish Ntuusi s/c is at beam level, at Nsumba PS at slab level.)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA

Residential buildings (Depreciation) 26,411

<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,564	26,411
<i>Donor Dev't:</i>		0
Total	68,564	26,411

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

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)	900 (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 (966 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))	83 (Salaries for teachers paid in Lwebitakuli SS(11), Lwemiyaga (5), Mawogola High (13), Sembabule ss (13), Ntuusi (13), Mateete ss (13), Kawanda Parents(15), Mateete Seed Comp(13).)

Vote: 551 Sembabule District**2014/15 Quarter 2****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

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 facilitated Lwemiyaga SS, Mawogola High, Sembabule ss, Ntuusi ss, Mateete ss, Kawanda Parents, Uganda Martyrs Sembabule, Mateete Seed Comprehensive

<i>General Staff Salaries</i>		134,050
<i>Wage Rec't:</i>	232,596	134,050
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	232,596	134,050

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

No. of students enrolled in USE

5520 (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. 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****Output: Tertiary Education Services**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)

No. of students in tertiary education

0

172 (There are 172 students at Lutunku Community Polytechnic)

Non Standard Outputs:

NA

NA

<i>General Staff Salaries</i>		32,012
<i>Tax Account</i>		17,157

Vote: 551 Sembabule District**2014/15 Quarter 2****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

Wage Rec't:	90,211	32,012
Non Wage Rec't:	17,479	17,157
Domestic Dev't:		
Donor Dev't:		
Total	107,690	49,169

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

Non Standard Outputs:	NA	NA
Non Residential buildings (Depreciation)		47,500
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	47,500	47,500
Donor Dev't:		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
General Staff Salaries		10,300
Incapacity, death benefits and funeral expenses		200
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		131
Travel inland		13,034
Fuel, Lubricants and Oils		2,599
Wage Rec't:	18,513	10,300
Non Wage Rec't:		15,924
Domestic Dev't:		40
Donor Dev't:		
Total	18,513	26,264

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected	1 (We intend to inspect Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	1 (One tertiary institute was inspected)
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Vote: 551 Sembabule District**2014/15 Quarter 2****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		
in quarter		
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)	21 (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.)
No. of primary schools inspected in quarter	234 (We expect to monitor learning achievements in all schools. We also intend to continue 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.)	108 (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.)
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)
Non Standard Outputs:	NA	NA
Printing, Stationery, Photocopying and Binding		750
Travel inland		11,953
Fuel, Lubricants and Oils		2,997
Maintenance - Vehicles		1,893
Wage Rec't:		
Non Wage Rec't:	14,970	17,594
Domestic Dev't:		
Donor Dev't:		
Total	14,970	17,594

Additional information required by the sector on quarterly Performance

One school called Manyama community did not receive UPE capitation grant and was categorized as an applied. These schools received less UPE funds namely : St Joseph Mateete, Katyaza muslim, Bukulula Muslim, Rukoma COU PS, Lwemiyaga PS, Muchwa ps, Sembabule R/

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*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 4
Monthly Project Reports prepared

3 months salaries i.e October, November and December 2014 were paid to 4 management staff and 4 Support staff at the District Works Office

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

General Staff Salaries		18,942
Allowances		1,212
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		2,250
Small Office Equipment		300
Bank Charges and other Bank related costs		170
Electricity		425
Travel inland		1,260
Maintenance – Machinery, Equipment & Furniture		32,660
Wage Rec't:	29,174	18,942
Non Wage Rec't:		38,277
Domestic Dev't:		
Donor Dev't:		
Total	29,174	57,219

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

No of bottle necks removed from CARs	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	32,894	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	32,894	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads	0 (N/A)	118 (Roads under periodic maintenance having
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

routinely maintained

a total of 62.8kms which include Keirasha-Kanjunju, Nsambya-Lugusuulu-Kyamenya-Mussi have work in progress. Roads under routine manual having 55.8Kms which include Bukaana- Katwe -Ntete, Ntete-Bisanje, Kakinga Kirama and Bituntu Kikoma Kawanda were Completed.)

Length in Km of Urban paved roads 0 (N/A)

0 (N/A)

periodically maintained

Non Standard Outputs:

N/A

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

Conditional transfers for Road Maintenance

143,834

Wage Rec't:

0

Non Wage Rec't:

110,946

143,834

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**110,946****143,834****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

0

Wage Rec't:

0

Non Wage Rec't:

67,920

0

Domestic Dev't:

0

0

Donor Dev't:

0

0

Total**67,920****0****7b. Water****Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:

Salaries paid for all the staff in the department (2 CWOs, 2ADWOs 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 mai

Salaries paid for all the staff in the department 8 officers for the months OCT NOV & DEC 14 (based at the District Headquarters.

1 pickup and 2 motorcycles maintained and functional for 3 months at the district and county level.

1 quarterly repor

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
General Staff Salaries		12,420
Contract Staff Salaries (Incl. Casuals, Temporary)		5,243
Allowances		3,890
Small Office Equipment		2,500
Bank Charges and other Bank related costs		235
Electricity		0
Fuel, Lubricants and Oils		8,033
Maintenance - Vehicles		3,345
Maintenance – Machinery, Equipment & Furniture		260
Wage Rec't:	12,237	12,420
Non Wage Rec't:	208	0
Domestic Dev't:	12,361	23,506
Donor Dev't:		
Total	24,805	35,926

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	1 (Quarterly but throughout the District.)	2 (Quarterly but throughout the District (Lwemiyaga in Lwemibu parish, Ntuusi in Nabitanga Parish, Lugusulu in Kawanda Parish, Mijwala in Kidokolo Parish, Mateete in Manyama Parish and Lwebitakuli in Kasambya Parish.)
No. of sources tested for water quality	0 (N/A)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)
No. of water points tested for quality	0 (N/A)	0 (N/A)
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held quarterly at the District Headquarters.)	1 (Held at the District Headquarters. Attended by all Heads of Departments, NGO representatives and District Water Office Staff)
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.	Nil
Allowances		0
Workshops and Seminars		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Domestic Dev't:</i>	5,425	0
<i>Donor Dev't:</i>		
Total	5,425	0
Output: Support for O&M of district water and sanitation		
No. of water points rehabilitated	0 (0)	5 (Rehabilitation done by an NGO called Humanity First (Uganda) based at Wandegeya Mosque. In the subcounties of Ntuusi (Kewaya), Lugusulu (Mbuye), Mijwala (Kidokolo), Lwebitakuli (Ndaiga and Kasambya).)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	80 (Most of the shallow wells were working given the favourable weather. Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (85) and Ntuusi (95).)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	18 (18 Pump mechanics trained. 3 picked from each subcounty and held at District Headquarters. (Subcounties are Ntuusi, Lugusulu, Lwebitakuli, Mijwala, Mateete and Lwemiyaga.)
No. of public sanitation sites rehabilitated	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.	Most of the facilities kept functioning due to favourable weather.
<i>Allowances</i>		7,000
<i>Workshops and Seminars</i>		744
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		9,800
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	6,029	17,544
<i>Donor Dev't:</i>		
Total	6,029	17,544
Output: Promotion of Sanitation and Hygiene		

Vote: 551 Sembabule District**2014/15 Quarter 2****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:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation. In the subcounties of Mateete and Lwebitakuli.
	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
<i>Allowances</i>		2,726
<i>Hire of Venue (chairs, projector, etc)</i>		1,040
<i>Special Meals and Drinks</i>		0
<i>Fuel, Lubricants and Oils</i>		1,734
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,500	5,500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,500	5,500
3. Capital Purchases		
Output: Other Capital		
Non Standard Outputs:	Increase access to safe water by constructing 60 Rain Water Tanks throughout the District and pay balance as retention on contracts that were rolled over to this financial year.	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance as retention on contracts that were rolled over to this financial year. Facilities spread throughout the District in all the sub-counties.
<i>Other Fixed Assets (Depreciation)</i>		58,626
<i>Engineering and Design Studies & Plans for capital works</i>		4,224
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	151,197	62,850
<i>Donor Dev't:</i>		0
Total	151,197	62,850
Output: Borehole drilling and rehabilitation		
No. of deep boreholes rehabilitated	0 (N/A)	5 (Boreholes rehabilitated with aid from Humanity First (Uganda). Done in the sub-counties of Mijwala, Ntuusi, Lugusulu and Lwebitakuli as earlier mentioned.)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	N/A

Vote: 551 Sembabule District**2014/15 Quarter 2****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>Other Fixed Assets (Depreciation)</i>		7,291
<i>Monitoring, Supervision & Appraisal of capital works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	2,000	7,291
<i>Donor Dev't:</i>		0
Total	2,000	7,291
Output: Construction of dams		
No. of dams constructed	10 (Construct ten valley tanks in Lwemiyaga (3), Mijwala (3), Ntuusi (4), Lwebitakuli (4) and Lugusulu (4) Sub-counties.)	0 (Spent on design of structure and preparation of drawings. Projects to be done in Lwemiyaga, Lugusulu and Lwebitakuli.)
Non Standard Outputs:	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works.	To be done in the third quarter.
<i>Engineering and Design Studies & Plans for capital works</i>		800
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	800
<i>Donor Dev't:</i>		0
Total	50,000	800
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 Council.)	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.)
Non Standard Outputs:	N/A	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.
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	9,000	9,000

Vote: 551 Sembabule District**2014/15 Quarter 2****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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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.	Salary for 11 staff was paid for the period Oct, Nov & December 2014 at the district.
	1 Technical Monitoring Reports produced quarterly	
	1 Quarterly Planning and Review meetings.	
	Bank charges paid for the period of 3 months in the Quarter	
	District and Sub-county de	
Bank Charges and other Bank related costs		119
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		320
Travel inland		0
General Staff Salaries		29,692
Wage Rec't:	36,135	29,692
Non Wage Rec't:	6,090	439
Domestic Dev't:		
Donor Dev't:		
Total	42,224	30,131

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	100,000 tree seedlings raised in the District Nursery at the District Headquarters.	Grafting chamber construction, Potting and Pricking out. Purchase of tree seed: Eucalyptus grandis (3Kg), Maesopsis eminii (8Kg), Podocarpus usembarensis (8Kg), Grevillea robusta (1Kg) Mango root stocks (500) and Scions (1000) and Polythene tube (800 o
Travel inland		4,630

Vote: 551 Sembabule District**2014/15 Quarter 2****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>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,765	4,630
<i>Donor Dev't:</i>		
Total	1,765	4,630

8. Natural Resources**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:	1 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland.	50 Local and Opinion Leaders from Ntuusi Sub county were trained on wise use of wetlands. Inspection of establishment was done along Katonga swamp in Ntuusi and a section in Lwemiyaga Sub county as well as Lwamakara Dam in Lwemiyaga sub county
<i>Allowances</i>		108
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		100
<i>Travel inland</i>		504
<i>Fuel, Lubricants and Oils</i>		102
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,909	814
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,909	814

Additional information required by the sector on quarterly Performance

The department depended on LGMSD which was recurring from Q1 plan, PAF wetland grant & very little from local revenue. The Department did not realise any releases from unconditional grant as planned.

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

Non Standard Outputs:	Staff salary for 5 staff, at the district for the period Oct, Nov & Dec. 2014 was paid.
<i>General Staff Salaries</i>	15,612
<i>Allowances</i>	3,993
<i>Bank Charges and other Bank related costs</i>	38
<i>Wage Rec't:</i>	21,393
	15,612

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US\$ Thousand

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

<i>Non Wage Rec't:</i>	2,863	4,031
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,651	
Total	38,907	19,643

Output: Probation and Welfare Support

No. of children settled	0	207 (Child protection cases were handled in all lower local governments and all the 8 LLGS community out reaches were conducted in lwemiyaga(34), ntusi (43),lugusulu(29), mijwala(28),lwemitakulu(36),mateete(29),mateete TC(18),Sembabule TC(17))
Non Standard Outputs:		NA
<i>Workshops and Seminars</i>		10,897
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		10,897
Total	0	10,897

Output: Community Development Services (HLG)

No. of Active Community Development Workers	0	12 (The department has 8 CDOs at lower local governments and 3 SCDOs at the district plus one DCDO at the district.)
Non Standard Outputs:		NA
<i>Printing, Stationery, Photocopying and Binding</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	
<i>Domestic Dev't:</i>	1,918	250
<i>Donor Dev't:</i>		
Total	2,126	250

Output: Adult Learning

No. FAL Learners Trained	0	35 (FAL classes wer conducted in all the 35 parishes as follows,mateete,kayunga,nakagongo,manyama,lwebitakulu,kabale,nakasenyi,kasambya,kinywa mazi,lugusulu,mabindo,nsoga,kidokolo,kawanda,mussi,lwentale,mitima,kairasya,ntusi,kyambogo,nabitanga,kabale,bulongo,lwemibu,lwensankala,lubaale,kakoma,makoole,kampala)
Non Standard Outputs:		NA
<i>Allowances</i>		2,100
<i>Printing, Stationery, Photocopying and Binding</i>		330

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Bank Charges and other Bank related costs</i>		118
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	2,948
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	2,948
Output: Support to Youth Councils		
No. of Youth councils supported	0	1 (Sembabule district Youth council was facilitated with funds to support christmas cup tournaments in lwemiyaga,Ntusi,Lugusulu,mijwala,Mateete,Lwebitakuli)
Non Standard Outputs:		N/A.
<i>Workshops and Seminars</i>		2,592
<i>Special Meals and Drinks</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	935	0
<i>Domestic Dev't:</i>	82,403	2,592
<i>Donor Dev't:</i>		
Total	83,338	2,592
Output: Support to Disabled and the Elderly		
No. of assisted aids supplied to disabled and elderly community	0	3 (3 PWDS groups were supported namely,Rwamushetta PWDS Farmers Group in Lubaale Lwemiyaga SC,Abaleme Abekolera Farmers Grpoup in Kabale Lwebitakuli SC & Sembabule District Union People With Disabilities (SEDUPED) in Dispensary Ward Sembabule TC..)
Non Standard Outputs:		N/A.
<i>Bank Charges and other Bank related costs</i>		80
<i>Travel inland</i>		1,200
<i>Donations</i>		6,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,349	7,280
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,349	7,280
2. Lower Level Services		
Output: Community Development Services for LLGs (LLS)		

Vote: 551 Sembabule District**2014/15 Quarter 2****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

Non Standard Outputs:

6 groups were funded under CDD in Lugusulu, Ntusi, Lwemiyaga, Mijwal, Lwebitakuli, Mateete

Transfers to other govt. units		24,670
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	15,182	24,670
Donor Dev't:	0	0
Total	15,182	24,670

Additional information required by the sector on quarterly Performance

Only operational funds for the YLP amounting to 5,259,436 was released, the funds for projects are not yet released pending approvals by both district and the Ministry.

