

Vote: 551 Sembabule District

2013/14 Quarter 1

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2013/14. 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: 20/10/2014

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	452,129	50,296	11%
2a. Discretionary Government Transfers	2,033,989	395,154	19%
2b. Conditional Government Transfers	14,131,286	3,331,136	24%
2c. Other Government Transfers	997,496	208,127	21%
3. Local Development Grant	357,867	89,467	25%
4. Donor Funding	383,383	30,830	8%
Total Revenues	18,356,150	4,105,011	22%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% <i>Budget Released</i>	% <i>Budget Spent</i>	% <i>Releases Spent</i>
1a Administration	963,185	153,881	147,712	16%	15%	96%
2 Finance	578,724	98,954	68,535	17%	12%	69%
3 Statutory Bodies	571,948	103,981	93,798	18%	16%	90%
4 Production and Marketing	1,337,293	392,784	358,300	29%	27%	91%
5 Health	2,071,572	452,764	421,748	22%	20%	93%
6 Education	10,651,182	2,443,174	2,407,835	23%	23%	99%
7a Roads and Engineering	692,251	20,379	8,664	3%	1%	43%
7b Water	785,915	191,279	52,567	24%	7%	27%
8 Natural Resources	217,712	53,945	29,200	25%	13%	54%
9 Community Based Services	337,448	61,644	37,158	18%	11%	60%
10 Planning	97,529	23,467	16,064	24%	16%	68%
11 Internal Audit	51,391	4,458	3,958	9%	8%	89%
Grand Total	18,356,150	4,000,709	3,645,541	22%	20%	91%
Wage Rec't:	12,113,404	2,494,054	2,555,480	21%	21%	102%
Non Wage Rec't:	3,575,820	845,607	692,919	24%	19%	82%
Domestic Dev't	2,283,544	634,871	396,988	28%	17%	63%
Donor Dev't	383,383	26,177	153	7%	0%	1%

Summary of Cumulative Receipts, disbursements and Expenditure for FY 2013/14

The District received funds to a tune 4,105,011,000 realising 22% of the annual budget. Funds disbursed were equal to 3,784,941,000 and expenditure was 3,354,330,000 realising 18%. Administrative reviews by tenderers delayed the procurement process for market tenders thereby affecting local revenue collection negatively. The local revenue therefor was reduced from the expected 25% to 11%.

Discretionary Government Transfers suffered a short fall especially on town council wage as a result of failure to recruit employees of the town council. The DSC nominees were not approved. Poor performance is evident on roads because of non release of roads grant by the Road fund, Internal Audit expenditure average mainly because staff recruitment was not done as scheduled. The DSC members nominated are not yet approved by Public service commission.

Vote: 551 Sembabule District**2013/14 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	452,129	50,296	11%
Property related Duties/Fees	28,569	0	0%
Advertisements/Billboards	1,200	0	0%
Land Fees	5,822	2,159	37%
Other Fees and Charges	43,721	8,760	20%
Market/Gate Charges	18,240	0	0%
Local Hotel Tax	1,340	0	0%
Local Service Tax	97,600	30,330	31%
Other licences	2,100	0	0%
Rent & Rates from other Gov't Units	5,750	3,484	61%
Rent & Rates from private entities	700	0	0%
Business licences	36,869	0	0%
Sale of non-produced government Properties/assets	70,000	0	0%
Application Fees	2,000	0	0%
Animal & Crop Husbandry related levies	108,218	5,564	5%
Agency Fees	15,000	0	0%
Park Fees	15,000	0	0%
2a. Discretionary Government Transfers	2,033,989	395,154	19%
Urban Unconditional Grant - Non Wage	93,893	23,473	25%
Transfer of District Unconditional Grant - Wage	1,144,571	216,867	19%
Transfer of Urban Unconditional Grant - Wage	250,387	18,531	7%
District Unconditional Grant - Non Wage	545,138	136,284	25%
2b. Conditional Government Transfers	14,131,286	3,331,136	24%
Conditional Grant to Secondary Salaries	1,050,265	171,485	16%
Conditional Grant to SFG	70,217	17,554	25%
Conditional Grant to Tertiary Salaries	84,954	20,668	24%
Conditional Grant to Urban Water	32,000	8,000	25%
Conditional Grant to Secondary Education	530,641	176,880	33%
Conditional transfer for Rural Water	672,530	168,133	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Transfers for Non Wage Community Polytechnics	55,329	18,443	33%
Conditional Grant to Women Youth and Disability Grant	9,352	2,338	25%
Conditional Grant to Primary Salaries	7,949,105	1,774,426	22%
Conditional Grant to Primary Education	455,022	151,674	33%
Conditional Grant to PHC Salaries	1,274,345	303,776	24%
Conditional Grant to PHC- Non wage	136,961	34,240	25%
Conditional Grant to PHC - development	136,436	34,109	25%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to NGO Hospitals	33,834	8,459	25%
Conditional Grant to Functional Adult Lit	10,252	2,563	25%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	2,250	25%
Conditional Grant to Community Devt Assistants Non Wage	2,597	649	25%
Conditional Grant to Agric. Ext Salaries	47,642	6,016	13%
Conditional Grant for NAADS	691,407	230,469	33%
Conditional Grant to PAF monitoring	46,130	11,532	25%