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 Technical monitoring exercises for all district programmes and projects conducted

Establishment

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

General Staff Salaries		6,365
Printing, Stationery, Photocopying and Binding		0
Travel inland		500
Wage Rec't:	11,498	6,365
Non Wage Rec't:		0
Domestic Dev't:	5,391	500
Donor Dev't:		
Total	16,888	6,865

Output: District Planning

No of minutes of Council meetings with relevant resolutions 0

1 (Council made a resolution to register all Locally Raised Revenue Sources at Sembabule District Headquarters)

No of Minutes of TPC meetings 0

3 (TPC meetings conducted at the district head quarters Sembabule for three months at Sembabule District Headquarters)

Vote: 551 Sembabule District**2014/15 Quarter 2****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		
No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statistician/ District Population officer (1))	2 (Senior Economist (1) and Statistician/ District Population officer (1) at Sembabule District Head quarters)
Non Standard Outputs:	Submission of reports and accountabilities Budget Conference /planning meeting conducted. Budget Framework Paper compiled. District and LLG staff oriented on the new Planning process guidelines	Budget Framework Paper compiled at Sembabule District Head quarters and submitted to Ministry of Finance - Budget Office. District and LLG staff oriented on the new Planning process guidelines at Sembabule District Headquarters
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,000	500
<i>Donor Dev't:</i>		
Total	1,000	500
Output: Demographic data collection		

Non Standard Outputs:	Nix	N/A
<i>Allowances</i>		0
<i>Advertising and Public Relations</i>		0
<i>Staff Training</i>		0
<i>Recruitment Expenses</i>		0
<i>Hire of Venue (chairs, projector, etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Information and communications technology (ICT)</i>		0
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		0
<i>Travel inland</i>		0
<i>Carriage, Haulage, Freight and transport hire</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		

Vote: 551 Sembabule District**2014/15 Quarter 2****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Total</i>	0	0
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Output: Development Planning

Non Standard Outputs:	DDP reviewed and new DDP formulated Submission of reports and accountabilities to ministry purchase of office stationery. Monitoring and mentoring of LLG Staff on Planning and budgeting conducted Supporting LLGs to produce DDPII	Office Stationery purchased for the planning unit at Sembabule District Headquarters
<i>Allowances</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,265	0
<i>Domestic Dev't:</i>	750	
<i>Donor Dev't:</i>		
<i>Total</i>	2,015	0

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

Non Standard Outputs:	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 1415 Loan Code Deductions audited	Quarterly Departmental Staff(2) Salaries will be Paid at DHQRS for the months of Oct Nov & Dec14. Audit responses prepared for FY 2007/8, FY 2008/9 and FY 2009/10 and submitted to PAC kila
<i>General Staff Salaries</i>		3,814
<i>Travel inland</i>		400
<i>Wage Rec't:</i>	7,706	3,814
<i>Non Wage Rec't:</i>	2,570	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	10,276	4,214

Vote: 551 Sembabule District**2014/15 Quarter 2****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		
Output: Internal Audit		
Date of submitting Quaterly Internal Audit Reports	0	31/10/2014 (First quarter report FY 2014/15 prepared and submitted to Chaiperson LCV)
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)	01 (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)
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 LGSM DP proj</p>	No activity.
Allowances		500
Travel inland		4,886
Wage Rec't:		
Non Wage Rec't:	4,450	4,886
Domestic Dev't:	100	500
Donor Dev't:		
Total	4,550	5,386

Additional information required by the sector on quarterly Performance

Wage Rec't:	3,255,638	2,833,082
Non Wage Rec't:	867,488	867,488
Domestic Dev't:	281,795	281,795
Donor Dev't:		
Total	4,019,610	4,019,610

Vote: 551 Sembabule District**2014/15 Quarter 2****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.	3 months for the months of Oct, Nov & Dec paid General Staff for DHQRS and County Administration paid.	0	N/A
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires		
	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders	1 Quarterly Report to be produced and submitted to line minist		
	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

Vote: 551 Sembabule District**2014/15 Quarter 2****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
Ia. Administration				
211101 General Staff Salaries	179,006	17,738	9.9%	
221001 Advertising and Public Relations	1,374	1,374	100.0%	
221008 Computer supplies and Information Technology (IT)	1,500	126	8.4%	
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	15,000	50.0%	
221017 Subscriptions	6,000	2,501	41.7%	
222001 Telecommunications	1,540	1,270	82.4%	
227001 Travel inland	26,020	18,308	70.4%	
227004 Fuel, Lubricants and Oils	16,000	12,785	79.9%	
228002 Maintenance - Vehicles	4,180	3,720	89.0%	
Wage Rec't:	179,006	Wage Rec't: 17,738	Wage Rec't: 9.9%	
Non Wage Rec't:	93,114	Non Wage Rec't: 57,744	Non Wage Rec't: 62.0%	
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 75,482	Total 27.0%	

Output: Human Resource Management

Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	Training on intergrated pay system by MOPS	0	N/A
	contracts performance reports produced and submitted to MOPS	3 pple Attending human resource forum in jinja		
	Deduction codes managed	pay change and performance management reports filled and submitted to Ministry of public service.		
	Human resource activities coordinated At District Headquarters	Contracts performance reports produced and submitted to		

Expenditure

211103 Allowances	9,480	8,770	92.5%
213002 Incapacity, death benefits and funeral expenses	2,125	500	23.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
221012 Small Office Equipment	1,000	800	80.0%
227001 Travel inland	9,800	9,180	93.7%

Vote: 551 Sembabule District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,605	<i>Non Wage Rec't:</i>	20,250	<i>Non Wage Rec't:</i>	85.8%
<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	23,605	Total	20,250	Total	85.8%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (CBG 5 year plan processed and produced)	yes (CBG 5 year plan in process to be produced)	#Error	N/A
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 midwifery 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)	1 (1 Speaker trained in administrative law- LDC)	12.50	
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	9,479	37.4%
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

221003 Staff Training	9,100	2,258	24.8%	
221014 Bank Charges and other Bank related costs	400	212	53.0%	
227001 Travel inland	3,600	816	22.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,693	12,765	Domestic Dev't:	33.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,693	12,765	Total	33.0%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	30 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	5 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	16.67	N/A
Non Standard Outputs:	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties		

Expenditure

221010 Special Meals and Drinks	1,200	100	8.3%	
227001 Travel inland	6,917	2,910	42.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,117	3,010	Non Wage Rec't:	37.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,117	3,010	Total	37.1%

Output: Public Information Dissemination

Non Standard Outputs:	news letters produced , radio programmes and talk shows conducted in the district	Information from sub county and district level collected and disseminated to all stakeholders	0	N/A
	information from sub county and district level collected and disseminated to all stakeholders			

Expenditure

221001 Advertising and Public Relations	1,500	1,500	100.0%	
222003 Information and communications technology (ICT)	1,000	300	30.0%	
227001 Travel inland	1,500	500	33.3%	

Vote: 551 Sembabule District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	51.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	2,300	Total	51.1%

Output: Office Support services

0 N/A

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
	District Headquarters offices Maintained	District Headquarters offices Maintained

Expenditure

221012 Small Office Equipment	1,000	200	20.0%
227001 Travel inland	1,000	618	61.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,800	818	29.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,800	818	29.2%

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (I monitoring visit conducted in LLGs)	1 (I monitoring visit conducted in LLGs)	100.00	N/A
No. of monitoring reports generated	1 (I LLGS monitoring report produced)	1 (I LLGS monitoring report produced)	100.00	
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	District inventory updated and a report produced at DHQRS		

Expenditure

227001 Travel inland	757	200	26.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	757	200	26.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	757	200	26.4%

Output: Local Policing

0 N/A

Non Standard Outputs:	Emergency security issues provided at District headquarters	Emergency security issues provided at District headquarters
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Expenditure

211103 Allowances	5,760	2,880	50.0%
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	5,760	<i>Non Wage Rec't:</i>	2,880	<i>Non Wage Rec't:</i>	50.0%
<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	5,760	Total	2,880	Total	50.0%

Output: Records Management

0 N/A

Non Standard Outputs:	District records kept safe at the district central registry	District records kept safe at the district central registry
	Important letters kept, delivered and a proper district archive maintained	Important letters kept, delivered and a proper district archive maintained

Expenditure

227001 Travel inland	1,500	500	33.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	500	33.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	500	33.3%

Output: Information collection and management

0 N/A

Non Standard Outputs:	An Information Data Bank maintained at District headquarters.	Information Data Bank maintained at District headquarters.
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Expenditure

227001 Travel inland	3,000	358	11.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	358	11.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	358	11.9%

Output: Procurement Services

0 N/A

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	Procurement activities coordinated as required by the PPDA standards.
	Procurement Adverts prepared and published in the national newspapers.	Procurement Adverts prepared and published in the national newspapers.
	4 Quarterly procurement Reports produced and submitted to PPDA as required	4 Quarterly procurement Reports produced and submitted to PPDA as required

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,500	425	28.3%
227001 Travel inland	2,400	650	27.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,900	1,075	27.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,900	1,075	27.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/14 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	21/11/2014 (Q1 FY 14/15 Performance contract report submitted to MoFPED delay was due to the budget directorate running an update to capture changes made by parliament of Uganda)	#Error	Coordinating non committed staff affecting timely submission of reports to Ministries.
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Vote: 551 Sembabule District**2014/15 Quarter 2****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:	19 Annual Staff Salaries Paid for the year FY 1415	11 Staff paid salaries for the year months of Oct 14, Nov 14 & Dec 14 at District Head quarters.
	Sundry Creditors Paid	
	Contract staff salaries (casual)	Duty/other allowances Paid for assignment of duties of CFO for Sep, Oct Nov & Dec 14.
	Quarterly Release Documents & Monthly Cash releases	
	Collected	
	Report on Board of survey activities	Quarterly Release Documents & Monthly Cash releases
	Assorted Stationery Procured	Collected for Q2 f
	Small office equipment procured	
	Computers accessories	
	supplies/computers maintained	
	Minutes of Montly	
	Departmental meetings Held	
	Receipt for legal Fees paid	
	Report on HIV Mainstreaming	
	Report on inspection of books of accounts	
	Performance Contract Report Produced & Submitted	
	Monthly Pay Roll loaded	
	invoice Submitted to MoFPED & MoLG	
	Furniture fittings procured	
	LCV Vehicle procured	
	4 quarterly reports produced and submitted	
	Departmental Activities Coordinated	
	Professional Bodies Subscribed	
	Procurement of Cleaning and sanitary materials	
	Administrative review funds and hire of grader refunded	
	Court Cases settles	
	Departmental preparation facilitation	

Expenditure

211101 General Staff Salaries	139,075	47,751	34.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467	2,393	37.0%
211103 Allowances	1,338	5,990	447.8%
221008 Computer supplies and Information Technology (IT)	5,000	1,094	21.9%

Vote: 551 Sembabule District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	28,400	7,286	25.7%
221012 Small Office Equipment	3,350	885	26.4%
221016 IFMS Recurrent costs	30,000	14,998	50.0%
221017 Subscriptions	4,000	1,114	27.9%
224004 Cleaning and Sanitation	2,000	485	24.3%
225002 Consultancy Services- Long-term	13,000	1,472	11.3%
227001 Travel inland	39,832	13,130	33.0%
227003 Carriage, Haulage, Freight and transport hire	44,099	102,559	232.6%
227004 Fuel, Lubricants and Oils	6,400	4,000	62.5%
282102 Fines and Penalties/ Court wards	21,400	7,500	35.0%

Wage Rec't:	139,075	Wage Rec't:	47,751	Wage Rec't:	34.3%
Non Wage Rec't:	200,571	Non Wage Rec't:	161,208	Non Wage Rec't:	80.4%
Domestic Dev't:	5,715	Domestic Dev't:	1,699	Domestic Dev't:	29.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	345,361	Total	210,658	Total	61.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (District Wide employees & other residents of Sembabule Not working locally.)	53087500 (District Wide employees & other residents of Sembabule Not working locally.)	75.84	Political interference in local revenue sources
Value of Other Local Revenue Collections	372362686 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	39526690 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	10.62	
Value of Hotel Tax Collected	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Revenue enhancement Plan to be Prepared & Submitted. Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue	Report on Monitoring and supervision Produced		

Expenditure

227001 Travel inland	8,500	605	7.1%
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	605	<i>Non Wage Rec't:</i>	6.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,200	Total	605	Total	6.6%

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)	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	#Error	Main challenge is the capacity and adoption levels of existing staff besides the current information systems reforms like OBT, IFMS , IPPS & others.
Date of Approval of the Annual Workplan to the Council	29/05/2014 (Budget and Annual workplans approved at District Headquarters council chambers)	31/05/2014 (Currently preparing BFP 15/16 Budget and Annual workplans for FY 15/16 to be approved by council at District Headquarters council chambers)	#Error	
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.	Minutes of Budget Desk meeting Held at DHQRS. Preparation of		

Expenditure

221010 Special Meals and Drinks	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	8,200	3,538	43.1%
227001 Travel inland	1,500	918	61.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,700	<i>Non Wage Rec't:</i>	4,956
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	13,700	Total	4,956
		Total	36.2%

Output: LG Expenditure mangement Services

0

Vote: 551 Sembabule District**2014/15 Quarter 2****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 months of OCT, NOV, & DEC 14 collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts
	Bank charges and other related costs paid.	Bank charges and other related costs paid. For the OCT, NOV, & DEC 14
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.	Tax returns & P
	Deduction Code Managed and timely paid	

Expenditure

211103 Allowances	11,340	2,466	21.7%
221011 Printing, Stationery, Photocopying and Binding	5,200	734	14.1%
221014 Bank Charges and other Bank related costs	2,821	1,313	46.5%
227001 Travel inland	7,600	2,350	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,961	6,863	21.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,961	6,863	21.5%

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 (Financial statements submitted on 30th september 2014)	#Error	Continuous errors made by accounts staff and failure for them to identify those errors by them selves for timely correction.
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	Monthly Financial statements to be prepared and produced.		
	Quarterly Financial Statements Prepared and produced.	Quarterly Financial Statements Prepared and produced.		
	Meals & Refreshment to be supplied for OBT activities.	Meals & Refreshment to be supplied for OBT activities.for BFP abd Q2 preparation.		

Expenditure

221010 Special Meals and Drinks	6,000	3,062	51.0%
221011 Printing, Stationery, Photocopying and Binding	8,000	2,000	25.0%

Vote: 551 Sembabule District**2014/15 Quarter 2****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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,057	<i>Non Wage Rec't:</i>	5,062	<i>Non Wage Rec't:</i>	16.8%
<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	30,057	Total	5,062	Total	16.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Low revenue base.

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 the months of oct, nov & Dec paid under the office of the clerk to council at district headquarters.
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	2 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building pl
	Facilitation of council meeting with soft drinks and tea.	
	Payment of bank charges.	
	Reports submitted to line ministries.	
	Equipments operationalised and small office equipments purchased.	
	Coordination of council activities and reports submitted to line ministries.	
	Council property and machinery maintained at district headquarters	
	Payment for OBT Quarterly reports BFP and Budget	

Expenditure

Vote: 551 Sembabule District**2014/15 Quarter 2****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

211101 General Staff Salaries	28,445	7,532	26.5%
211103 Allowances	1,217	500	41.1%
227001 Travel inland	25,244	10,498	41.6%
228002 Maintenance - Vehicles	2,000	1,223	61.1%
221010 Special Meals and Drinks	3,600	873	24.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	1,704	42.6%
221012 Small Office Equipment	1,200	200	16.7%
221014 Bank Charges and other Bank related costs	402	254	63.1%

Wage Rec't:	28,445	Wage Rec't:	7,532	Wage Rec't:	26.5%
Non Wage Rec't:	39,163	Non Wage Rec't:	15,251	Non Wage Rec't:	38.9%
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	22,783	Total	31.1%

Output: LG procurement management services

0 N/A

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.
	Production of contracts committee minutes and reports.	Production of contracts committee minutes and reports.