Vote: 551 Sembabule District**2013/14 Quarter 1****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	39,459	9,865	25%
Conditional transfers to Production and Marketing	72,945	18,236	25%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	22,500	19%
Conditional transfers to School Inspection Grant	35,765	8,941	25%
Construction of Secondary Schools	200,000	50,000	25%
Conditional transfers to Special Grant for PWDs	19,524	4,881	25%
NAADS (Districts) - Wage	171,735	42,934	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,320	5,586	8%
2c. Other Government Transfers	997,496	208,127	21%
National Women Council	2,997	0	0%
Other Transfers from Central Government(DSC)	40,000	0	0%
Other Transfers from Central Governmente	30,000	7,500	25%
NAADS	49,057	49,057	100%
ROAD MAINTANANCE (URF)	485,213	0	0%
Min Of Health(GAVI)	30,000	0	0%
Unspent balances – Other Government Transfers	140,708	140,708	100%
PHC DRUGS NMS	136,961	0	0%
MoG(Youth Training)	4,675	0	0%
MoES - PLE	10,000	9,737	97%
MAAIF-DISEASE CONTROL	20,000	0	0%
MAAIF-COMMERCIAL SECTOR	26,000	0	0%
MAAIF- SLM	10,000	0	0%
MAAIF FAO SLM	10,760	0	0%
MOES DEO INSPECTION TOP UP	1,125	1,125	100%
3. Local Development Grant	357,867	89,467	25%
LGMSD (Former LGDP)	357,867	89,467	25%
4. Donor Funding	383,383	30,830	8%
MILDMAY	79,453	0	0%
CAIP	2,400	0	0%
SDS -USAID	263,438	30,830	12%
GLOBAL	38,091	0	0%
Total Revenues	18,356,150	4,105,011	22%

(i) Cumulative Performance for Locally Raised Revenues

A total of 50,296,000 was collected from only land fees 37%, Other fees and charges 20%, Local service tax 31%, rent and rates realising 11% performance of the annual budget. The above sources are not tendered out. The local revenue performance was therefore reduced from the expected 25% to 11%. Poor performance is attributed to untendered sources of local revenues due to Administrative reviews requested by tenderers thereby delayed the procurement process and affecting local revenue collection negatively.

(ii) Cumulative Performance for Central Government Transfers

A bigger percentage of central government transfers were received as planned indicating a good performance of 25% of the annual budgets. However District and unconditional grant wage were at 19% and 7 % respectively, Secondary salaries 16%, primary salaries 22%, Agric ext workers salaries. This is attributed to staff recruitment which was not done as scheduled because the DSC term expired and the new members nominated are not yet approved by Public Service Commission. Transfers from line ministries performed poorly. Deviation in receipt was due Road funds not received in Q1 due to delay in release

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2013/14 Quarter 1

Summary: Cummulative Revenue Performance

by URF. Other Government transfers from line Ministries are not released on a quarterly basis as other than on workplan activity evident by grants like UNEB grant. Inspection top up grant which realized 97% and 100% of the annual budget. The 19% performance for the grants of DSC chair sal and LG elected leaders salaries is totally good performance to the quarterly expectation and the 6% left will achieved in the 4th quarter when paying gratuity. Performance above quarterly plan is evident with the grants of Secondary education, Non wage community polytechnic, Primary Education and NAADS all realizing 33% receipt of the annual budget due changes in release of funds from quarterly to school terms and for NAADS basing on season patterns.

(iii) Cummulative Performance for Donor Funding

Donor performance from Mild May, CAIIP and Global funds performed poorly 0% for reasons unknown to us most donors didn't fulfill their budget pledges save for SDS grant which performed at 12% because of non conterminous budget years.

Vote: 551 Sembabule District**2013/14 Quarter 1****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	866,186	137,353	16%	216,911	137,353	63%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	7,000	2,500	36%	1,750	2,500	143%
Locally Raised Revenues	10,000	4,983	50%	2,500	4,983	199%
Unspent balances – UnConditional Grants	486	486	100%	486	486	100%
Multi-Sectoral Transfers to LLGs	588,426	91,290	16%	147,107	91,290	62%
District Unconditional Grant - Non Wage	73,790	14,138	19%	18,448	14,138	77%
Transfer of District Unconditional Grant - Wage	156,483	16,456	11%	39,121	16,456	42%
<i>Development Revenues</i>	96,999	16,527	17%	34,763	16,527	48%
Donor Funding	36,025	0	0%	14,988	0	0%
LGMSD (Former LGDP)	43,932	8,947	20%	10,983	8,947	81%
Unspent balances – Conditional Grants	6,042	6,042	100%	6,042	6,042	100%
Multi-Sectoral Transfers to LLGs	11,000	1,539	14%	2,750	1,539	56%
Total Revenues	963,185	153,881	16%	251,674	153,881	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,186	134,467	16%	216,912	134,467	62%
Wage	599,529	79,876	13%	149,882	79,876	53%
Non Wage	266,657	54,591	20%	67,030	54,591	81%
<i>Development Expenditure</i>	96,999	13,245	14%	34,762	13,245	38%
Domestic Development	60,974	13,245	22%	19,774	13,245	67%
Donor Development	36,025	0	0%	14,988	0	0%
Total Expenditure	963,185	147,712	15%	251,674	147,712	59%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,886	0%			
<i>Development Balances</i>		3,282	3%			
Domestic Development		3,282	5%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		6,168	1%			

The department planned to receive shs: 251,674,000 in the quarter and realised shs: 153,881,000 representing 61% out of the the quarterly outturn it spent shs: 147,712,000 representing 59%. General staff salaries was budgeted for shs; 39,121,000 and spent 16,456,000 with a percentage of 42 %. Other funds from local revenues was budgeted for shs; 2,500,000 and realised shs; 4,983,000 representing 199% unconditional monies was transferred to cater for office operation of the administration departments amounting to shs; 14,138,000 below the planned amount of 18,448,000 representing 77%, Conditional grant to IFMS was realised shs; 7,500,000 as planned representing 100%

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

The funds amounting to shs; 2,886,455 are to be used in second quarter due to postponed programmes by CAO's office and shs; 3,281,664 is waiting for atop up from local revenues to cater for capacity building workshop and trainings.