Expenditure

211103 Allowances	4,000	2,325	58.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,590	2,325	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,590	2,325	41.6%

Output: LG staff recruitment services

0 N/A

Vote: 551 Sembabule District**2014/15 Quarter 2****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.	3 months for oct, nov & Dec paid to Chairperson DSC and other members at District headquarters.
	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.
	Consulations and meetings for chairperson DSC paid for.	Consulations and meetings for chairperson DSC paid for.
	Preparation & submission of quarterly reports, minutes and consultation to different line ministries.	
	Computer supplies and IT services.	
	Procurement of stationery.	
	Providing refreshments during meetings	
	subscribing membership fee for sble DSC to DCS Association	
	communications and airtime	
	condolences	
	purchase of small office equipments like brooms, toilet freshners brushes, toilet papers etc	
	running of advert	

Expenditure

211101 General Staff Salaries	24,523	4,500	18.3%
221001 Advertising and Public Relations	6,000	2,000	33.3%
221002 Workshops and Seminars	4,650	4,650	100.0%
221004 Recruitment Expenses	17,870	8,993	50.3%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221010 Special Meals and Drinks	1,200	560	46.7%
221011 Printing, Stationery, Photocopying and Binding	1,800	500	27.8%
221012 Small Office Equipment	800	600	75.0%
227001 Travel inland	6,135	2,213	36.1%

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	4,500	<i>Wage Rec't:</i>	18.3%
<i>Non Wage Rec't:</i>	43,702	<i>Non Wage Rec't:</i>	19,816	<i>Non Wage Rec't:</i>	45.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,226	Total	24,316	Total	35.6%

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)	2 (2 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	33.33	N/A
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)	25 (1 report on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	20.83	
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	3,100	55.9%
221011 Printing, Stationery, Photocopying and Binding	728	160	22.0%
227001 Travel inland	1,500	520	34.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	3,780	48.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	3,780	48.6%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports to line ministries)	1 (1 LGPAC Reports discussed at district headquarters)	25.00	N/A
No. of Auditor General's queries reviewed per LG	6 (6 LGPAC reports on Auditor general's report examined and produced)	2 (2 LGPAC reports on Auditor general's report examined and produced)	33.33	
	LGPAC Reports on internal audit reports examined and produced)	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	4,720	41.4%
221011 Printing, Stationery, Photocopying and Binding	1,288	907	70.4%

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,069	1,040	50.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	6,667	45.2%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	6,667	45.2%	

Output: LG Political and executive oversight

0 N/A

Non Standard Outputs:	12 months Salary and Gratuity paid to 7 District Politicians from Iwebitakuli, ntuusi, mijwala, mateete	3 months Salary for oct, nov & Dec paid to 5 executive members-District Politicians from Iwebitakuli, ntuusi, mijwala, mateete
	12 months Salary and Gratuity paid to 6 lower local government Politician leaders	3 months Salary for oct, nov 7 Dec to 6 lower local government Politician leaders
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	3 months Ex-gratia for oct, nov & Dec p
	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	58,832	50.3%
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

211104 Statutory salaries	68,200	25,653	37.6%	
221010 Special Meals and Drinks	1,000	500	50.0%	
221012 Small Office Equipment	800	200	25.0%	
227001 Travel inland	30,242	5,600	18.5%	
227004 Fuel, Lubricants and Oils	20,400	10,000	49.0%	
Wage Rec't:	117,000	Wage Rec't: 58,832	Wage Rec't: 50.3%	
Non Wage Rec't:	119,990	Non Wage Rec't: 41,953	Non Wage Rec't: 35.0%	
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 100,786	Total 42.3%	

Output: Standing Committees Services

		0	N/A
Non Standard Outputs:	12 months Salary and Gratuity paid to 12 District Politicians	2 sitting allowance to standing committees paid district headquarters	
	4 Reports produced on departmental progressive reports	2 Reports produced on departmental progressive reports	
		Departmental activities coordinated	

Expenditure

211103 Allowances	25,000	15,358	61.4%	
221010 Special Meals and Drinks	2,000	500	25.0%	
227001 Travel inland	2,592	1,000	38.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,392	Non Wage Rec't: 16,858	Non Wage Rec't: 55.5%	
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	30,392	Total 16,858	Total 55.5%	

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 Funds for the NAADS Programme were with

Vote: 551 Sembabule District**2014/15 Quarter 2****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.

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.

2 monitorings conducted in all 6 subcounties of mijwaala, lwebitakuli, mateete, lwemiysga ntuusi and rugusuulu and 2 town councils of semabule and mateete.

drawn from the district limiting the scope of activities due to reduction in projected ipfs.

Expenditure

221014 Bank Charges and other Bank related costs

800**166****20.7%**

Vote: 551 Sembabule District**2014/15 Quarter 2****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

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%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	139,398	5,966	4.3%	
Donor Dev't:		0	0.0%	
Total	139,398	5,966	4.3%	

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

0 high staff turn over in the production sector has slowed down activities in the field after termination of NAADS staff as these were acting as the extension staff at sub county level. There is an upsurge of crop and livestock diseases.

Vote: 551 Sembabule District**2014/15 Quarter 2****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. Terminal benefits for former NAADS Staff paid. New staff recruited into the Single spine Agricultural extension system.

All Salaries for 13 production sector staff paid to enhance performance at the District and sub county headquarters for the months from July to Dec 2014. All terminal benefits for the former NAADS Staff equivalent to 3 months pay and gratuity paid to

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 workplans and progressive reports submitted to MAAIF and NAADS. 1 computer printer procured and installed. Quarterly monitoring of the Sembabule / NAADS Goats Breeding project conducted. Production sector office block repaired and renovated. Vehicles and motorcycles repaired and serviced. Valley tanks constructed and rehabilitated.

Expenditure

211101 General Staff Salaries	448,768	143,231	31.9%
211103 Allowances	7,000	1,460	20.9%
221002 Workshops and Seminars	10,000	650	6.5%

Vote: 551 Sembabule District**2014/15 Quarter 2****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
4. Production and Marketing				
221011 Printing, Stationery, Photocopying and Binding	1,000	175	17.5%	
221014 Bank Charges and other Bank related costs	800	276	34.5%	
223005 Electricity	3,000	563	18.8%	
227001 Travel inland	9,937	4,020	40.4%	
227004 Fuel, Lubricants and Oils	12,623	997	7.9%	
228002 Maintenance - Vehicles	3,000	3,960	132.0%	
Wage Rec't:	448,768	Wage Rec't: 143,231	Wage Rec't: 31.9%	
Non Wage Rec't:	60,298	Non Wage Rec't: 12,100	Non Wage Rec't: 20.1%	
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	509,066	Total 155,331	Total 30.5%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (NIL)	0	Limited funds for continous trainings and surveillences so that the prevalaence of the BBW Disease is reduced to 0%. Limited number of staff in the department to carry out farmer sensitizations and trinings effectively in the Subcounties and to promote ne
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Vote: 551 Sembabule District**2014/15 Quarter 2****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:

Prevalence of Banana Bacterial Wilt Disease in the District reduced to 0%.

Quality of Crop advisory services ascertained and coordinated.

Conservation Agricultural practices Enhanced in 8 LLGs.

Post harvesting technologies promoted in Mijwaala and Lwebitakuli sub counties.

Famine and drought tolerant crops Supplied all LLGs

20,000 coffee seedlings supplied Production of high value crops enhanced in all LLGS

Farming statistics Disseminated to the key stakeholders in all 8 LLGS.

Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S.

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 mango 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.

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

Expenditure

211103 Allowances	6,000	3,657	61.0%
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Vote: 551 Sembabule District**2014/15 Quarter 2****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
4. Production and Marketing				
221002 Workshops and Seminars	23,000	3,206	13.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	643	32.2%	
224001 Medical and Agricultural supplies	12,200	550	4.5%	
227001 Travel inland	12,000	8,284	69.0%	
227004 Fuel, Lubricants and Oils	11,000	1,850	16.8%	
	Wage Rec't:	Wage Rec't:	Wage Rec't:	0.0%
	Non Wage Rec't:	Non Wage Rec't:	Non Wage Rec't:	26.3%
	Domestic Dev't:	Domestic Dev't:	Domestic Dev't:	0.0%
	Donor Dev't:	Donor Dev't:	Donor Dev't:	0.0%
	Total	Total	Total	26.3%

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.)	1350 (1000 h/c slaughtered and inspected and certified 80 in Lwemiaga, 110 in Ntuusi, 200 in Rugusuuru, 60sembabule town council and 50 in Mateete town councils. 350 goats inspected and slaughtered in all the 6 sub counties and two town councils of sembabule District.)	4.50	Limited funding, inadequate vaccines and lack of a vehicle for the office of DVO all greatly limit the scope of activities that can be undertaken by the office.
No of livestock by types using dips constructed	20000 (Prevalence of tick borne diseases reduced to 1-5% in all 8 LLGs.)	10000 (1000 H/C Dipped to control Tickborne Diseases in Ntuusi, Rugusuulu, Lwemiyaga, Mateete and Lwbitakuli sub counties.)	50.00	
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 indigenous livestock enhanced by 5%. In LWEMIYAGA, Rugusuulu and ntuusi sub counties. 10 friesian bulls procured. 500 kroiler pourtly procured. Feed mixer /crusher procured. Laboratiry reagents procured. Assorted pasture seeds procured.)	50000 (30000 H/C Vaccinated against ECF, CBPP and FMD in Ntuusi, Lwemiyaga, Rugusuulu and Lwemitakuli sub counties. 10000 poultr4y vaccinated against NCD, Fowl pox and Gumboro Disease in Mateete, Lwemitakuli, Mijwaala and Rugusuulu sub counties 10000 Goats vaccinated against Clostridial Diseases, CCPP and Brucellosis in Ntuusi, Rugusuulu, Lwemiyaga and Mateete sub counties. 500 dogs vaccinated against rabies in mateete town council.)	50.00	

Vote: 551 Sembabule District**2014/15 Quarter 2****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 animal production and Disease control in mateete, ntuusi and rugusuulu/m, ijwaala sub counties.
	Prevalence of livestock diseases reduced to less than 5% in all 8 LLGS.	15 friesian bulls procured for distribution to commercialising breeders in ntuusi, Rugusuulu and Lwemiyaga sub counties, 5000 kroiler birds
	Nutrition and productivity of livestock enhanced by 10% in all sub counties.	

Expenditure

211103 Allowances	6,000	1,278	21.3%
221002 Workshops and Seminars	7,000	2,450	35.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	91	9.1%
224001 Medical and Agricultural supplies	32,701	2,600	8.0%
227001 Travel inland	15,960	7,557	47.3%
227004 Fuel, Lubricants and Oils	6,993	2,564	36.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,654	16,540	32.7%
Domestic Dev't:	19,000	0	0.0%
Donor Dev't:		0	0.0%
Total	69,654	16,540	23.7%

Output: Fisheries regulation

Quantity of fish harvested	3000 (Fish harvesting and quality regulated in Sembabule district.)	0 (No activities implemented.)	.00	Limited funds existence of a sole fisheries staff without transport and limited open water bodies all limit the scope of fisheries activities in the District.
No. of fish ponds stocked	2 (Fish farming introduced and popularised in Sembabule District)	1 (Fish Farming introduced in Nakagongo mateete subcounty)	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.	2 workshops of 50 farmers each on proper fishing methods and registration conducted in mijwaala and ntuusi sub counties.		

Expenditure

227001 Travel inland	0	1,000	N/A
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Vote: 551 Sembabule District**2014/15 Quarter 2****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>	2,000	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	1,000	Total	50.0%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NIL)	0 (No activities planned for.)	0	Prolonged drought that led to the abscondment of the bees from the hives.
Non Standard Outputs:	Apiacultural production popularised in Sembabule.	120 farmers trained in bee keeping in mijwaala and lwebitakuli subcounties.		

Expenditure

211103 Allowances	1,000		1,000		100.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,420	Non Wage Rec't:	1,000	Non Wage Rec't:	29.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,420	Total	1,000	Total	29.2%

*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	No other capital investment planned for.
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Expenditure

231007 Other Fixed Assets (Depreciation)	0	43,989	N/A
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: 37,677	Domestic Dev't:	43,989	Domestic Dev't: 116.8%
Donor Dev't:	Donor Dev't:	0	Donor Dev't: 0.0%
Total 37.677	Total	43.989	Total 116.8%

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

No of businesses issued with trade licenses	()	20 (20 bussinesses issued with trading licences in sembabule town council and ntuusi sub county.)	0	sole staff in the subsector leads to limited scope of implementation
No of businesses inspected for compliance to the law	20 (Compliance of 20 businesses with the law ascertained.)	20 (20 Farmers inspected for compliance with the laws.)	100.00	

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Farmers awareness on trade opportunities enhanced.)	3 (3 training for 50 farmers on trade opportunities conducted at sembabule District headquarters, mateete town council.)	50.00	
No of awareness radio shows participated in	4 (Awareness of farmers about opportunities in the commercial and tourism sector.)	2 (2 tourism awareness workshops for 110 farmers conducted in ntuusi sub county.)	50.00	
Non Standard Outputs:	20 Small and medium enterprises established and functional.	5 Small and medium enterprises established in lwebitakuli sb county		

Expenditure

221002 Workshops and Seminars	1,000	580	58.0%
221011 Printing, Stationery, Photocopying and Binding	500	60	12.0%
221014 Bank Charges and other Bank related costs	100	106	105.8%
227001 Travel inland	1,000	1,540	154.0%
227004 Fuel, Lubricants and Oils	1,000	656	65.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	2,942	58.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	2,942	58.8%

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	23 (23 businesses assisted in registration in Mateete Town council and sembabule town council)	0	Existence of only 1 staff in the subsector leads to limited scope of activities implementation..
No. of enterprises linked to UNBS for product quality and standards	()	0 (No single business linked to UNBS.)	0	
No of awareness radio shows participated in	0 (nil)	2 (1 Radio programme about commercial opportunities conducted on radio Mbabule sembabule District.)	0	
Non Standard Outputs:		No other activities implemented during the quarter.		

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%

Vote: 551 Sembabule District**2014/15 Quarter 2****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>	4,000	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	50.0%
<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	4,000	Total	2,000	Total	50.0%

Output: Market Linkage Services

No. of market information reports disseminated	4 (Farmers awareness on market information enhanced in all 8 LLGs.)	05 (5 Marketing information reports produced and disseminated at the District headquarters.)	125.00	Existence of only one staff in the subsector leads to limited implementation scope.
No. of producers or producer groups linked to market internationally through UEPB	1 (1 Farmers group capacity to export enhanced.)	1 (40 coffee farmers and capacity to process coffee enhanced in matteete subcounty.)	100.00	
Non Standard Outputs:	Capacity of 10 farmers groups in marketing and value addition enhanced.	2 Farmers groups trained in value addition in mijwaala subcounty.		

Expenditure

221002 Workshops and Seminars	2,000	1,830	91.5%
221014 Bank Charges and other Bank related costs	100	76	76.0%
227001 Travel inland	800	972	121.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,878	72.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,878	72.0%

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	()	5 (5 cooperatives mobilised and registered in Mijwal, Mateete Lwemiyaga and Ntuusi subcounties)	0	Lack of staff in the department to ensure successful completion of the activities as planned
No. of cooperative groups mobilised for registration	()	05 (5 cooperatives mobilised and registered in Mijwal, Mateete Lwemiyaga and Ntuusi subcounties)	0	
No of cooperative groups supervised	0 (NIL)	10 (10 cooperative groups mobilised in miwaala subcounty, nsoga and kidokolo parishes, Lwemiyaga and Ntuusi sub counties)	0	
Non Standard Outputs:	Nil	NIL		

Expenditure

221002 Workshops and Seminars	1,700	844	49.6%
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Vote: 551 Sembabule District**2014/15 Quarter 2****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>	5,000	<i>Non Wage Rec't:</i>	844	<i>Non Wage Rec't:</i>	16.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	5,000	Total	844	Total	16.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (NIL)	0	sole staff in t5he subsector limit the scope of activities.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (None identified during the period.)	0	
No. of tourism promotion activities meanstreamed in district development plans	2 (2 Promotional meetings on Bigo Bya Mugenyi organised.)	0 (No activities implemented during the period.)	.00	
Non Standard Outputs:	1 policy on Tourism promotion enacted.	None enacted		

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	3,000	Total	500
		Total	16.7%

Output: Industrial Development Services

A report on the nature of value addition support existing and needed	()	No (No report generated by thye end of the 2nd quarter)	0	sub sector is manned byb one staff only.
No. of value addition facilities in the district	()	47 (47maize mills and 10 coffee hullers registered in all)	0	
No. of producer groups identified for collective value addition support	()	2 (Kyabavubi diary cooperative society in mitima parish rugusuulu sub county identified for value additioin. Mateete coffee cooperatiuve society identified for value addition)	0	
No. of opportunites identified for industrial development	1 (Industrial development activities enhanced)	2 (2 industrial sites in mateete and sembabule town council identified and gazzetted.)	200.00	
Non Standard Outputs:		Nil		

Expenditure

221002 Workshops and Seminars	1,000	750	75.0%
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Vote: 551 Sembabule District**2014/15 Quarter 2****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>	3,000	<i>Non Wage Rec't:</i>	750	<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	3,000	Total	750	Total	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

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

0

The department was implement atleast all the indended activities due to increase of the DHO's quarterly release.

Vote: 551 Sembabule District**2014/15 Quarter 2****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

Sembabule for local running DHO's office activities.