(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**2013/14 Quarter 1****Workplan 1a: Administration****Function: 1381 District and Urban Administration**

No. (and type) of capacity building sessions undertaken	10	1
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted	1	0
No. of monitoring reports generated		1
Function Cost (UShs '000)	963,185	147,712
Cost of Workplan (UShs '000):	963,185	147,712

The Department undertook 1 capacity building training concerning basics on Microsoft excel and Ms access to equip staff with workplan preparation using excel sheets and handle OBT. Capacity building plan was approved. There was no recruitment of staff because of the expiry of term for DSC committee members.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,347	98,954	17%	147,871	98,954	67%
Conditional Grant to PAF monitoring	16,057	4,014	25%	4,014	4,014	100%
Locally Raised Revenues	74,813	2,450	3%	18,703	2,450	13%
Unspent balances – UnConditional Grants	4,865	2,329	48%	4,865	2,329	48%
Other Transfers from Central Government	30,000	7,500	25%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs	228,232	26,630	12%	57,944	26,630	46%
District Unconditional Grant - Non Wage	111,000	38,070	34%	27,750	38,070	137%
Transfer of District Unconditional Grant - Wage	108,380	17,962	17%	27,095	17,962	66%
<i>Development Revenues</i>	5,377	0	0%	1,162	0	0%
LGMSD (Former LGDP)	729	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	4,648	0	0%	1,162	0	0%
Total Revenues	578,724	98,954	17%	149,033	98,954	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,347	68,535	12%	147,871	68,535	46%
Wage	108,380	17,962	17%	27,095	17,962	66%
Non Wage	464,967	50,573	11%	120,776	50,573	42%
<i>Development Expenditure</i>	5,377	0	0%	1,162	0	0%
Domestic Development	5,377	0	0%	1,162	0	0%
Donor Development	0	0		0	0	
Total Expenditure	578,724	68,535	12%	149,033	68,535	46%
C: Unspent Balances:						
<i>Recurrent Balances</i>		30,419	5%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		30,419	5%			

The department received revenues from sources of Local revenue, Unconditional grant non wage & wage, IFMS recurrent costs and PAF monitoring amounting to 72,324,000/=. Realising 49% of quarterly plan. Expenditure was to a tune of 41,905,000 28%. Wage being spent as received realising 100% expenditure. Total Unspent of 30,419,133 all recurrent Balance composed of Unconditional grant (29,899,263), Local revenue(4,779), PAF monitoring(14,014), IFMS(501,050).

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

15m Funds allocated for purchase of motor vehicles, Professional fees fines and court penalties, payment for Stationery for Q1 delayed to procurement delays.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/13	30/07/13
Value of LG service tax collection	70846000	30330000
Value of Other Local Revenue Collections	187658766	19966327
Date of Approval of the Annual Workplan to the Council	30/06/2013	30/08/2013
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	26/06/2013
Date for submitting annual LG final accounts to Auditor General	25/09/2013	26/09/2013
Function Cost (US\$ '000)	578,724	68,535
Cost of Workplan (US\$ '000):	578,724	68,535

The Annual PCR was submitted to MoFPED. Value of Local service tax is almost 50% because a bigger percentage is recovered in 1st quarter. Administrative reviews requested by tenderers delayed the procurement process for market tenders there by affecting local revenue collection negatively. Approval of the Annual Workplan by the Council was with the stipulated Budget cycle. Ie by 31/08/2013 and so was the date of draft budget laying to the council. Financial statements were submitted to the auditor general within the stipulated period ie within three months after end of the FY 1213

Vote: 551 Sembabule District**2013/14 Quarter 1****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>	564,315	102,516	18%	126,997	102,516	81%
Conditional Grant to DSC Chairs' Salaries	23,400	4,500	19%	4,500	4,500	100%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	1,660	415	25%	415	415	100%
Conditional transfers to DSC Operational Costs	39,459	9,865	25%	9,865	9,865	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	22,500	19%	22,500	22,500	100%
Conditional transfers to Councillors allowances and Ex	73,320	5,586	8%	18,330	5,586	30%
Locally Raised Revenues	19,500	7,556	39%	6,500	7,556	116%
Other Transfers from Central Government	40,000	0	0%	2,051	0	0%
Unspent balances – Other Government Transfers	456	456	100%	456	456	100%
Multi-Sectoral Transfers to LLGs	76,863	15,948	21%	19,216	15,948	83%
District Unconditional Grant - Non Wage	104,000	22,425	22%	26,000	22,425	86%
Transfer of District Unconditional Grant - Wage	40,535	6,235	15%	10,134	6,235	62%
<i>Development Revenues</i>	7,633	1,465	19%	5,073	1,465	29%
Donor Funding	1,610	1,465	91%	1,465	1,465	100%
LGMSD (Former LGDP)	1,000	0	0%	0	0	
Locally Raised Revenues	4,811	0	0%	3,608	0	0%
Multi-Sectoral Transfers to LLGs	213	0	0%	0	0	
Total Revenues	571,948	103,981	18%	132,070	103,981	79%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,315	93,798	17%	126,785	93,798	74%
Wage	180,935	31,242	17%	45,234	31,242	69%
Non Wage	383,379	62,556	16%	81,551	62,556	77%
<i>Development Expenditure</i>	7,633	0	0%	5,286	0	0%
Domestic Development	6,023	0	0%	3,821	0	0%
Donor Development	1,610	0	0%	1,465	0	0%
Total Expenditure	571,948	93,798	16%	132,070	93,798	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,718	2%			
<i>Development Balances</i>		1,465	19%			
Domestic Development		0	0%			
Donor Development		1,465	91%			
Total Unspent Balance (Provide details as an annex)		10,183	2%			

The department had planned to receive 132,070,000 in the quarter but received shs: 103,981,000 representing 79% out the the quarterly outturn we spent 93,798,000 representing 71%.leaving a balance of 10,183,000 representing 2% of the unspent balances.Plan for the quarter for Salaries stood at 10,134,000 and spent 6,235,000 representing 62% , ex-gratia for the quarter was released amounting to shs; 22,500,000 as budgeted representing 100%,PAF Grants for DSC, Boards and commissions amounting to shs: 18,604,000 which is 100% of the planned revenues.Conditional grant to DSC Salaries' was 4,500,000 as planned in the quarter representing 100%, locally raised revenues to cater for councillors' allowance amounted to shs: 7,556,000 over the planned amount shs: 6,500, 000 representing 116%.Multi sectoral transfers were realised to atune of 15,948,000 out of the planned of 19,216,000 representing 83%.