24 health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kaba

Vote: 551 Sembabule District**2014/15 Quarter 2****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 2****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 2****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 2****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 2****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

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	675,487	58.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-65,126	480	-0.7%
221007 Books, Periodicals & Newspapers	0	390	N/A
221009 Welfare and Entertainment	0	500	N/A

Vote: 551 Sembabule District**2014/15 Quarter 2****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

221011 Printing, Stationery, Photocopying and Binding	0		1,426		N/A
221014 Bank Charges and other Bank related costs	0		152		N/A
222003 Information and communications technology (ICT)	0		270		N/A
223005 Electricity	0		800		N/A
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0		150		N/A
227001 Travel inland	59,173		17,229		29.1%
Wage Rec't:	1,148,544	Wage Rec't:	675,487	Wage Rec't:	58.8%
Non Wage Rec't:	59,173	Non Wage Rec't:	14,556	Non Wage Rec't:	24.6%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	124,667	Donor Dev't:	6,841	Donor Dev't:	5.5%
Total	1,332,384	Total	696,884	Total	52.3%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	136961365 (All health facilities shall be provided with health supplies these include Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in Lwemiyaga health subdistrict by NMS)	68480000 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,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 sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)	50.00	There is need to change from push system of drugs and let facilities to request for themselves.
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Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs. 20 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS) 4 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Mateete HC III, Mitete HC II, Kabaale HC II, Lwemiyaga HC III and Kampala HC II in Mawogola and Lwemiyaga HSDs.) 20.00

Value of health supplies and medicines delivered to health facilities by NMS 0 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS) 0 (Health supplies integrated with drug kits to health facilities) 0

Non Standard Outputs: Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 13,140,000/= TB and Malaria drugs delivered to Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub d

Expenditure

224001 Medical and Agricultural supplies	136,961	54,955	40.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	136,961	54,955	40.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	136,961	54,955	40.1%

Output: Promotion of Sanitation and Hygiene

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education shall be conducted in the 24 health units of Mawogola and Lwemiyaga HSD	1 Quarterly health sanitation and hygiene plus education conducted in the Mijwala sub county of Mawogola HSD and report made	0	The department has no motorcycle for smooth running of health inspection. Out of the 24 health facilities only 9 has health inspector and health assistants.
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Expenditure

227001 Travel inland	1,600	1,160	72.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,600	1,160	72.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,600	1,160	72.5%

*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)	871 (410 Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 78 patient Katimba H/C III in Mateete parish Mateete subcounty and 103 patient Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	2.24	NA
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)	716 (150 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 82 children in Katimba H/C III in Mateete parish Mateete subcounty and 153 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)	42.80	

Vote: 551 Sembabule District**2014/15 Quarter 2****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

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)	162 (30 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 35 patient in Katimba H/C III in Mateete parish Mateete subcounty and 21 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	8.59	
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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)	3714 (1535 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 435 patient in Katimba H/C III in Mateete parish Mateete subcounty and 401 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)	9.54	
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Non Standard Outputs:	NA	8 HIV positive pregnant mothers intilited on Option B in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiy		
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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,	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)	45.45	There some improvement in the quarter due to support from MoH and UNICEF to support immunization activities and intensified
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

	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)	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.)		sensitization.
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)	0 (No trainings were conducted)	.00	
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)	59859 (59859 clients were give care in the following facilities of 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, 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)	28.50	

Vote: 551 Sembabule District**2014/15 Quarter 2****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
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 Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD)	798 (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 positive pregnant mothersintilited on Option B+.)	7.98	
% 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)	2920 (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)	29.20	
Number of inpatients that visited the Govt. health facilities.	25000 (All vacent 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)	708 (708 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)	2.83	

Vote: 551 Sembabule District**2014/15 Quarter 2****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:	Number of ART patients enrolled on in ART	421 HIV positive client enrolled into ART
	Numebr of mothers tested for PMTCT	2568 mothers tested for PMTCT
	Number of TB patient accessed and on TB drugs	3648 HIV positive clients accessed for TB

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: Furniture and Fixtures (Non Service Delivery)**

		0	NA
Non Standard Outputs:	Furniture delivered to Makoole HC II in Lwemiyaga sub county in Lwemiyaga HSD and delivery notes received		

Expenditure

231006 Furniture and fittings (Depreciation)	15,000	5,941	39.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	12,000	5,941	49.5%
Donor Dev't:	3,000	0	0.0%
Total	15,000	5,941	39.6%

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	()	0 (NA)	0	All planned activities were implemented as planned because early release of funds and committed contractors.
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

No of OPD and other wards constructed 1 (An OPD at in Kampala HC II in Ntuusi Sub county Lwemiyaga HSD completed) 1 (constrcted at Karushonsomezi HCII in Karushonsomezi Parish Ntuusi Subcounty) 100.00

Retention OPD and latrine - Solumu- for construction of Ntete HC II

OPD and latrine Mitima- by Cape Constructed at Mitima parish, Lugusulu sub- county.

A parient ward constructed by CNOOC at Sembabule HC IV , Dispensary wary in Sembabule Town Council.)

Non Standard Outputs: N/A Fumigation of Sembabule HC IV and DHO's was done.

Expenditure

231001 Non Residential buildings 183,323 46,077 25.1%
(Depreciation)

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:	90,323	Domestic Dev't:	26,570	Domestic Dev't:	29.4%
Donor Dev't:	93,000	Donor Dev't:	19,507	Donor Dev't:	21.0%
Total	183,323	Total	46,077	Total	25.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1813 (Payment of salaries in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,ka mpala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkong umea,njalwe,kiribedda primary schools (ntuusi sub	1513 (A total of 1513 teachers were paid in all the 187 UPE schools in the district. (LWEMIYAGA Sub County) Tangiriza,makooole,mayikalo,ka mpala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkong umea,njalwe,kiribedda primary schools (NTUUSI sub	83.45	There is high turnover of teachers in the district due to re-validation exercise that took place, retirement, death and transfer of servicers
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

county)ntuusi	county)ntuusi
p/s,meeru,meeru,bukasa,nabitan	p/s,meeru,meeru,bukasa,nabitan
ga,,Kabukongote,sagazi,kabaale	ga,,Kabukongote,sagazi,kabaale
ntuusi,karuchonchomezi,bugoo	ntuusi,karuchonchomezi,bugoo
be,kakinga,Kanoni	e,kakinga,Kanoni
c/u,kirama,lyengoma,lukoma,ke	c/u,kirama,lyengoma,lukoma,ke
ishebwongera,Kyatuuba,gantaa	shebwongera,Kyatuuba,gantaam
ma,nsozi primary schools	a,nsozi primary schools
(lugusulu sub	(LUGUSULU sub
county)kawanda,kyamabogo	county)kawanda,kyamabogo
muslim,lutunku	muslim,lutunku
kaguta,kyamabogo	kaguta,kyamabogo
c/u,kasongi,nabinoga,lugusulu,k	c/u,kasongi,nabinoga,lugusulu,k
yabi,birimirire,kanjunju,kagang	yabi,birimirire,kanjunju,kagang
o,mitima,Lwentale,kyabalessa,n	o,mitima,Lwentale,kyabalessa,n
akatere,mbye,serinya,katikamu	akatere,mbye,serinya,katikamu
,kairasya,kabaarekeera,kitahira,	,kairasya,kabaarekeera,kitahira,
mussi (town council)	mussi (SEMBABULE town
sembabule r/c,Sembabule	council) sembabule
c/u,sembabule	r/c,Sembabule
parents,Kisonko,kabayoola	c/u,,Kisonko,kabayoola primary
primary schools (mijwala	schools (MIJWALA
subcounty) kikoma,kisindi	subcounty) kikoma,kisindi
p/s,nambirizi	p/s,nambirizi
moslem,lwabaana,st jude	moslem,lwabaana,st jude
busheka,kyatuula,,Kyanika,kino	busheka,kyatuula,,Kyanika,kino
ni islamic,,St charles	ni islamic,,St charles
kasaalu,St.kizito kandi	kasaalu,St.kizito kandi
-nanseko,Kyamayiba,mabindo	-nanseko,Kyamayiba,mabindo
c.o.u,	c.o.u,
Kawanga,kisindi	Kawanga,kisindi
parents,Bugaba	parents,Bugaba
islamic,nambirizi r/c,kinyansi	islamic,nambirizi r/c,kinyansi
,gentebe,	,gentebe,
Lugazi umea,lugusulu	Lugazi umea,lugusulu
comm,kidokolo,nabusajj,Ssedde	comm,kidokolo,nabusajja,Ssedde
kyakasengeje primary schools,	e kyakasengeje primary
(mateete sub county) mateete	schools, (MATEETE sub
foundation,Misojo lwazi	county,Misojo lwazi
sda,Nsangala ,Kayunga muslim	sda,Nsangala ,Kayunga muslim
Katimba,St.peter's	Katimba,
Mateete,Kibengo,Kitagabana,St.	,Kibengo,Kitagabana,St.francis
francis lusaalira,Kyebongotoko	lusaalira,Kyebongotoko
,Bukulula Mawogola,Mirambi	,Bukulula Mawogola,Mirambi
umea,St. Andrew's	umea,St. Andrew's
mitete,Bituntu	mitete,Bituntu st.mark,Misojo
st.mark,Misojo r/c	r/c
St. John bosco	St. John bosco
kibulala,Nsumba	kibulala,Nsumba
c/u,Kasambya	c/u,Kasambya
moslem,Lusaalira muslim	moslem,Lusaalira muslim
St. Joseph Mateete,Kyogya	,Kyogya muslim,Kalububbu
muslim,Kalububbu	moslem,Kyangabataayi muslim
moslem,Kyangabataayi muslim	Nkandwa Lwembogo
Nkandwa Lwembogo	comm.,Mbale
comm.Kasaana	Islamic,Manyama community
muslim,Mbale	Kyamuganga umea,Manyama
Islamic,Manyama community	c/u, ,Nsumba

Vote: 551 Sembabule District**2014/15 Quarter 2****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

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 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 c.o.u,kasambya,Kaggolo,lwebus iisi,kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	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,Bukaana muslim,Katyaza muslim,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi(MATEETE town council) St.peter's Mateete, St. Joseph Mateete, Kasaana muslim, St. Herman kasaana, Mateete united (LWEBITAKULI sub county) kambulala community,ssenyange,kyabwam ba,kinywamazzi, ,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 nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusi isi,kabundi,lwebitakuli,nyange, Bwogero comm, St.stephen kyakayege ,)
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Vote: 551 Sembabule District**2014/15 Quarter 2****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,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,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's	1508 (A total of 1508 teachers are qualified on payroll in all the 187 UPE schools in the district.5 teachers are Licensed)	83.18	
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Vote: 551 Sembabule District**2014/15 Quarter 2****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 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
 c.o.u, kasambya, Kaggolo, lwebus

Vote: 551 Sembabule District**2014/15 Quarter 2****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(,makooole,mayikalo,ka
 mpala,lubaale,kyeera,kyakacund
 a,kakoma,bugorogoro,lwesankal
 a,Lwembwera,kirowooza,Lumeg
 ere,makukulu islamic
 ,kyetume,nkong
 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
 ishebwoyera,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,kitahira,
 mussi (town council)
 sembabule r/c,Sembabule
 c/u,sembabule
 parents,Kisonko,kabayoola
 primary schools (mijwala
 subcounty) kikoma,kisindi
 p/s,nambirizi
 moslem,lwabaana,st jude
 busheka,kyatuula,,Kyanika,kino
 ni islamic,,St charles
 kasaalu,St.kizito kandi
 –nanseko,Kyamayiba,mabindo
 c.o.u,
 Kawanga,kisindi
 parents,Bugaba
 islamic,nambirizi r/c,kinyansi
 ,gentebe,
 Lugazi umea,lugusulu
 comm,kidokolo,nabusajj,Ssedde
 kyakasengeje primary schools,
 (mateete sub county) mateete
 foundation,Misojo lwazi
 sda,Nsangala ,Kayunga muslim
 Katimba,St.peter's
 Mateete,Kibengo,Kitagabana,St.
 francis lusaalira,Kyebongotoko
 ,Bukulula Mawogola,Mirambi

Vote: 551 Sembabule District**2014/15 Quarter 2****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 2****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	4,093,236	44.5%
Wage Rec't:	9,195,856	Wage Rec't: 4,093,236	Wage Rec't: 44.5%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,195,856	Total 4,093,236	Total 44.5%

*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)	4134 (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)	91.87	Drop out rate is attributed to early marriage ,joining businesses and joining private schools which have teachers
No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with P7)	500 (PLE was done in this quarter .)	66.67	
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)	90 (No proper record to capture drop out rate in the schools is in place.)	90.00	
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 enroment in the 187 schools in 6 subcounties and two town councils to incease.Sembabule T/C),Lwemiyaga s/c ,Ntusiis/c,Lugusulu s/c,Mijwala s/c)Lwebitakuli s/c,Mateete s/c,	NA		

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	687,334	341,923	49.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	687,334	341,923	Non Wage Rec't:	49.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	687,334	Total 341,923	Total	49.7%

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

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	4 (We intend to construct 5 stance pit latrine at Nabitanga p/s, Ntuusi s/c, Nabitanga parish, Katoogo P/S Lwebitakuli s/c, Lwebitakuli parish, Sembabule COU P/S, Sembabule TC)	1 (Construction of 5 stance pit latrine has been completed at Kyakacunda PS, Makoole parish, Lwemiyaga subcounty, a pit has been dug at Nabitanga PS, Nabitanga parish, Ntuusi s/c and a pit has been dug at Lukoma PS, Burongo parish, Ntuusi s/c)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	89,656	14,422	16.1%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	93,856	14,422	Domestic Dev't:	15.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	93,856	Total 14,422	Total	15.4%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Construction works at Kabundi-katoma is slow. Some bricks were put in place a month ago but no construction yet.
No. of teacher houses constructed	4 (Construction of 4 teachers houses with a kitchen and a latrine at Nabitanga p/s Lwemiyaga S/C, Nabitanga Parish, Nsumba COU p/s, Mateete S/C, Nakagongo Parish and Lukoma P/S, Ntuusi S/C, Bulongo Parish and Kabundi-katoma P/S, Lwebitakuli s/c, Lwebitakuli parish)	1 (Construction of staff house at Lukoma P/S, Burongo parish Ntuusi s/c is at beam level, at Nsumba PS at slab level.)	25.00	
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential buildings	271,136	26,411	9.7%	
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

(Depreciation)

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:	274,255	Domestic Dev't:	26,411	Domestic Dev't:	9.6%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	274,255	Total	26,411	Total	9.6%

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 (966 students sat for UCE ths term.)	100.00	All USE Government aided schools in the district are understaffed.
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)	900 (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)	18.12	
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))	83 (Salaries for teachers paid in Lwebitakuli SS(11),Lwemiyaga (5),Mawogola High (13),Sembabule ss (13),Ntuusi (13),Mateete ss (13),Kawanda Parents(15),Mateete Seed Comp(13).)	46.11	
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	265,627	28.6%
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Vote: 551 Sembabule District**2014/15 Quarter 2****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>	265,627	<i>Wage Rec't:</i>	28.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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	265,627	Total	28.6%

*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 drop out rate in the district.
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Non Standard Outputs: NA NA

Expenditure

263306 Conditional transfers for Secondary Salaries	708,866		354,657		50.0%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	708,866	Non Wage Rec't:	354,657	Non Wage Rec't:	50.0%
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	708,866	Total	354,657	Total	50.0%

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 institute is heavily understaffed with 27 staff members still missing.
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	65,203	18.1%
282091 Tax Account	69,916	34,314	49.1%

Vote: 551 Sembabule District**2014/15 Quarter 2****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>	360,843	<i>Wage Rec't:</i>	65,203	<i>Wage Rec't:</i>	18.1%
<i>Non Wage Rec't:</i>	69,916	<i>Non Wage Rec't:</i>	34,314	<i>Non Wage Rec't:</i>	49.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	430,759	Total	99,517	Total	23.1%

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

Non Standard Outputs:	Construction of dining hall, staff house and Administration block	NA	0	NA
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Expenditure

231001 Non Residential buildings (Depreciation)	190,000	95,000	50.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	0	0	0.0%
<i>Domestic Dev't:</i>	190,000	95,000	50.0%
<i>Donor Dev't:</i>		0	0.0%
Total	190,000	95,000	50.0%

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	The department is still understaffed lacking Sports officer and officer in charge Special Needs. The DEO is also in acting capacity.
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Expenditure

211101 General Staff Salaries	96,416	21,813	22.6%
213002 Incapacity, death benefits and funeral expenses	0	200	N/A
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	285	N/A
227001 Travel inland	0	18,612	N/A
227004 Fuel, Lubricants and Oils	0	2,599	N/A

Vote: 551 Sembabule District**2014/15 Quarter 2****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>	96,416	<i>Wage Rec't:</i>	21,813	<i>Wage Rec't:</i>	22.6%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	26,626	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	100	<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	96,416	Total	48,539	Total	50.3%

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)	21 (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.)	72.41	Inspection is hampered by lack transport means.
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 2****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.)

108 (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.)

46.15

Non Standard Outputs: NA

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	31,434	1,552	4.9%
227001 Travel inland	44,679	22,806	51.0%
227004 Fuel, Lubricants and Oils	7,700	2,997	38.9%
228002 Maintenance - Vehicles	5,661	2,485	43.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	90,688	29,841	32.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	90,688	29,841	32.9%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office	3 months salaries i.e October, November and December 2014 were paid to 4 management staff and 4 Support staff at the District Works Office	0	Frequent breakdown of the Changlin Grader unlike the Komatsu Grader.
	Quarterly District Wide Quarterly Road Status Reports submitted 4	Quarterly District Wide Road Status reports prepared and submitted to road fund copies to M.O.F.		
	Monthly Project Reports prepared 12	Monthly Road P		

Expenditure

211101 General Staff Salaries	113,246	30,810	27.2%
211103 Allowances	0	2,482	N/A
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	2,250	N/A
221012 Small Office Equipment	0	470	N/A
221014 Bank Charges and other Bank related costs	0	325	N/A
223005 Electricity	0	2,425	N/A
227001 Travel inland	0	2,228	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	47,203	N/A
Wage Rec't:	113,246	Wage Rec't: 30,810	Wage Rec't: 27.2%
Non Wage Rec't:		Non Wage Rec't: 57,683	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 88,492	Total 78.1%

*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, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-Iwemisegge-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)	0 (N/A)	.00	N/A
Non Standard Outputs:	Monthly and quarterly Reports prepared and submitted to CAO and URF	N/A		

Expenditure

263104 Transfers to other govt. units	131,575	20,014	15.2%
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Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	131,575	<i>Non Wage Rec't:</i>	20,014	<i>Non Wage Rec't:</i>	15.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	131,575	Total	20,014	Total	15.2%

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	()	0 (N/A)	0	Continuous breakdown of the Changlin Grader.
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) Lumegere-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))	118 (Roads under periodic maintenance having a total of 62.8kms which include Keirasha-Kanjunju, Nsambya-Lugusuulu-Kyamenya-Mussi have work in progress.Roads under routine manual having 55.8Kms which include Bukaana- Katwe -Ntete,Ntete-Bisanje,Kakinga Kirama and Bituntu Kikoma Kawanda were Completed.)	29.57	
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.		

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

263312 Conditional transfers for Road Maintenance **443,784** 173,467 39.1%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	443,784	Non Wage Rec't:	173,467	Non Wage Rec't:	39.1%
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	443,784	Total	173,467	Total	39.1%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	40 (Killometres of roads maintained Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km),	0 (N/A)	.00	N/A
Length in Km of Urban unpaved roads periodically maintained	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).)	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%

Vote: 551 Sembabule District**2014/15 Quarter 2****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

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****1. Higher LG Services****Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	Salaries paid for all the staff in the department 8 officers (based at the District Headquarters.	0	Performed to the budget.
	1 pickup and 2 motorcycles maintained and functional for 12 months at the district and county level.	1 pickup and 2 motorcycles maintained and functional for 3 months at the district and county level.		
	4 quarterly reports produced Office operationalised , utilities maintained and functional at the District headquarters.	1 quarterly report produced Office operationalis		
	Fuel provided to run day to day operations of the district.			
	And National consultations made quarterly.			

Expenditure

211101 General Staff Salaries	47,645	24,657	51.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,350	7,506	60.8%
211103 Allowances	7,980	6,116	76.6%
221012 Small Office Equipment	2,500	2,500	100.0%
221014 Bank Charges and other Bank related costs	600	235	39.1%
223005 Electricity	240	200	83.3%
227004 Fuel, Lubricants and Oils	10,490	8,763	83.5%

Vote: 551 Sembabule District**2014/15 Quarter 2****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

228002 Maintenance - Vehicles	12,000	3,345	27.9%	
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100.0%	
Wage Rec't:	47,645	Wage Rec't: 24,657	Wage Rec't: 51.8%	
Non Wage Rec't:	571	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	46,940	Domestic Dev't: 29,264	Domestic Dev't: 62.3%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	95,157	Total 53,922	Total 56.7%	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (As above noted)	0 (N/A)	0	N/A
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	2 (Quarterly but throughout the District (Lwemiyaga in Lwemibu parish, Ntuusi in Nabitanga Parish, Lugusulu in Kawanda Parish, Mijwala in Kidokolo Parish, Mateete in Manyama Parish and Lwebitakuli in Kasambya Parish.)	50.00	
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (N/A)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	2 (Held at the District Headquarters. Attended by all Heads of Departments, NGO representatives and District Water Office Staff)	50.00	
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.	Nil		

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%	

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	19,000	<i>Domestic Dev't:</i>	7,168	<i>Domestic Dev't:</i>	37.7%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	19,000	Total	7,168	Total	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	There was an overexpenditure due to failure to spend in the first quarter. Most of the facilities were carried to this quarter.
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	18 (18 Pump mechanics trained. 3 picked from each subcounty and held at District Headquarters. (Subcounties are Ntuusi, Lugusulu, Lwebitakuli, Mijwala, Mateete and Lwemiyaga.)	0	
% of rural water point sources functional (Shallow Wells)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	80 (Most of the shallow wells were working given the favourable weather. Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (85) and Ntuusi (95).)	105.26	
% 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).)	5 (Rehabilitation done by an NGO called Humanity First (Uganda) based at Wandegaya Mosque. In the subcounties of Ntuusi (Kewayya), Lugusulu (Mbuye), Mijwala (Kidokolo), Lwebitakuli (Ndaiga and Kasambya).)	15.63	
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.	Throughout the District.		

Expenditure

211103 Allowances	14,834	14,218	95.8%
221002 Workshops and Seminars	5,758	2,054	35.7%
221010 Special Meals and Drinks	900	750	83.3%
227004 Fuel, Lubricants and Oils	11,344	10,656	93.9%

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	33,436	<i>Domestic Dev't:</i>	27,678	<i>Domestic Dev't:</i>	82.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	33,436	Total	27,678	Total	82.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation. In the subcounties of Mateete and Lwebitakuli.	0	Spent according to budget and time.
	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		

Expenditure

211103 Allowances	5,760	4,862	84.4%
221005 Hire of Venue (chairs, projector, etc)	1,812	2,240	123.6%
221010 Special Meals and Drinks	1,360	400	29.4%
227004 Fuel, Lubricants and Oils	6,875	3,499	50.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	22,000	11,001	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	22,000	11,001	50.0%

*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.	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance as retention on contracts that were rolled over to this financial year. Facilities spread throughout the District in all the sub-counties.	0	Contracts not awarded yet and therefore new projects could not take off.
	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 2****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	85,441	28.0%	
281503 Engineering and Design Studies & Plans for capital works	9,180	4,224	46.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	315,822	89,665	Domestic Dev't:	28.4%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	315,822	89,665	Total	28.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0	N/A
No. of deep boreholes rehabilitated	32 (32 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 3, Lugusulu 3, Mijwala3, Mateete 10 and Lwebitakuli 10.)	5 (Boreholes rehabilitated with aid from Humanity First (Uganda). Done in the sub-counties of Mijwala, Ntuusi, Lugusulu and Lwebitakuli as earlier mentioned.)	15.63	
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	N/A		

Expenditure

231007 Other Fixed Assets (Depreciation)	78,000	7,291	9.3%	
281504 Monitoring, Supervision & Appraisal of capital works	4,000	711	17.8%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	82,000	8,002	Domestic Dev't:	9.8%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	82,000	8,002	Total	9.8%

Output: Construction of dams

No. of dams constructed	20 (Construct twenty valley tanks in Lwemiyaga (3), Mijwala (5), Ntuusi (4), Lwebitakuli (4) and Lugusulu (4) Sub-counties.)	0 (Spent on design of structure and preparation of drawings. Projects to be done in Lwemiyaga, Lugusulu and Lwebitakuli.)	.00	Contracts had not been awarded by the end of the second quarter.
Non Standard Outputs:	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works.	At sites as above.		

Expenditure

281503 Engineering and Design Studies & Plans for capital works	800	800	100.0%	
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Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	165,752	<i>Domestic Dev't:</i>	800	<i>Domestic Dev't:</i>	0.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	165,752	Total	800	Total	0.5%

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.)	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.)	0	Performed to 100%
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Non Standard Outputs:	N/A	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.
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Expenditure

227004 Fuel, Lubricants and Oils	32,000	16,000	50.0%
228003 Maintenance – Machinery, Equipment & Furniture	4,000	2,000	50.0%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	50.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	36,000	Total	18,000	Total	50.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 N/A

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	Salary for 11 staff was paid for the months of July, August, September, October, November & December 2014 at the district.
	Bank charges paid for the period of 12 months in the financial year	
	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	

Expenditure

221014 Bank Charges and other Bank related costs	372	214	57.4%
221002 Workshops and Seminars	5,000	930	18.6%
221011 Printing, Stationery, Photocopying and Binding	574	320	55.8%
227001 Travel inland	5,571	170	3.1%
211101 General Staff Salaries	144,538	59,088	40.9%
Wage Rec't:	144,538	Wage Rec't: 59,088	Wage Rec't: 40.9%
Non Wage Rec't:	13,865	Non Wage Rec't: 1,634	Non Wage Rec't: 11.8%
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	158,403	Total 60,722	Total 38.3%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (N/A)	0	Delayed release of funds to the implementing party affected effectiveness
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Vote: 551 Sembabule District**2014/15 Quarter 2****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

Area (Ha) of trees established (planted and surviving) () 0 (N/A) 0 of the intervention since the activity is season based/reliant.

Non Standard Outputs: 100,000 tree seedlings raised in the District Nursery at the District Headquarters. Grafting chamber construction, Potting and Pricking out.

Purchase of tree seed:
Eucalyptus grandis (3Kg),
Maesopsis eminii (8Kg),
Podocarpus usembarensis (8Kg), Grevillea robusta (1Kg)
Mango root stocks (500) and
Scions (1000) and Polythene tube (800 o

Expenditure

227001 Travel inland	0	4,630	N/A
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	7,060	4,630	Domestic Dev't: 65.6%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	7,060	4,630	Total 65.6%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated (N/A) 0 (N/A) 0 The dry season failed some participants to attend as the had to move long distances and early in time to find water for their animals.

Non Standard Outputs: 2 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland. 50 Local and Opinion Leaders from Ntuusi Sub county were trained on wise use of wetlands. Inspection of establishment was done along Katonga swamp in Ntuusi and a section in Lwemiyaga Sub county as well as Lwamakara Dam in Lwemiyaga sub county

1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governments in the district

Expenditure

211103 Allowances	276	108	39.1%
221010 Special Meals and Drinks	810	280	34.6%
221011 Printing, Stationery, Photocopying and Binding	464	247	53.2%
227001 Travel inland	1,495	1,202	80.4%
227004 Fuel, Lubricants and Oils	800	102	12.8%

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,145	<i>Non Wage Rec't:</i>	1,939	<i>Non Wage Rec't:</i>	46.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,145	Total	1,939	Total	46.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:			0			N/A.		
			Staff salary for 5staff,at the district for the period Oc,Nov &Dec.2014 was paid.					
<i>Expenditure</i>								
211101 General Staff Salaries			85,573		31,576		36.9%	
211103 Allowances			9,018		4,633		51.4%	
221014 Bank Charges and other Bank related costs			225		112		49.7%	
Wage Rec't:			85,573		Wage Rec't: 31,576		Wage Rec't: 36.9%	
Non Wage Rec't:			10,877		Non Wage Rec't: 4,745		Non Wage Rec't: 43.6%	
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 36,321		Total 23.4%	

Output: Probation and Welfare Support

No. of children settled	()	414 (Child protection cases were handled in all lower local governments and all the 8 LLGS community out reaches were conducted in lwemiyaga(34), ntusi (43),lugusulu(29), mijwala(28),lwebitakulu(36),mateete(29),mateete TC(18),Sembabule TC(17))	0	Activities were implemented with support from SDS
Non Standard Outputs:		NA		
<i>Expenditure</i>				
221002 Workshops and Seminars	0	10,897		N/A

Vote: 551 Sembabule District**2014/15 Quarter 2****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

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:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	10,897	Donor Dev't:	0.0%
Total	0	Total	10,897	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	12 (The department has 8 CDOs at lower local governments and 3 SCDOs at the district plus one DCDO at the district.)	0	Funds were not released as planned.
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Non Standard Outputs:

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	250	31.3%
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Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	831	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,673	Domestic Dev't:	250	Domestic Dev't:	3.3%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,504	Total	250	Total	2.9%

Output: Adult Learning

No. FAL Learners Trained	()	35 (FAL classes were conducted in all the 35 parishes as follows, mateete, kayunga, nakago ngo, manyama, lwebitakulu, kabale, nakasenyi, kasambya, kinywamazi, lugusulu, mabindo, nsoga, kidokolo, kawanda, mussi, lwentale, mitima, kairasya, ntusi, kyambogo, nabitanga, kabale, bulongo, lwemibu, lwensankala, lubaale, kakoma, makooole, kampala)	0	Procurement of black boards which was for the first quarter is up to now not completed. Drop out rate of learners is still high.
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Non Standard Outputs:

NA

Expenditure

211103 Allowances	4,600	2,100	45.7%
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33.0%
221014 Bank Charges and other Bank related costs	352	118	33.4%
227001 Travel inland	1,000	400	40.0%

Vote: 551 Sembabule District**2014/15 Quarter 2****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>	10,252	<i>Non Wage Rec't:</i>	2,948	<i>Non Wage Rec't:</i>	28.8%
<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	10,252	Total	2,948	Total	28.8%

Output: Support to Youth Councils

No. of Youth councils supported	()	1 (Sembabule district Youth council was facilitated with funds to support christmas cup tournaments in lwemiyaga, Ntusi, Lugusulu, mijwala, Mateete, Lwebitakuli)	0	Inadequate funding for youth activities.
Non Standard Outputs:		N/A.		

Expenditure

221002 Workshops and Seminars	5,086	2,592	51.0%
221010 Special Meals and Drinks	1,241	285	23.0%
227001 Travel inland	5,183	161	3.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,741	446	11.9%
Domestic Dev't:	247,208	2,592	1.0%
Donor Dev't:		0	0.0%
Total	250,948	3,038	1.2%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	4 (3 PWDS groups were supported namely, Rwamushetta PWDS Farmers Group in Lubaale Lwemiyaga SC, Abaleme Abekolera Farmers Group in Kabale Lwebitakuli SC & Sembabule District Union People With Disabilities (SEDUPED) in Dispensary Ward Sembabule TC..)	0	Funds released cannot meet all the applications for funding. PWDS Groups supported were 3 instead of 2 because 1 group had missed out in Q1.
Non Standard Outputs:		N/A.		