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

b

Vote: 551 Sembabule District**2013/14 Quarter 1****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	300	10
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)	571,948	93,798
Cost of Workplan (US\$ '000):	571,948	93,798

10 land applications were renewal, lease extensions. All Land board meetings were conducted as scheduled. Auditor Generals queries review was conducted as scheduled. PAC reports to be discussed in the following quarter.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	565,207	108,841	19%	143,227	108,841	76%
Conditional Grant to Agric. Ext Salaries	47,642	6,016	13%	11,910	6,016	51%
Conditional Grant to PAF monitoring	831	208	25%	0	208	
Conditional transfers to Production and Marketing	72,945	18,236	25%	18,236	18,236	100%
NAADS (Districts) - Wage	171,735	42,934	25%	42,934	42,934	100%
Unspent balances – Other Government Transfers	7,468	7,468	100%	3,500	7,468	213%
Other Transfers from Central Government	56,760	0	0%	14,690	0	0%
Multi-Sectoral Transfers to LLGs	21,540	4,791	22%	5,385	4,791	89%
District Unconditional Grant - Non Wage	3,301	500	15%	825	500	61%
Transfer of District Unconditional Grant - Wage	182,986	28,689	16%	45,746	28,689	63%
<i>Development Revenues</i>	772,086	283,942	37%	266,422	283,942	107%
Conditional Grant for NAADS	691,407	230,469	33%	210,448	230,469	110%
LGMSD (Former LGDP)	10,000	0	0%	0	0	
Locally Raised Revenues	10,206	3,000	29%	3,000	3,000	100%
Unspent balances – Conditional Grants	1,416	1,416	100%	1,416	1,416	100%
Other Transfers from Central Government	49,057	49,057	100%	49,057	49,057	100%
Multi-Sectoral Transfers to LLGs	10,000	0	0%	2,500	0	0%
Total Revenues	1,337,293	392,784	29%	409,649	392,784	96%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,207	99,598	18%	146,214	99,598	68%
Wage	402,362	77,639	19%	100,591	77,639	77%
Non Wage	162,845	21,959	13%	45,623	21,959	48%
<i>Development Expenditure</i>	772,086	258,702	34%	266,422	258,702	97%
Domestic Development	772,086	258,702	34%	266,422	258,702	97%
Donor Development	0	0		0	0	
Total Expenditure	1,337,293	358,300	27%	412,635	358,300	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		9,243	2%			
<i>Development Balances</i>		25,240	3%			
Domestic Development		25,240	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		34,483	3%			

The planned revenue was Shs 409,649,000 = and the received was 384,025,000 (about 94% of the expected funds). The recurrent revenue was shs. 100,083,000= and development was shs 283,942,000=, 26% and 74% of the received funds respectively. The total expenditure was shs 354,610,000 (about 80% of the planned budget) on both recurrent and development activities. The major activities undertaken included: payment of wages and salaries, reviewing and planning meetings, procurement of agricultural inputs, training of farmers on improved methods of farming, control campaigns of BBW, black twig coffee borer, ECF and tick control among others. 2% of the anticipated expenditure worth shs 29,415,000= remained as balance at the end of September, 2013.

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

Untendered works for the intended supplies due to seasonal changes in rain patterns

(ii) Highlights of Physical Performance

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1958	9
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	1200	858
No. of farmer advisory demonstration workshops	1	8
No. of farmers receiving Agriculture inputs	1200	858
Function Cost (US\$ '000)	923,821	303,964
Function: 0182 District Production Services		
No. of livestock vaccinated	120000	20000
No of livestock by types using dips constructed	30000	2500
No. of livestock by type undertaken in the slaughter slabs	20000	20000
Number of anti vermin operations executed quarterly	2	0
No of valley dams constructed		12
Function Cost (US\$ '000)	387,472	54,336
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0
No of businesses inspected for compliance to the law	50	0
No of businesses issued with trade licenses	200	0
No of awareness radio shows participated in	4	1
A report on the nature of value addition support existing and needed	NO	NO
No of businesses assisted in business registration process	50	0
No. of enterprises linked to UNBS for product quality and standards	50	0
No. of producers or producer groups linked to market internationally through UEPB	10	1
No. of market information reports disseminated	4	0
No of cooperative groups supervised	20	3
No. of cooperative groups mobilised for registration	56	0
No. of cooperatives assisted in registration	20	0
No. of tourism promotion activities mainstreamed in district development plans	4	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	0
No. and name of new tourism sites identified	1	0
Function Cost (US\$ '000)	26,000	0
Cost of Workplan (US\$ '000):	1,337,293	358,300

6600 farming households were supported with food security farmer's technologies .39 Friesians cross heifers procured and distributed to 39 market oriented farmers. Cold chain for Veterinary department boosted with a fridge gas equipment and laboratory reagents.100 bags cassava cuttings procured for disaster hit communities in Ntuusi, Lwemiyaga,Mateete and Lweebitakuli,Fertilizers for adaptive research sites procured and pasture seeds for the semi intensive diary production systems.

The anticipated activities under commercial farming didnt take off because funds were not realized in the 1st quarter for reasons not known.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,687,317	409,783	24%	421,829	409,783	97%
Conditional Grant to PHC Salaries	1,274,345	303,776	24%	318,586	303,776	95%
Conditional Grant to PHC- Non wage	136,961	34,240	25%	34,240	34,240	100%
Conditional Grant to NGO Hospitals	33,834	8,459	25%	8,459	8,459	100%
Conditional Grant to PAF monitoring	831	208	25%	208	208	100%
Locally Raised Revenues	3,500	56	2%	875	56	6%
Unspent balances – Other Government Transfers	58,653	58,653	100%	14,663	58,653	400%
Other Transfers from Central Government	166,961	0	0%	41,740	0	0%
Multi-Sectoral Transfers to LLGs	7,230	1,391	19%	1,808	1,391	77%
District Unconditional Grant - Non Wage	5,000	3,000	60%	1,250	3,000	240%
<i>Development Revenues</i>	384,255	42,981	11%	96,062	42,981	45%
Conditional Grant to PHC - development	136,436	34,109	25%	34,107	34,109	100%
Donor Funding	232,499	8,872	4%	58,125	8,872	15%
Locally Raised Revenues	15,321	0	0%	3,830	0	0%
Total Revenues	2,071,572	452,764	22%	517,891	452,764	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,687,317	421,065	25%	421,829	421,065	100%
Wage	1,274,345	303,776	24%	318,586	303,776	95%
Non Wage	412,972	117,290	28%	103,243	117,290	114%
<i>Development Expenditure</i>	384,255	683	0%	96,062	683	1%
Domestic Development	151,757	530	0%	37,939	530	1%
Donor Development	232,499	153	0%	58,122	153	0%
Total Expenditure	2,071,572	421,748	20%	517,891	421,748	81%
C: Unspent Balances:						
<i>Recurrent Balances</i>		-11,283	-1%			
<i>Development Balances</i>		42,298	11%			
Domestic Development		33,579	22%			
Donor Development		8,719	4%			
Total Unspent Balance (Provide details as an annex)		31,015	1%			

Overall the sector received 383,847,000= against the targeted 517,891,000= plan for the quarter representing 74% planned against 19% of the annual budget. Notwithstanding the excess revenue, some sources performed poorly with 00% out turn, vide, Local revenue release to the department, multi sectorial transfer to LLG and unconditional grant non wage. All other sources performed above 100%. The predicament with these volatilities in releases is the activities for which funds are not released cannot be implemented even when there is an excess release of other sources and this is due to condition attached to these grants. Development grants were 25% of annual target for PHC while donor funding was only 8% and LGMSDP did not receive any revenue. Expenditure was also 321,308,000= representing 97% of the annual budget. The deviation of expenditure from revenue was due to delay by the district to procure service providers and contractors. The delay in procurement process was because the contracts committee was not full composed until October 2012 when a submission for some members was approved by the centre.

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

Funds unspent in Q1 was due to unpaid amounts to the contraction work in Bulongo and Ntete Health centre contraction. These funds also included Immunisation funds from GAVI

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Number of outpatients that visited the NGO Basic health facilities	38914	1459
Number of inpatients that visited the NGO Basic health facilities	38914	234
No. and proportion of deliveries conducted in the NGO Basic health facilities	1887	249
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673	422
Number of trained health workers in health centers	148	160
No. of trained health related training sessions held.	240	0
Number of outpatients that visited the Govt. health facilities.	205339	4512
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	0
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20
Number of inpatients that visited the Govt. health facilities.	205339	842
No. and proportion of deliveries conducted in the Govt. health facilities	9959	387
%age of approved posts filled with qualified health workers	99	98
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No. of children immunized with Pentavalent vaccine	8830	2000
No of OPD and other wards constructed	3	2
Function Cost (US\$ '000)	2,071,572	421,748
Cost of Workplan (US\$ '000):	2,071,572	421,748

Performance indicates that the number of patients visiting government health centres have exceeded planned. Required for more planning of such an influx.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 6: Education****(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>	10,286,154	2,348,458	23%	2,651,667	2,348,458	89%
Conditional Grant to Tertiary Salaries	84,954	20,668	24%	21,239	20,668	97%
Conditional Grant to Primary Salaries	7,949,105	1,774,426	22%	1,987,276	1,774,426	89%
Conditional Grant to Secondary Salaries	1,050,265	171,485	16%	262,566	171,485	65%
Conditional Grant to Primary Education	455,022	151,674	33%	151,674	151,674	100%
Conditional Grant to Secondary Education	530,641	176,880	33%	176,880	176,880	100%
Conditional Grant to PAF monitoring	831	208	25%	0	208	
Conditional transfers to School Inspection Grant	35,765	8,941	25%	8,941	8,941	100%
Conditional Transfers for Non Wage Community Polyt	55,329	18,443	33%	13,832	18,443	133%
Locally Raised Revenues	14,013	5,884	42%	4,730	5,884	124%
Other Transfers from Central Government	11,125	1,125	10%	1,125	1,125	100%
Unspent balances – UnConditional Grants	937	937	100%	937	937	100%
Multi-Sectoral Transfers to LLGs	14,212	5,303	37%	3,553	5,303	149%
District Unconditional Grant - Non Wage	9,903	0	0%	401	0	0%
Transfer of District Unconditional Grant - Wage	74,052	12,485	17%	18,513	12,485	67%
<i>Development Revenues</i>	365,028	94,716	26%	101,682	94,716	93%
Conditional Grant to SFG	70,217	17,554	25%	17,504	17,554	100%
Construction of Secondary Schools	200,000	50,000	25%	50,000	50,000	100%
LGMSD (Former LGDP)	71,496	23,162	32%	28,349	23,162	82%
Multi-Sectoral Transfers to LLGs	23,315	4,000	17%	5,829	4,000	69%
Total Revenues	10,651,182	2,443,174	23%	2,753,349	2,443,174	89%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,286,154	2,341,707	23%	2,650,251	2,341,707	88%
Wage	9,158,376	1,979,064	22%	2,289,594	1,979,064	86%
Non Wage	1,127,778	362,643	32%	360,657	362,643	101%
<i>Development Expenditure</i>	365,028	66,128	18%	101,682	66,128	65%
Domestic Development	365,028	66,128	18%	101,682	66,128	65%
Donor Development	0	0		0	0	
Total Expenditure	10,651,182	2,407,835	23%	2,751,933	2,407,835	87%
C: Unspent Balances:						
<i>Recurrent Balances</i>		6,752	0%			
<i>Development Balances</i>		28,588	8%			
Domestic Development		28,588	8%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		35,340	0%			

The Department received revenues to a tune of 2,443,174,000/= realising 89% Tertiary institute received 97% of the planned conditional grant for the quarter. Secondary schools received 65% of the conditional grant. Primary schools received 100% of the planned conditional grant. Tertiary institutions received 18,443,000/ 133% of the planned unconditional grant for the quarter. Leaving Total Unspent 35,340,000/= constituted by Recurrent Bal of 6,752,155(ie 4,255,000 School Inspection, 1,125,000 DEO's Monitoring, 1,164,427 Local revenue & 207,728 PAF Monitoring) & Domestic Development Balance of 28,587,841(17,554,243 SFG, 11,033,598 LGMSDP.