Expenditure

221014 Bank Charges and other Bank related costs	170	163	95.3%
227001 Travel inland	3,200	2,077	64.9%
282101 Donations	16,781	8,000	47.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't: 21,394		Non Wage Rec't: 10,240	Non Wage Rec't: 47.9%
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 21.394		Total 10.240	Total 47.9%

Vote: 551 Sembabule District**2014/15 Quarter 2****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*2. Lower Level Services***Output: Community Development Services for LLGs (LLS)**

Non Standard Outputs:	23 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli	groups were funded under CDD in Lugusuulu, Ntusi, Lwemiyaga, Mijwala, Lwebitakuli, Mateete	0	There was a reduction in funding leading to reduction in the number of groups funded.
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Expenditure

263104 Transfers to other govt. units	60,727	24,670	40.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	60,727	24,670	40.6%
Donor Dev't:		0	0.0%
Total	60,727	24,670	40.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 12 months. 4 progressive reports and accountabilities submitted to MOLG & MOFPED 1 Workplan produced and submitted to the Centre - MOLG 2 Technical monitoring exercises of LGMSDP Projects conducted paying for internet services and stationery	Salaries paid for 2 officers in the planning officer at district headquarters for 6 months (July to December) at Sembabule District Head quarters	0	Nil
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Expenditure

Vote: 551 Sembabule District**2014/15 Quarter 2****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

211101 General Staff Salaries	45,987	11,662	25.4%	
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%	
227001 Travel inland	2,500	2,187	87.5%	
Wage Rec't:	45,987	Wage Rec't: 11,662	Wage Rec't: 25.4%	
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	21,563	Domestic Dev't: 3,187	Domestic Dev't: 14.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	67,550	Total 14,848	Total 22.0%	

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)	6 (TPC meetings conducted at the district head quarters Sembabule for six months at Sembabule District Headquarters)	50.00	Nil
No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statician(1) at DHQRS)	2 (Senior Economist (1) and Statistician/ District Population officer (1) at Sembabule District Head quarters)	66.67	
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)	2 (Council made a resolution to Review the performance of Locally Raised Revenue collection at Sembabule District Headquarters Council made a resolution to register all Locally Raised Revenue Sources at Sembabule District Headquarters.)	50.00	
Non Standard Outputs:	Budget Conference /planning meeting conducted. Budget Framework Paper compiled. Submission of reports and accountabilities District and LLG staff oriented on the new Planning process guidelines	Submission of reports and accountabilities to Ministry Finance - Budget Office. District and LLG staff oriented on the new Planning process guidelines at Sembabule District Headquarters		

Expenditure

211103 Allowances	935	935	100.0%	
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%	

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	1,435	<i>Domestic Dev't:</i>	35.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	1,435	Total	35.9%

Output: Demographic data collection

0 N/A

Non Standard Outputs:

N/A

National Census 2014 activity
Carried out in the subcounties
of Mateete SC, Sembabule TC,
Maeete TC, Mijwala SC,
Lwemiyga SC, Ntuusi SC,
Lugusulu SC and Lwebitakuli
SC

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%
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%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	537,229	<i>Non Wage Rec't:</i>	536,495
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	537,229	Total	536,495
		Total	99.9%

Output: Development Planning

0 Nil

Vote: 551 Sembabule District**2014/15 Quarter 2****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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. Office Stationery purchased at Sembabule District Headquarters
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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:		0	0.0%
Non Wage Rec't:	5,060	4,660	92.1%
Domestic Dev't:	3,000	0	0.0%
Donor Dev't:		0	0.0%
Total	8,060	4,660	57.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 lack of Transport means

Vote: 551 Sembabule District**2014/15 Quarter 2****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:	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 Oct Nov & Dec14.
2	Computers will be Maintained	Audit responses preprepared for FY 2007/8, FY 2008/9 and FY 2009/10 and submitted to PAC
2	Tonner cartridges will be procured	kla
1	Digital Vedio Camcorder will be procured	
	Intend to attend Internal Auditors seminars in FY 1415	
	Loan Code Deductions audited	

Expenditure

211101 General Staff Salaries	30,824	7,628	24.7%
227001 Travel inland	1,000	400	40.0%
Wage Rec't:	30,824	7,628	Wage Rec't: 24.7%
Non Wage Rec't:	10,280	400	Non Wage Rec't: 3.9%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	41,104	8,028	Total 19.5%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	25.00	Lack of transport means affecting mobility.
Date of submitting Quaterly Internal Audit Reports	()	31/10/2014 (First quarter report FY 2014/15 prepared and submitted to Chaiperson LCV)	0	

Vote: 551 Sembabule District**2014/15 Quarter 2****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

No activity.

01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;

For LGSMDP projects in Project sites.

For SFG projects in project sites

Water projects in project sites

Expenditure

211103 Allowances	2,889	500	17.3%
227001 Travel inland	11,707	6,886	58.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	17,800	6,886	38.7%
Domestic Dev't:	400	500	125.0%
Donor Dev't:		0	0.0%
Total	18,200	7,386	40.6%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,136,675	Wage Rec't:	5,566,373	Wage Rec't:	42.4%
Non Wage Rec't:	4,342,509	Non Wage Rec't:	2,218,949	Non Wage Rec't:	51.1%
Domestic Dev't:	1,922,558	Domestic Dev't:	432,702	Domestic Dev't:	22.5%
Donor Dev't:	286,810	Donor Dev't:	37,245	Donor Dev't:	13.0%
Total	19,688,552	Total	8,255,268	Total	41.9%

Vote: 551 Sembabule District**2014/15 Quarter 2****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	7,291
<i>Sector: Water and Environment</i>				78,000	7,291
<i>LG Function: Rural Water Supply and Sanitation</i>				78,000	7,291
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,000	7,291
LCII: Not Specified				78,000	7,291
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	78,000	7,291

Vote: 551 Sembabule District**2014/15 Quarter 2****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>				<i>4,000</i>	<i>711</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>711</i>
<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	N/A	4,000	711

Vote: 551 Sembabule District**2014/15 Quarter 2****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	N/A	800	0
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	N/A	1,100	0

Vote: 551 Sembabule District**2014/15 Quarter 2****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	97,465
Sector: Works and Transport				101,286	17,328
LG Function: District, Urban and Community Access Roads				101,286	17,328
<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	16,203
LCII: Lubaale				18,000	16,203
Item: 263312 Conditional transfers for Road Maintenance					
Lwemiyaga-Lubaale (10)		Roads Rehabilitation Grant	N/A	12,000	8,234
Kyeera-Kiribedda (6.2)		Roads Rehabilitation Grant	N/A	6,000	7,969
LCII: Lwemibu				49,086	0
Item: 263312 Conditional transfers for Road Maintenance					
Lwemiyaga-Nabitanga (14.0)		Roads Rehabilitation Grant	N/A	8,000	0
Lumegere-Lwamanyonyi-Kayonza (14)		Roads Rehabilitation Grant	N/A	11,000	0
Lwemiyaga-Ntyazo (12.5)		Roads Rehabilitation Grant	N/A	30,086	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	66,205
LG Function: Pre-Primary and Primary Education				86,752	36,018
<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	14,201	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2014/15 Quarter 2****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	97,465
Monitoring Kyacacunda Ps latine works		Conditional Grant to SFG	N/A	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,951	36,018
LCII: Kakoma				8,675	4,505
Item: 263104 Transfers to other govt. units					
Kakoma St Joseph P/S	Kakoma	Conditional Grant to Primary Education	N/A	4,002	1,936
Lwembwera P/S	Lwembwera	Conditional Grant to Primary Education	N/A	2,044	1,234
Kiribedda	Kiribedda	Conditional Grant to Primary Education	N/A	2,628	1,335
LCII: Kampala				14,745	6,928
Item: 263104 Transfers to other govt. units					
Kampala P/S	Kampala	Conditional Grant to Primary Education	N/A	3,884	1,892
Bugorogoro P/S	Bugorogoro	Conditional Grant to Primary Education	N/A	4,741	2,136
Njalwe P/S	Njalwe	Conditional grant to primary	N/A	3,655	1,604
Kirowooza P/S	Kirowooza	Conditional Grant to Primary Education	N/A	2,466	1,296
LCII: Lubaale				8,536	3,634
Item: 263104 Transfers to other govt. units					
Kyeera P/S	Kyeera	Conditional Grant to Primary Education	N/A	5,472	2,129
Lubaale P/S	Lubaale	Conditional Grant to Primary Education	N/A	3,064	1,505
LCII: Lwemibu				16,753	9,059
Item: 263104 Transfers to other govt. units					
St Joseph Kireega P/S		Conditional Grant to Primary Education	N/A	2,931	2,528
Lwemiyaga P/S	Lwemiyaga	Conditional Grant to Primary Education	N/A	3,721	1,585

Vote: 551 Sembabule District**2014/15 Quarter 2****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	97,465
Tangiriza P/s	Tangiriza	Conditional Grant to Primary Education	N/A	3,965	2,030
Lumegere P/S	Lumegere	Conditional Grant to Primary Education	N/A	3,093	1,511
KAWANDA MUSLIM		Conditional Grant to Primary Education	N/A	3,042	1,404
LCII: Lwessankala Item: 263104 Transfers to other govt. units				9,908	4,978
Lwessankala P/S	Lwessankala	Conditional Grant to Primary Education	N/A	3,123	1,570
Makukulu Islamic	Makukulu	Conditional Grant to Primary Education	N/A	2,946	1,532
Mayikalo P/S	Mayikalo	Conditional Grant to Primary Education	N/A	3,840	1,876
LCII: Makoole Item: 263104 Transfers to other govt. units				13,334	6,914
Kyakacunda P/S	Kyakacunda	Conditional Grant to Primary Education	N/A	3,234	1,702
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	2,495	1,574
Makoole Ps	Makoole	Conditional Grant to Primary Education	N/A	5,177	2,425
Nkongge Umea	Nkongge	conditional grant to primary	N/A	2,429	1,213
LG Function: Secondary Education				63,344	30,187
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,344	30,187
LCII: Lwemibu Item: 263306 Conditional transfers for Secondary Salaries				63,344	30,187
Lwemiyaga ss		Conditional Grant to Secondary Education	N/A	63,344	30,187
Sector: Health				35,792	10,465
LG Function: Primary Healthcare				35,792	10,465
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,250	0
LCII: Lwemibu Item: 231004 Transport equipment				11,250	0

Vote: 551 Sembabule District**2014/15 Quarter 2****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	97,465
Procurement of tricycle for immunization	Lwemiyaga HSD	Conditional Grant to PHC - development	Works Underway	11,250	0
Output: Furniture and Fixtures (Non Service Delivery)				6,800	5,941
LCII: Makooole				6,800	5,941
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Makooole H/C II	Conditional Grant to PHC - development	Completed	6,800	5,941
			(Furniture received)		
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
<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	200
LG Function: Rural Water Supply and Sanitation				25,803	200
<i>Capital Purchases</i>					
Output: Construction of dams				25,803	200

Vote: 551 Sembabule District**2014/15 Quarter 2****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	97,465
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	N/A	800	0
LCII: Lwemibu				800	200
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
reparation of bid documents, drawings and design		Conditional transfer for Rural Water	N/A	200	200
LCII: Not Specified				24,203	0
Item: 231005 Machinery and equipment					
Auxillary works on valley tank	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	7,500	0
Fuel for the equipment above for 2 days	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,080	0
Fuel for Low Bed	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,123	0
Dry hire rate for excavator and bull dozer	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	4,500	0
Sector: Social Development				8,925	3,266
LG Function: Community Mobilisation and Empowerment				8,925	3,266
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,925	3,266
LCII: Lwemibu				8,925	3,266
Item: 263104 Transfers to other govt. units					
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	N/A	8,925	3,266

Vote: 551 Sembabule District**2014/15 Quarter 2****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	72,480
Sector: Works and Transport				74,501	3,300
LG Function: District, Urban and Community Access Roads				74,501	3,300
<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	3,300
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	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Kakinga-Kirama (3)		Roads Rehabilitation Grant	N/A	1,500	3,300
Sector: Education				277,995	60,907
LG Function: Pre-Primary and Primary Education				227,015	41,727
<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
Output: Latrine construction and rehabilitation				42,001	13,081
LCII: Bulongo				21,200	13,081
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Lukoma P/S		Conditional Grant to SFG	N/A	6,000	0
Construction of latrine at Kabukongotep/s		LGMSD (Former LGDP)	Being Procured	14,000	13,081
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nabitanga latrine works		Not Specified	Not Started	600	0

Vote: 551 Sembabule District**2014/15 Quarter 2****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	72,480
Monitoring Lukoma P/S Latrine works		Conditional Grant to SFG	N/A	600	0
LCII: Nabitanga				20,801	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Nabitanga COU P/S Staff Hse		Conditional Grant to SFG	N/A	6,000	0
Construction of latrine at Nabitanga p/s School environment		Conditional Grant to SFG	Being Procured	14,201	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nabitanga latrine works		Conditional Grant to SFG	Not Started	600	0
Output: Teacher house construction and rehabilitation				124,280	0
LCII: Bulongo				62,140	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Nabitanga Primary School		Conditional Grant to SFG	Being Procured	61,340	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Lukoma P/S		Conditional Grant to SFG	N/A	800	0
LCII: Karushonshomezi				61,340	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Lukoma p/s		Conditional Grant to SFG	Being Procured	61,340	0
LCII: Nabitanga				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & Monitoring of Construction works for a staff house at Nabitanga	Gentebe	Conditional Grant to SFG	N/A	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,112	28,646
LCII: Bulongo				3,012	1,489
Item: 263104 Transfers to other govt. units					
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	N/A	3,012	1,489

Vote: 551 Sembabule District**2014/15 Quarter 2****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	72,480
LCII: Kabaale				4,931	2,613
Item: 263104 Transfers to other govt. units					
Kabaale Ntuus P/S	Kabaale	Conditional Grant to Primary Education	N/A	2,451	1,354
Bugoobe P/S	Bugoobe	Conditional Grant to Primary Education	N/A	2,480	1,259
LCII: Karushonshomezi				13,881	6,650
Item: 263104 Transfers to other govt. units					
Keishebwoyera P/S	Keishebwoyera	Conditional Grant to Primary Education	N/A	2,207	1,226
Karuchonchomezi P/S	Karuchonchomezi	Conditional Grant to Primary Education	N/A	4,157	2,103
Lukoma P/S	Lukoma	Conditional Grant to Primary Education	N/A	3,064	1,360
Kabukongote P/S	Kabukongote	Conditional Grant to Primary Education	N/A	4,453	1,961
LCII: Kyambogo				9,522	5,147
Item: 263104 Transfers to other govt. units					
Nsozi P/S	Nsozi	Conditional Grant to Primary Education	N/A	2,680	1,412
Bukasa P/S	Bukasa	Conditional Grant to Primary Education	N/A	2,621	1,382
Kirama P/S	Kirama	Conditional Grant to Primary Education	N/A	2,236	1,276
Gantama P/S	Gantama	Conditional Grant to Primary Education	N/A	1,985	1,076
LCII: Nabitanga				4,645	2,277
Item: 263104 Transfers to other govt. units					
Nabitanga P/S	Nabitanga	Conditional Grant to Primary Education	N/A	4,645	2,277
LCII: Ntuusi				22,121	10,470
Item: 263104 Transfers to other govt. units					
Sagazi P/S	Sagazi	Conditional Grant to Primary Education	N/A	3,500	1,753
Lyengoma P/S	Lyengoma	Conditional Grant to Primary Education	N/A	2,997	1,417

Vote: 551 Sembabule District**2014/15 Quarter 2****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	72,480
Meeru Meeru P/S	Meru Meru	Conditional Grant to Primary Education	N/A	3,906	1,729
Ntuusi p/s	Ntuusi	Conditional Grant to Primary Education	N/A	5,044	2,344
Kakinga P/S	Kakinga	Conditional Grant to Primary Education	N/A	4,150	1,907
Kanoni C/U P/S	Kanoni	Conditional Grant to Primary Education	N/A	2,525	1,319
LG Function: Secondary Education				50,981	19,180
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,981	19,180
LCII: Ntuusi				50,981	19,180
Item: 263306 Conditional transfers for Secondary Salaries					
St.Anne Ntuusi ss		Conditional Grant to Secondary Education	N/A	50,981	19,180
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	3,416	0
LCII: Karushonshomezi				44,580	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD at Karushonshomezi H/C II	Karushonshomezi H/C II	Conditional Grant to PHC - development	Being Procured	44,580	0
<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

Vote: 551 Sembabule District**2014/15 Quarter 2****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	72,480
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
Output: Construction of public latrines in RGCs				9,500	0
LCII: Kyambogo				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Contruction of Pulic Latrine in Ntuusi Sub-County		Conditional transfer for Rural Water	Being Procured	9,500	0
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
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	13,440	0
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
Sector: Social Development				6,538	3,437
LG Function: Community Mobilisation and Empowerment				6,538	3,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,538	3,437
LCII: Ntuusi				6,538	3,437
Item: 263104 Transfers to other govt. units					
Ntuusi Sub county CDD		LGMSD (Former LGDP)	N/A	6,538	3,437