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

Delays in contract works disabling payment of quarterly funds. Actual implementation for activities like Computer procurement was for 2nd quarter although funds were received in 1st quarter.

Vote: 551 Sembabule District**2013/14 Quarter 1****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	1674
No. of qualified primary teachers	1813	1674
No. of pupils enrolled in UPE	61202	61202
No. of student drop-outs	200	40
No. of Students passing in grade one	750	0
No. of pupils sitting PLE	3989	3989
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	7	7
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	3	2
Function Cost (US\$ '000)	8,545,720	1,938,228
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	180	100
No. of students passing O level	4874	750
No. of students sitting O level	4874	750
No. of students enrolled in USE	4966	4966
No. of classrooms constructed in USE	2	2
No. of teacher houses constructed	2	2
Function Cost (US\$ '000)	1,780,906	398,366
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	22	19
No. of students in tertiary education	120	120
Function Cost (US\$ '000)	140,283	39,111
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	129
No. of secondary schools inspected in quarter	29	29
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	183,773	32,130
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	0
No. of children accessing SNE facilities	100	25
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,651,182	2,407,835

Poor performance is seen at the special needs sections due to limited funding to the sector affecting implementation. Recruitment of teachers to ceiling of 1813 didnt take place due the expiry of the DSC committee term Wages for Primary trs, secondary trs, tertiary and education department at the district headquarters were paid for the months of July, Aug. and sept 13. Classroom Construction works at Ntuusi P/S is at finishing level, Staff house construction at Gentebe P/S is at roofing level ,Construction works of latrine at Nsangala P/S is finished awaiting retention.

Vote: 551 Sembabule District**2013/14 Quarter 1****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>	599,151	17,391	3%	150,331	17,391	12%
Conditional Grant to PAF monitoring	831	208	25%	208	208	100%
Locally Raised Revenues	3,000	500	17%	750	500	67%
Unspent balances – UnConditional Grants	725	725	100%	725	725	100%
Other Transfers from Central Government	485,213	0	0%	121,303	0	0%
Multi-Sectoral Transfers to LLGs	19,421	4,582	24%	4,855	4,582	94%
District Unconditional Grant - Non Wage	3,000	3,000	100%	750	3,000	400%
Transfer of District Unconditional Grant - Wage	86,961	8,377	10%	21,740	8,377	39%
<i>Development Revenues</i>	93,100	2,988	3%	22,350	2,988	13%
Donor Funding	2,400	0	0%	600	0	0%
LGMSD (Former LGDP)	1,700	500	29%	500	500	100%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Multi-Sectoral Transfers to LLGs	85,000	2,488	3%	21,250	2,488	12%
Total Revenues	692,251	20,379	3%	172,681	20,379	12%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	599,151	8,664	1%	150,331	8,664	6%
Wage	86,961	8,377	10%	21,740	8,377	39%
Non Wage	512,190	287	0%	128,591	287	0%
<i>Development Expenditure</i>	93,100	0	0%	22,350	0	0%
Domestic Development	90,700	0	0%	21,750	0	0%
Donor Development	2,400	0	0%	600	0	0%
Total Expenditure	692,251	8,664	1%	172,681	8,664	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		8,727	1%			
<i>Development Balances</i>		2,988	3%			
Domestic Development		2,988	3%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		11,715	2%			

The Department recieved Shs.20,379,000/= constituting 12% of the planned qtrly budget. These funds were meant to cater for the following; Electricity Bills ,3,000,000/=-, Wages for staff 8,377.000, PAF Monitoring 708,000.and 725,000/= unspent balances brought forward from 2012/13 financial year. Shs 8,664,000/= was spent on bank charges and salaries representing 5% of the qtrly expected revenue.

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

There was no release from the centre for the entire quarter. The unspent balance of 11,715,000 from Local revenue and unconditional grant was meant for of electricity bills, monitorig and office maintenance but it was also received late on the account.

(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**2013/14 Quarter 1****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	40	0
Length in Km of Urban unpaved roads routinely maintained	34	0
Length in Km of Urban unpaved roads periodically maintained	22	0
Length in Km of District roads routinely maintained	100	0
Length in Km of District roads periodically maintained	86	0
No. of bridges maintained	01	0
Function Cost (US\$ '000)	667,948	8,664
Function: 0482 District Engineering Services		
Function Cost (US\$ '000)	24,303	0
Cost of Workplan (US\$ '000):	692,251	8,664

No funds were recieved from the centre in the quarter for development expenditures. The only funds that were recieved was for salaries. This led to no physical out put implemented in the quarter and planned works were forwarded to 2nd quarter.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,384	23,146	21%	25,737	23,146	90%
Conditional Grant to Urban Water	32,000	8,000	25%	8,000	8,000	100%
Conditional Grant to PAF monitoring	831	208	25%	0	208	
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	2,607	524	20%	0	524	
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	48,947	8,915	18%	12,237	8,915	73%
<i>Development Revenues</i>	676,530	168,133	25%	237,368	168,133	71%
Conditional transfer for Rural Water	672,530	168,133	25%	237,368	168,133	71%
Locally Raised Revenues	4,000	0	0%	0	0	
Total Revenues	785,915	191,279	24%	263,105	191,279	73%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,384	22,934	21%	27,063	22,934	85%
Wage	48,947	8,915	18%	12,237	8,915	73%
Non Wage	60,438	14,019	23%	14,826	14,019	95%
<i>Development Expenditure</i>	676,530	29,633	4%	237,368	29,633	12%
Domestic Development	676,530	29,633	4%	237,368	29,633	12%
Donor Development	0	0		0	0	
Total Expenditure	785,915	52,567	7%	264,431	52,567	20%
C: Unspent Balances:						
<i>Recurrent Balances</i>		212	0%			
<i>Development Balances</i>		138,500	20%			
Domestic Development		138,500	20%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		138,712	18%			

The department received a total of Ugx 191,278,983 inclusive of Rural Water Grant (168,132,560/=), Hygiene and Sanitation Grant (5,500,000/=), Urban Water Grant (8,000,000), Multi-sectoral Transfers to LLGs (523,664), Unconditional Grant - Wage (8,915,031) and PAF monitoring (207,728). This represents 25% of the expected release from the Centre. A total of Ugx 29,632,540 was spent under the Rural Water Grant, Ugx 5,521,100 under the Hygiene & Sanitation Grant, 8,000,000 under the Urban Water Grant, 8,915,031 under the Unconditional Grant - Wage, 498,152 under the Multi-sectoral transfers to LLGs and nil under PAF monitoring.

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

Most of the funds were to pay for works that had been carried forward from the 2012/13 f/y. However, most of the service providers had not completed the projects and for those who had completed, we needed time to monitor to ensure quality was achieved.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	10	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of sources tested for water quality	60	0
No. of water points rehabilitated	28	0
% of rural water point sources functional (Shallow Wells)	75	70
No. of water pump mechanics, scheme attendants and caretakers trained	13	0
No. of water user committees formed.	10	0
No. Of Water User Committee members trained	10	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of public latrines in RGCs and public places	01	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	0
No. of deep boreholes drilled (hand pump, motorised)	05	0
No. of deep boreholes rehabilitated	26	24
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of dams constructed	02	0
Function Cost (US\$ '000)	746,915	44,567
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	01	0
Volume of water produced	20000	0
No. Of water quality tests conducted	4	0
No. of new connections made to existing schemes	12	3
Function Cost (US\$ '000)	39,000	8,000
Cost of Workplan (US\$ '000):	785,915	52,567

Poor performance is observed in urban water sectors to due power supply problems to enable constant water flow. Part payments were effected in favour of Davog for supply of borehole parts and spares. Other payments went to fuel for office running, Advocacy meeting at district level, valuation of land supervision visits and other software activities.. Most of the funds were to pay for works that had been carried forward from the 2012/13 f/y. However, most of the service providers had not completed the projects and for those who had completed, we needed time to monitor to ensure quality was achieve

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,876	50,945	26%	66,535	50,945	77%
Conditional Grant to PAF monitoring	831	208	25%	208	208	100%
Conditional Grant to District Natural Res. - Wetlands (8,998	2,250	25%	2,250	2,250	100%
Locally Raised Revenues	4,500	0	0%	2,218	0	0%
Unspent balances – UnConditional Grants	17,964	17,964	100%	17,964	17,964	100%
Other Transfers from Central Government	10,000	0	0%	5,000	0	0%
Multi-Sectoral Transfers to LLGs	17,592	3,564	20%	4,398	3,564	81%
District Unconditional Grant - Non Wage	3,000	1,000	33%	750	1,000	133%
Transfer of District Unconditional Grant - Wage	134,990	25,958	19%	33,747	25,958	77%
<i>Development Revenues</i>	19,836	3,000	15%	5,334	3,000	56%
LGMSD (Former LGDP)	10,500	3,000	29%	3,000	3,000	100%
Multi-Sectoral Transfers to LLGs	9,336	0	0%	2,334	0	0%
Total Revenues	217,712	53,945	25%	71,869	53,945	75%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,876	26,200	13%	67,121	26,200	39%
Wage	134,990	25,958	19%	33,747	25,958	77%
Non Wage	62,886	242	0%	33,374	242	1%
<i>Development Expenditure</i>	19,836	3,000	15%	5,334	3,000	56%
Domestic Development	19,836	3,000	15%	5,334	3,000	56%
Donor Development	0	0		0	0	
Total Expenditure	217,712	29,200	13%	72,455	29,200	40%
C: Unspent Balances:						
<i>Recurrent Balances</i>		24,744	13%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		24,744	11%			

The Department received funds from PAF monitoring, PAF funds of wetlands, Unconditional grant wage & non wage, LGMSDP to tune of 70% against planned. However 36% of 70% was unspent balance of SLM due to problems in Procurement department of Sembabule.

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

Unspent balance of SLM due to problems in Procurement department of Sembabule of delay to process contract documents to enable award.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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)	217,712	29,200
Cost of Workplan (US\$ '000):	217,712	29,200

No activities too place save for Wages for the quarter for 11 staff. Tree nursery initial activities begun at district Headquarters.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,244	27,160	22%	31,460	27,160	86%
Conditional Grant to Functional Adult Lit	10,252	2,563	25%	2,563	2,563	100%
Conditional Grant to PAF monitoring	831	208	25%	0	208	
Conditional Grant to Community Devt Assistants Non	2,597	649	25%	649	649	100%
Conditional Grant to Women Youth and Disability Gr	9,352	2,338	25%	2,338	2,338	100%
Conditional transfers to Special Grant for PWDs	19,524	4,881	25%	4,881	4,881	100%
Locally Raised Revenues	4,500	400	9%	1,125	400	36%
Unspent balances – Other Government Transfers	128	128	100%	128	128	100%
Other Transfers from Central Government	7,672	0	0%	1,918	0	0%
Multi-Sectoral Transfers to LLGs	17,163	2,427	14%	4,301	2,427	56%
Transfer of District Unconditional Grant - Wage	54,225	13,566	25%	13,556	13,566	100%
<i>Development Revenues</i>	211,204	34,483	16%	72,719	34,483	47%
Donor Funding	105,171	15,840	15%	22,808	15,840	69%
LGMSD (Former LGDP)	62,233	14,977	24%	15,558	14,977	96%
Locally Raised Revenues	9,596	2,000	21%	2,399	2,000	83%
Unspent balances – Other Government Transfers	30,538	0	0%	30,538	0	0%
Unspent balances – Conditional Grants	667	667	100%	667	667	100%
District Unconditional Grant - Non Wage	3,000	1,000	33%	750	1,000	133%
Total Revenues	337,448	61,644	18%	104,179	61,644	59%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,244	19,189	15%	31,960	19,189	60%
Wage	54,225	13,566	25%	13,556	13,566	100%
Non Wage	72,019	5,623	8%	18,403	5,623	31%
<i>Development Expenditure</i>	211,204	17,969	9%	72,219	17,969	25%
Domestic Development	106,033	17,969	17%	49,411	17,969	36%
Donor Development	105,171	0	0%	22,808	0	0%
Total Expenditure	337,448	37,158	11%	104,179	37,158	36%
C: Unspent Balances:						
<i>Recurrent Balances</i>		7,971	6%			
<i>Development Balances</i>		16,514	8%			
Domestic Development		674	1%			
Donor Development		15,840	15%			
Total Unspent Balance (Provide details as an annex)		24,485	7%			