Vote: 551 Sembabule District**2014/15 Quarter 2****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	290,124
Sector: Works and Transport				429,888	122,355
LG Function: District, Urban and Community Access Roads				429,888	122,355
<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	56,164
LCII: Kawanda				8,314	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Lutunku-Bisese (18.6)		Roads Rehabilitation Grant	N/A	4,614	0
Bituntu-Kikoma-Kawanda (23)		Roads Rehabilitation Grant	N/A	3,700	4,800
LCII: Keiratsya				30,653	8,111
Item: 263312 Conditional transfers for Road Maintenance					
Kairashya-Kanjunju (12)		Roads Rehabilitation Grant	N/A	30,653	8,111
LCII: Lwentare				60,105	29,680
Item: 263312 Conditional transfers for Road Maintenance					
Lugusuulu-Kyabi(24)		Roads Rehabilitation Grant	N/A	30,095	22,721
Nsambya-Lugusulu (22)		Roads Rehabilitation Grant	N/A	30,010	6,959
LCII: Mussi				40,249	13,573
Item: 263312 Conditional transfers for Road Maintenance					
Lugusuulu-Kyamenya-Mussi (28.8)		Roads Rehabilitation Grant	N/A	40,249	13,573
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	145,522
LG Function: Pre-Primary and Primary Education				75,783	39,216
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,783	39,216
LCII: Kawanda				39,762	19,301
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 2****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	290,124
Kawanda P/S	Kawanda	Conditional Grant to Primary Education	N/A	6,551	2,987
Lutunku Kaguta P/S	Lutunku	Conditional Grant to Primary Education	N/A	5,295	2,373
ST.MARIA ASSUMPUTA LUKWASI		Conditional Grant to Primary Education	N/A	2,768	1,333
Kyabalesa P/S	Kyabalesa	Conditional Grant to Primary Education	N/A	3,729	1,877
Kyamabogo Moslem P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	3,204	1,711
Kyabi P/S	Kyabi	Conditional Grant to Primary Education	N/A	3,973	1,939
Mbuye P/S	Mbuye	Conditional Grant to Primary Education	N/A	2,562	1,446
Katikamu P/S	Katikamu	Conditional Grant to Primary Education	N/A	2,007	1,154
Nabinoga P/S	Nabinoga	Conditional Grant to Primary Education	N/A	5,398	2,445
Kyamabogo C/U P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	4,275	2,036
LCII: Keiratsya Item: 263104 Transfers to other govt. units				2,628	2,451
Kairasya P/S	Kairasya	Conditional Grant to Primary Education	N/A	0	1,082
Kanjunju P/S	Kanjunju	Conditional Grant to Primary Education	N/A	2,628	1,369
LCII: Lwentare Item: 263104 Transfers to other govt. units				13,408	6,940
Kasongi P/S	Kasongi	Conditional Grant to Primary Education	N/A	3,943	2,011
Lwentale P/S	Lwentale	Conditional Grant to Primary Education	N/A	2,850	1,465

Vote: 551 Sembabule District**2014/15 Quarter 2****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	290,124
Kagango P/S	Kagango	Conditional Grant to Primary Education	N/A	3,492	1,770
Serinya P/S	Serinya	Conditional Grant to Primary Education	N/A	3,123	1,694
LCII: Mitima Item: 263104 Transfers to other govt. units				9,000	4,593
Mitima P/S	Mitima	Conditional Grant to Primary Education	N/A	2,318	1,317
Birimirire Ps	Birilimire	Conditional Grant to Primary Education	N/A	3,093	1,622
Kitahira P/S	Kitahira	Conditional Grant to Primary Education	N/A	3,588	1,654
LCII: Mussi Item: 263104 Transfers to other govt. units				10,985	5,932
Mussi P/S	Mussi	Conditional Grant to Primary Education	N/A	2,827	1,497
Nakatere P/S	Nakatabo	Conditional Grant to Primary Education	N/A	2,473	1,374
Lugusuulu P/S	Lugusuulu	Conditional Grant to Primary Education	N/A	2,672	1,437
Kabarekera P/S	Kabarekera	Conditional Grant to Primary Education	N/A	3,012	1,623
LG Function: Secondary Education				30,422	11,307
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,422	11,307
LCII: Kawanda Item: 263306 Conditional transfers for Secondary Salaries				30,422	11,307
Kawanda cou ss		Conditional Grant to Secondary Education	N/A	30,422	11,307
LG Function: Skills Development				190,000	95,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				190,000	95,000
LCII: Kawanda Item: 231001 Non Residential buildings (Depreciation)				190,000	95,000

Vote: 551 Sembabule District**2014/15 Quarter 2****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	290,124
Construction of Dinning Hall , Kitchen , Staff House, Administration Block at Rutunku Polytechnic		Conditional Grant to SFG	Being Procured	190,000	95,000
Sector: Health				69,265	18,210
LG Function: Primary Healthcare				69,265	18,210
<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 pritnter & Modem	Kyabi H/C III	Donor Funding	Being Procured	3,830	0
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
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	N/A	8,500	0
Output: OPD and other ward construction and rehabilitation				45,951	15,194
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
LCII: Mitima				30,951	15,194
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	15,194
<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					

Vote: 551 Sembabule District**2014/15 Quarter 2****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	290,124
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					
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	N/A	1,755	754
Sector: Water and Environment				33,470	600
LG Function: Rural Water Supply and Sanitation				33,470	600
<i>Capital Purchases</i>					
Output: Construction of dams				33,470	600
LCII: Keiratsya				1,200	600
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assesment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of bid documents, drawings and design		Conditional transfer for Rural Water	N/A	600	600
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
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	13,440	0
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Development				8,312	3,437
LG Function: Community Mobilisation and Empowerment				8,312	3,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,312	3,437
LCII: Mussi				8,312	3,437
Item: 263104 Transfers to other govt. units					
Lugusulu Sub County CDD		LGMSD (Former LGDP)	N/A	8,312	3,437

Vote: 551 Sembabule District**2014/15 Quarter 2****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	192,124
Sector: Works and Transport				56,400	45,100
LG Function: District, Urban and Community Access Roads				56,400	45,100
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				56,400	45,100
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	20,000
Item: 263312 Conditional transfers for Road Maintenance					
Mateete-Nankondo-Namiwunda (24)		Roads Rehabilitation Grant	N/A	20,000	20,000
LCII: Lwebitakuli				14,000	14,000
Item: 263312 Conditional transfers for Road Maintenance					
Lwebitakuli-Kibbubu (10.7)		Roads Rehabilitation Grant	N/A	14,000	14,000
LCII: Nakasenyi				10,100	11,100
Item: 263312 Conditional transfers for Road Maintenance					
Ntete-Bisanje (12)		Roads Rehabilitation Grant	N/A	2,100	2,100
Misenyi-Lwembogo (4.2)		Roads Rehabilitation Grant	N/A	8,000	9,000
Sector: Education				349,612	133,620
LG Function: Pre-Primary and Primary Education				270,432	96,693
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,253	795
LCII: Kinywamazzi				11,653	795
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Kyabwamba P/S		LGMSD (Former LGDP)	Works Underway	795	795
Payment of construction at Katoogo P/S		LGMSD (Former LGDP)	Being Procured	10,858	0
LCII: Lwebitakuli				6,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Kabundi Katoma		Conditional Grant to SFG	Being Procured	6,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2014/15 Quarter 2****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	192,124
Monitoring Kabundi Katoma P/S latrine works		Conditional Grant to SFG	Not Started	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	61,140	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Kabundi katoma		Conditional Grant to SFG	N/A	640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				190,399	95,897
LCII: Kabaale				15,809	8,019
Item: 263104 Transfers to other govt. units					
Ssenyange P/S	Ssenyange	Conditional Grant to Primary Education	N/A	3,906	1,907
Kabaale United P/S	Kabaale	Conditional Grant to Primary Education	N/A	2,997	1,672
Kirebe Moslem P/S	Kirebe	Conditional Grant to Primary Education	N/A	4,674	2,379
Kabaale Parents P/S	Kabaale	Conditional Grant to Primary Education	N/A	4,231	2,061
LCII: Kasambya				32,936	17,796
Item: 263104 Transfers to other govt. units					
Nabiseke P/S	Nabiseke	Conditional Grant to Primary Education	N/A	3,249	1,747
Kigaaga United P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,532	1,269
St. Charles Kiganda P/S	Kiganda	Conditional Grant to Primary Education	N/A	3,160	1,681
Namirembe C/U P/S	Namirembe	Conditional Grant to Primary Education	N/A	4,815	2,200

Vote: 551 Sembabule District**2014/15 Quarter 2****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	192,124
Kasambya P/S	Kasambya	Conditional Grant to Primary Education	N/A	4,083	2,005
Mpumudde P/S	Mpumudde	Conditional Grant to Primary Education	N/A	4,261	2,681
Lwembogo P/S	Lwembogo	Conditional Grant to Primary Education	N/A	2,259	1,727
Misenyi Parents P/S	Misenyi	Conditional Grant to Primary Education	N/A	3,640	1,755
Kigaaga P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,059	1,324
Misenyi Islamic P/S	Misenyi	Conditional Grant to Primary Education	N/A	2,879	1,407
LCII: Kinywamazzi Item: 263104 Transfers to other govt. units				27,143	14,140
Kyaggunda United P/S	Kyaggunda	Conditional Grant to Primary Education	N/A	2,510	1,371
Kambulala Community P/S	Katabusolo	Conditional Grant to Primary Education	N/A	2,946	1,535
Kaggolo P/S	Kaggolo	Conditional Grant to Primary Education	N/A	6,351	3,840
Kyalwanya P/S	Kyalwanya	Conditional Grant to Primary Education	N/A	2,887	1,437
Masambya Moslem P/S	Masambya	Conditional Grant to Primary Education	N/A	2,776	1,442
St. Stephen Kyakayege P/S	Kyakayege	Conditional Grant to Primary Education	N/A	6,484	2,922
Kinywamazzi P/S	Kinywamazzi	Conditional Grant to Primary Education	N/A	3,189	1,593
LCII: Lugusulu Item: 263104 Transfers to other govt. units				24,374	12,065
Lwebusisi P/S	Lwebusisi	Conditional Grant to Primary Education	N/A	3,655	1,963
Katwe P/S	Katwe	Conditional Grant to Primary Education	N/A	5,723	2,702

Vote: 551 Sembabule District**2014/15 Quarter 2****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	192,124
Vvunza C/U P/S	Vvunza	Conditional Grant to Primary Education	N/A	2,746	1,418
Kitembo P/S	Kitembo	Conditional Grant to Primary Education	N/A	3,382	1,741
Kenziga P/S	Kenziga	Conditional Grant to Primary Education	N/A	3,566	1,691
St. Johns Nnongo P/S	Nnongo	Conditional Grant to Primary Education	N/A	5,302	2,550
LCII: Lwebitakuli Item: 263104 Transfers to other govt. units				38,185	17,871
Buddebutakya P/S	Buddebutakya	Conditional Grant to Primary Education	N/A	5,058	2,267
Nankondo Moslem P/S	Nankondo	Conditional Grant to Primary Education	N/A	5,036	2,374
Kabundi -Katoma P/S	Katoma	Conditional Grant to Primary Education	N/A	5,805	2,429
St. Jude Gansawo P/S	Gansawo	Conditional Grant to Primary Education	N/A	3,056	1,658
Lwebitakuli P/S	Lwebitakuli	Conditional Grant to Primary Education	N/A	7,001	3,153
Seeta Mugogo P/S	Seeta Mugogo	Conditional Grant to Primary Education	N/A	3,315	1,655
Kiteredde Baptist P/S	Katuntu	Conditional Grant to Primary Education	N/A	5,236	2,433
Kakiika P/S	Kakiika	Conditional Grant to Primary Education	N/A	3,677	1,902
LCII: Nakasenyi Item: 263104 Transfers to other govt. units				51,951	26,007
Kikondeka P/S	Kikondeka	Conditional Grant to Primary Education	N/A	2,820	1,708
Kikondeka Moslem P/S	Kikondeka	Conditional Grant to Primary Education	N/A	3,847	1,746
Muchwa P/S	Muchwa	Conditional Grant to Primary Education	N/A	3,936	2,000

Vote: 551 Sembabule District**2014/15 Quarter 2****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	192,124
Lwamatengo P/S	Lwamatengo	Conditional Grant to Primary Education	N/A	5,613	2,700
Kibubbu Islamic P/S	Kibubbu	Conditional Grant to Primary Education	N/A	3,707	1,751
Ntete P/S	Ntete	Conditional Grant to Primary Education	N/A	4,379	2,232
Lusaana P/S	Lusaana	Conditional Grant to Primary Education	N/A	2,443	1,307
Nyange P/S	Nyange	Conditional Grant to Primary Education	N/A	2,724	1,467
Lwendezi Parents		Conditional Grant to Primary Education	N/A	2,731	1,571
Kyabwamba P/S	Kyabwamba	Conditional Grant to Primary Education	N/A	2,621	1,469
Bwogero Community P/S	Bwogero	Conditional Grant to Primary Education	N/A	3,551	1,681
Kanoni Parents P/S	Kanoni	Conditional Grant to Primary Education	N/A	5,760	2,718
Katoogo P/S	Katoogo	Conditional Grant to Primary Education	N/A	3,751	1,922
Kisaana C/U P/S	Kisaana	Conditional Grant to Primary Education	N/A	4,069	1,735
LG Function: Secondary Education				79,180	36,928
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,180	36,928
LCII: Lwebitakuli				79,180	36,928
Item: 263306 Conditional transfers for Secondary Salaries					
St.Charles Lwanga Lwebitakuli		Conditional Grant to Secondary Education	N/A	79,180	36,928
Sector: Health				27,679	9,966
LG Function: Primary Healthcare				27,679	9,966
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,376	3,376
LCII: Nakasenyi				3,376	3,376
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2014/15 Quarter 2****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	192,124
Retention of an OPD at Ntete H/C II	Ntete H/C II	Conditional Grant to PHC - development	Completed	3,376	3,376
		(Retention funds)			
<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	Nteete	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	16,920	0
Output: Construction of public latrines in RGCs				11,800	0
LCII: Kabaale				11,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Pulic Latrine in Ntuusi Sub-County		Conditional transfer for Rural Water	Being Procured	11,800	0
Output: Construction of dams				32,270	0
LCII: Not Specified				32,270	0
Item: 231005 Machinery and equipment					

Vote: 551 Sembabule District**2014/15 Quarter 2****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	192,124
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	13,440	0
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
Fuel for the equipment above for 2 days	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,830	0
Sector: Social Development				11,904	3,437
LG Function: Community Mobilisation and Empowerment				11,904	3,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,904	3,437
LCII: Lwebitakuli				11,904	3,437
Item: 263104 Transfers to other govt. units					
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	N/A	11,904	3,437

Vote: 551 Sembabule District**2014/15 Quarter 2****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	N/A	1,600	0

Vote: 551 Sembabule District**2014/15 Quarter 2****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	359,462
Sector: Works and Transport				132,966	52,700
LG Function: District, Urban and Community Access Roads				132,966	52,700
<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	52,700
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	50,000
Item: 263312 Conditional transfers for Road Maintenance					
Matete-manyama-Kinoni (11)		Roads Rehabilitation Grant	N/A	50,000	50,000
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	2,700
Item: 263312 Conditional transfers for Road Maintenance					
Bukaana-Katwe-Ntete (18)		Roads Rehabilitation Grant	N/A	3,800	2,700
Sector: Education				638,569	295,980
LG Function: Pre-Primary and Primary Education				266,425	96,617
<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	6,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nsumba COU PS latrine works		Conditional Grant to SFG	Not Started	600	0
Output: Teacher house construction and rehabilitation				61,780	0
LCII: Nakagango				61,780	0

Vote: 551 Sembabule District**2014/15 Quarter 2****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	359,462
Item: 231002 Residential buildings (Depreciation)					
Constuction of staff house at Nsumba COU Primary School		Conditional Grant to SFG	Being Procured	61,140	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of Contruction works at Nsumba COU P/S		Conditional Grant to SFG	N/A	640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				198,045	96,617
LCII: Kasambya				41,816	20,294
Item: 263104 Transfers to other govt. units					
St. John Bosco Kibulala	Kibulala	Conditional Grant to Primary Education	N/A	4,371	2,054
Kasambya Moslem P/S	Kasambya	Conditional Grant to Primary Education	N/A	2,111	1,365
Lusaalira Moslem P/S	Lusaalira	Conditional Grant to Primary Education	N/A	5,760	2,728
Kibengo P/S	Kibengo	Conditional Grant to Primary Education	N/A	5,960	2,744
Kanyogoga C/U P/S	Kanyogoga	Conditional Grant to Primary Education	N/A	3,020	1,564
St. Francis Lusaalira P/S	Lusaalira	Conditional Grant to Primary Education	N/A	5,790	2,583
Lwemisege P/S	Lwemisege	Conditional Grant to Primary Education	N/A	3,345	1,742
Kalububbu Muslim P/S	Kalububbu	Conditional Grant to Primary Education	N/A	4,674	2,201
Lwembogo Community P/S	Lwembogo	Conditional Grant to Primary Education	N/A	4,039	1,944
St. Jude Kabasanda P/S	Kabasanda	Conditional Grant to Primary Education	N/A	2,746	1,369
LCII: Kayunga				28,907	14,911
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 2****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	359,462
Kayunga R/C P/S	Kayunga	Conditional Grant to Primary Education	N/A	2,347	1,296
Bugenge P/S	Bugene	Conditional Grant to Primary Education	N/A	4,866	2,338
Nkandwa P/S	Nkandwa	Conditional Grant to Primary Education	N/A	2,140	1,204
Mirambi Umea P/S	Mirambi	Conditional Grant to Primary Education	N/A	2,466	1,482
Bituntu St. Mark P/S	Bituntu	Conditional Grant to Primary Education	N/A	7,445	3,332
Bukulula Mawogola P/S	Bukulula	Conditional Grant to Primary Education	N/A	5,125	2,345
Kitagabana P/S	Kitagabana	Conditional Grant to Primary Education	N/A	2,155	1,393
Birimuye Kiryabulo P/S	Kiryabulo	Conditional Grant to Primary Education	N/A	2,362	1,521
LCII: Manyama				32,591	16,137
Item: 263104 Transfers to other govt. units					
Kayunga Muslim P/S	Kayunga	Conditional Grant to Primary Education	N/A	4,238	2,106
Kyebongotoko Moslem P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	2,399	1,334
Kyebongotoko P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	5,657	2,609
St. Kizito P/S Luuma	Luuma	Conditional Grant to Primary Education	N/A	2,864	1,640
Kyangabatayi Muslim P/S	Kyangabatayi	Conditional Grant to Primary Education	N/A	2,739	1,353
Nsangala P/S	Nsangala	Conditional Grant to Primary Education	N/A	5,982	2,585
Manyama Community P/S	Muguluka	Conditional Grant to Primary Education	N/A	1,756	1,024

Vote: 551 Sembabule District**2014/15 Quarter 2****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	359,462
St. Jude Nakasenyi P/S	Kiteredde	Conditional Grant to Primary Education	N/A	4,416	2,146
Manyama C/U P/S	Manyama	Conditional Grant to Primary Education	N/A	2,539	1,341
LCII: Mateete Item: 263104 Transfers to other govt. units				32,213	14,231
St. Joseph Mateete P/S	Kiwumulo Zone	Conditional Grant to Primary Education	N/A	8,117	2,229
St. Herman Kasaana P/S	Kasaana	Conditional Grant to Primary Education	N/A	5,620	2,875
Kasaana Muslim P/S	Kasaana Zone	Conditional Grant to Primary Education	N/A	3,241	1,614
St. Peter's Mateete P/S	Mateete West Zone	Conditional Grant to Primary Education	N/A	7,090	3,513
Mateete United P/S	Mateete West	Conditional Grant to Primary Education	N/A	2,347	1,294
Mateete Moslem P/S	Bamuwanga Zone	Conditional Grant to Primary Education	N/A	5,797	2,705
LCII: Mitete Item: 263104 Transfers to other govt. units				25,392	13,325
Kalukungu P/S	Kalukungu	Conditional Grant to Primary Education	N/A	4,623	2,263
St. Andrew's Mitete P/S	Mitete	Conditional Grant to Primary Education	N/A	5,856	2,901
Katimba P/S	Katimba	Conditional Grant to Primary Education	N/A	5,635	2,618
Katimba Umea P/S	Katimba	Conditional Grant to Primary Education	N/A	1,889	1,126
Mitete Muslim P/S	Mitete	Conditional Grant to Primary Education	N/A	2,975	1,624
St. Jude Kijju P/S	Kijju	Conditional Grant to Primary Education	N/A	1,645	1,343
Kyogya Moslem P/S	Kyabakagga	Conditional Grant to Primary Education	N/A	2,768	1,450

Vote: 551 Sembabule District**2014/15 Quarter 2****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	359,462
LCII: Nakagango				37,127	17,719
Item: 263104 Transfers to other govt. units					
Misojjo R/C P/S	Misojjo	Conditional Grant to Primary Education	N/A	5,295	2,397
Nsumba United P/S	Nsumba	Conditional Grant to Primary Education	N/A	4,667	2,300
Kakoni Islamic P/S	Kakoni	Conditional Grant to Primary Education	N/A	2,621	1,521
Kyamuganga Umea	Kyamuganga	Conditional Grant to Primary Education	N/A	4,091	2,039
Mbale Islamic P/S	Mbale	Conditional Grant to Primary Education	N/A	3,699	1,737
Katyaza P/S	Katyaza	Conditional Grant to Primary Education	N/A	3,913	1,585
Nsumba C/U P/S	Nsumba	Conditional Grant to Primary Education	N/A	3,537	1,724
Bukaana Moslem P/S	Bukaana	Conditional Grant to Primary Education	N/A	5,073	2,291
Misojjo Lwazi SDA P/S	Misojjo	Conditional Grant to Primary Education	N/A	4,231	2,125
LG Function: Secondary Education				372,144	199,363
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				372,144	199,363
LCII: Mateete				193,504	103,848
Item: 263306 Conditional transfers for Secondary Salaries					
Mateete Comprehensive seed ss		Conditional Grant to Secondary Education	N/A	126,410	64,907
Mateete College		Conditional Grant to Secondary Education	N/A	67,094	38,941
LCII: Mitete				100,711	55,492
Item: 263306 Conditional transfers for Secondary Salaries					
St Paul citizen Kalukungu		Conditional Grant to Secondary Education	N/A	65,705	40,549
St Andrews Mitete		Conditional Grant to Secondary Education	N/A	35,006	14,943
LCII: Nakagango				77,929	40,022

Vote: 551 Sembabule District**2014/15 Quarter 2****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	359,462
Item: 263306 Conditional transfers for Secondary Salaries					
Mawogola High		Conditional Grant to Secondary Education	N/A	77,929	40,022
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 2****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	359,462
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	St Gerald's P/S	Conditional transfer for Rural Water	Being Procured	16,920	0
Sector: Social Development				12,309	3,437
LG Function: Community Mobilisation and Empowerment				12,309	3,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,309	3,437
LCII: Mateete				12,309	3,437
Item: 263104 Transfers to other govt. units					
Mateete subcounty CDD &		LGMSD (Former LGDP)	N/A	12,309	3,437

Vote: 551 Sembabule District**2014/15 Quarter 2****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	2,854
<i>Sector: Social Development</i>				3,730	2,854
<i>LG Function: Community Mobilisation and Empowerment</i>				3,730	2,854
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,730	2,854
LCII: Mateete				3,730	2,854
Item: 263104 Transfers to other govt. units					
Mateete Town Council		LGMSD (Former LGDP)	N/A	3,730	2,854

Vote: 551 Sembabule District**2014/15 Quarter 2****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	125,860
Sector: Agriculture				37,677	43,989
LG Function: District Production Services				37,677	43,989
<i>Capital Purchases</i>					
Output: Other Capital				37,677	43,989
LCII: Kidokolo				37,677	43,989
Item: 231007 Other Fixed Assets (Depreciation)					
valley tank construction		Other Transfers from Central Government	Works Underway (100% complete)	0	43,989
Item: 312104 Other Structures					
Valley tank		Other Transfers from Central Government	N/A	37,677	0
Sector: Works and Transport				52,000	0
LG Function: District, Urban and Community Access Roads				52,000	0
<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					
Sembabule-Nambirizi (8.0)		Roads Rehabilitation Grant	N/A	6,000	0
Nambirizi-Kyatuula-Lwebusisi (10)		Roads Rehabilitation Grant	N/A	10,000	0
Sector: Education				126,326	77,303
LG Function: Pre-Primary and Primary Education				103,267	65,214
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				26,415	26,411
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	N/A	238	0

Vote: 551 Sembabule District**2014/15 Quarter 2****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	125,860
LCII: Nsoga				26,176	26,411
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of Gentebe staff house		Conditional Grant to SFG	Being Procured	26,176	26,411
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,852	38,803
LCII: Kidokolo				26,415	13,687
Item: 263104 Transfers to other govt. units					
Kyanika P/S	Kyanika	Conditional Grant to Primary Education	N/A	2,953	1,552
Kisindi Parents P/S	Kisindi	Conditional Grant to Primary Education	N/A	1,697	1,053
Kisindi P/S	Kisindi	Conditional Grant to Primary Education	N/A	3,175	1,546
Nabusajja P/S	Nabusajja	Conditional Grant to Primary Education	N/A	3,293	1,602
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	N/A	2,022	1,148
Ssede Kyakasengejje P/S	Kyakasengejje	Conditional Grant to Primary Education	N/A	2,281	1,304
St. Jude Busheka P/S	Busheka	Conditional Grant to Primary Education	N/A	3,566	1,733
Kidokolo P/S	Kidokolo	Conditional Grant to Primary Education	N/A	3,042	1,671
Gentebe P/S	Gentebe	Conditional Grant to Primary Education	N/A	4,386	2,079
LCII: Mabindo				23,146	12,030
Item: 263104 Transfers to other govt. units					
St. Kizito Kandi Nanseko P/S	Nanseko Village	Conditional Grant to Primary Education	N/A	4,416	2,406
Kawanga P/S	Kawanga	Conditional Grant to Primary Education	N/A	2,672	1,427
St. Charles Kasaalu P/S	Kasaalu	Conditional Grant to Primary Education	N/A	2,864	1,489

Vote: 551 Sembabule District**2014/15 Quarter 2****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	125,860
Kikoma P/S	Kikoma	Conditional Grant to Primary Education	N/A	4,423	2,090
Mabindo COU P/S	Mabindo	Conditional Grant to Primary Education	N/A	2,695	1,360
Kinyansi P/S	Kinyansi	Conditional Grant to Primary Education	N/A	2,931	1,446
Kinoni Islamic P/S	Kinoni	Conditional Grant to Primary Education	N/A	3,145	1,812
LCII: Nsoga				27,291	13,086
Item: 263104 Transfers to other govt. units					
Nambirizi R/C P/S	Nambirizi	Conditional Grant to Primary Education	N/A	2,842	1,477
Kyattuula P/S	Kyattuula	Conditional Grant to Primary Education	N/A	4,918	2,288
Lugusuulu Community P/S	Kigando	Conditional Grant to Primary Education	N/A	3,374	1,665
Nambirizi Moslem P/S	Nambirizi	Conditional Grant to Primary Education	N/A	4,733	2,121
Bugaba Islamic P/S	Bugaba	Conditional Grant to Primary Education	N/A	3,854	1,983
Kyamayiba P/S	Kyamayiba	Conditional Grant to Primary Education	N/A	3,197	1,545
Lwabaana P/S	Lwabaana	Conditional Grant to Primary Education	N/A	4,371	2,007
LG Function: Secondary Education				23,059	12,090
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,059	12,090
LCII: Mabindo				23,059	12,090
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martys ss Kikoma		Conditional Grant to Secondary Education	N/A	23,059	12,090
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					

Vote: 551 Sembabule District**2014/15 Quarter 2****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	125,860
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	N/A	2,793	754
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					
Fuel for the equipment above for 2 days	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	3,538	0
Fuel for Low Bed	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	12,500	0
Dry hire rate for excavator and bull dozer	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	7,500	0
Auxillary works on valley tank	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	16,800	0
Sector: Social Development				9,009	3,060
LG Function: Community Mobilisation and Empowerment				9,009	3,060
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,009	3,060
LCII: Nsoga				9,009	3,060
Item: 263104 Transfers to other govt. units					
Mijwala Sub County CDD		LGMSD (Former LGDP)	N/A	9,009	3,060

Vote: 551 Sembabule District**2014/15 Quarter 2****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	84,139
Sector: Education				145,130	52,874
LG Function: Pre-Primary and Primary Education				55,393	7,272
<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)	N/A	27,000	0
Output: Latrine construction and rehabilitation				12,200	546
LCII: Dispensary Ward				600	546
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Rentention Sembabule Playground		LGMSD (Former LGDP)	Works Underway	600	546
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
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Sembabule CU latrine works		Conditional Grant to SFG	Not Started	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,193	6,725
LCII: Dispensary Ward				2,406	1,317
Item: 263104 Transfers to other govt. units					
Kisonko P/S	Dipensary Zone	Conditional Grant to Primary Education	N/A	2,406	1,317
LCII: Market Ward				8,787	3,449
Item: 263104 Transfers to other govt. units					
Sembabule C/U P/S	Market Zone	Conditional Grant to Primary Education	N/A	5,975	2,074
Kabayoola P/S	Kabayoola	Conditional Grant to Primary Education	N/A	2,813	1,375
LCII: Parish Ward				4,999	1,960
Item: 263104 Transfers to other govt. units					
Sembabule R/C P/S	Parish Zone	Conditional Grant to Primary Education	N/A	4,999	1,960
LG Function: Secondary Education				89,737	45,602
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,737	45,602

Vote: 551 Sembabule District**2014/15 Quarter 2****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	84,139
LCII: Dispensary Ward				46,396	23,053
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martyrs ss Sembabule		Conditional Grant to Secondary Education	N/A	46,396	23,053
LCII: Market Ward				43,340	22,549
Item: 263306 Conditional transfers for Secondary Salaries					
Sembabule cou ss		Conditional Grant to Secondary Education	N/A	43,340	22,549
Sector: Health				151,834	29,524
LG Function: Primary Healthcare				151,834	29,524
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,250	0
LCII: Dispensary Ward				11,250	0
Item: 231004 Transport equipment					
Procurement of tricycle for immunization	Mawogola HSD	Conditional Grant to PHC - development	Works Underway	11,250	0
Output: Office and IT Equipment (including Software)				8,600	0
LCII: Dispensary Ward				8,600	0
Item: 231005 Machinery and equipment					
Repair of a photocopier	DHO's Office	Conditional Grant to PHC - development	Being Procured	2,600	0
Procurement of a laptop and accessories	DHO's Office	Conditional Grant to PHC - development	Being Procured	6,000	0
Output: Furniture and Fixtures (Non Service Delivery)				6,700	0
LCII: Dispensary Ward				6,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	DHO's Office	Conditional Grant to PHC - development	Being Procured	5,200	0
Installation of storage facilities	Sembabule H/C IV	Donor Funding	Being Procured	1,500	0
Output: Other Capital				4,120	0
LCII: Dispensary Ward				4,120	0
Item: 312104 Other Structures					
Installation electricity in health facilities	Ntete H/C II	Conditional Grant to PHC - development	Being Procured	1,500	0
Installation of an electric water pump	DHO's Office	Conditional Grant to PHC - development	Being Procured	2,620	0
Output: OPD and other ward construction and rehabilitation				86,000	27,507
LCII: Dispensary Ward				86,000	27,507

Vote: 551 Sembabule District**2014/15 Quarter 2****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	84,139
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation and fuigation health facilities	Mawogla and Lwemiyaga HSDs	Conditional Grant to PHC - development	Being Procured	8,000	8,000
Construction of a general ward	Sembabule H?C IV	Donor Funding	Works Underway (Flooring)	78,000	19,507
<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
Sector: Social Development				0	1,741
LG Function: Community Mobilisation and Empowerment				0	1,741
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,741
LCII: Dispensary Ward				0	1,741
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		LGMSD (Former LGDP)	N/A	0	1,741

Vote: 551 Sembabule District**2014/15 Quarter 2****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	89,665
Sector: Water and Environment				265,062	89,665
LG Function: Rural Water Supply and Sanitation				265,062	89,665
<i>Capital Purchases</i>					
Output: Other Capital				265,062	89,665
LCII: Not Specified				265,062	89,665
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment of contacts		Conditional transfer for Rural Water	Works Underway	20,000	14,247
Payment for unpaid works fy 13/14		Conditional transfer for Rural Water	N/A	0	44,379
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Being Procured	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	1,620	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design for the facilities		Conditional transfer for Rural Water	N/A	9,180	4,224

Vote: 551 Sembabule District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

The tables below show whether the required information for a complete submission for each department workplan performance reports have been prepared.

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 551 Sembabule District**2014/15 Quarter 2****Checklist for QUARTER 2 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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