A total of shs.61,644,000 was received representing 18% of the total budget,& representing 59% of the quarterly releases. It included shs.24,733,000, recurrent including salary, shs.18,644,000 domestic devt, & shs.15,840,000 donor devt. Under FAL, amount received for the quarter was 2,563,000 which represents 100% but was not spent. Under PAF monitoring 0% was received. Under comm non wage 649,000 representing 100% was received and 630,000 was spent. Under councils, 2,338,000 was received representing 100%, 895,000 was spent. Under disability grant 4,881,000 was received representing 100%, only 1,384,000 was spent. Under LGMSDP (CDD) part of domestic devt 14,976,716 was received being 96% & shs.14,278,716 was disbursed to sub counties. Unspent balance amounted to shs.41,256,000 including shs.21,001,000 recurrent including salary, shs.4,415,000 domestic devt & 15,840,000 donor devt.

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

Late procurement process for procuring a laptop. Other councils other than women delayed to submit their requisitions. Groups were not yet prepared/ready for PWDs special grant. Salary had not been paid by the end of the

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 9: Community Based Services**

quarter under the recurrent balances.

(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	120	5
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	35	5
No. of children cases (Juveniles) handled and settled	120	0
No. of Youth councils supported	1	0
No. of assisted aids supplied to disabled and elderly community	8	0
No. of women councils supported	1	1
Function Cost (UShs '000)	337,448	37,158
Cost of Workplan (UShs '000):	337,448	37,158

Laptop not purchased.No activity done under PAF monitoring.Community devt offices were supported with office operations.Lobbying and advocacy meeting for women leaders was held.Support supervision of groups that received funding and identification of new groups for funding.Shs.14,227,880 was disbursed to S/Counties under domestic devt.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousands</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	63,320	10,655	17%	14,269	10,655	75%
Conditional Grant to PAF monitoring	14,142	2,786	20%	1,975	2,786	141%
Multi-Sectoral Transfers to LLGs	12,309	2,136	17%	3,077	2,136	69%
Transfer of District Unconditional Grant - Wage	36,869	5,733	16%	9,217	5,733	62%
<i>Development Revenues</i>	34,209	12,812	37%	8,442	12,812	152%
Donor Funding	5,678	0	0%	1,060	0	0%
LGMSD (Former LGDP)	10,399	8,280	80%	2,600	8,280	319%
Locally Raised Revenues	9,500	3,500	37%	2,375	3,500	147%
Unspent balances – Conditional Grants	332	332	100%	332	332	100%
Multi-Sectoral Transfers to LLGs	1,698	700	41%	425	700	165%
District Unconditional Grant - Non Wage	6,602	0	0%	1,651	0	0%
Total Revenues	97,529	23,467	24%	22,711	23,467	103%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,320	8,284	13%	14,269	8,284	58%
Wage	36,869	5,733	16%	9,217	5,733	62%
Non Wage	26,451	2,551	10%	5,052	2,551	51%
<i>Development Expenditure</i>	34,209	7,780	23%	8,442	7,780	92%
Domestic Development	28,531	7,780	27%	7,382	7,780	105%
Donor Development	5,678	0	0%	1,060	0	0%
Total Expenditure	97,529	16,064	16%	22,711	16,064	71%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,371	4%			
<i>Development Balances</i>		5,032	15%			
Domestic Development		5,032	18%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		7,403	8%			

The planned revenue for the quarter was 22,711,000 out of which 23,467,000 was received representing 103% of the quarterly target. Development revenues over performed because of the revenue for quarter four of last financial year that was not received and in steady received in the current financial year. This was mainly under LGMSDP receiving 319% and locally raised revenue which received 147% for co-funding to LGMSDP grant raising 147%. The total expenditure was 71% of the total revenue. Recurrent expenditure was 58% of the total and development took 92%. These expenditures were on supplies that were not fully paid due to a shortfall in last financial year's releases in fourth quarter.

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

Underperformance of the expenditure against the revenue received was because procurement of supplies was not complete. The tendering, evaluation and award processes had not started for supplies and contractors

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Function: 1383 Local Government Planning Services

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
Function Cost (UShs '000)	97,529	16,064
Cost of Workplan (UShs '000):	97,529	16,064

Technical Planning committees were conducted on a monthly basis. The following key activities were implemented vide; Internal assessment of district performance, Mid Term Review of the DDP, and payment of outstanding balance on the photocopier machine.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,723	4,458	9%	12,901	4,458	35%
Conditional Grant to PAF monitoring	1,454	364	25%	364	364	100%
Locally Raised Revenues	11,000	500	5%	2,971	500	17%
Multi-Sectoral Transfers to LLGs	6,280	221	4%	1,570	221	14%
District Unconditional Grant - Non Wage	4,505	0	0%	1,126	0	0%
Transfer of District Unconditional Grant - Wage	27,484	3,374	12%	6,871	3,374	49%
<i>Development Revenues</i>	668	0	0%	0	0	
LGMSD (Former LGDP)	668	0	0%	0	0	
Total Revenues	51,391	4,458	9%	12,901	4,458	35%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,723	3,958	8%	12,901	3,958	31%
Wage	27,484	3,374	12%	6,871	3,374	49%
Non Wage	23,239	584	3%	6,030	584	10%
<i>Development Expenditure</i>	668	0	0%	0	0	
Domestic Development	668	0	0%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	51,391	3,958	8%	12,901	3,958	31%
C: Unspent Balances:						
<i>Recurrent Balances</i>		500	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		500	1%			

The Department Received funds from local revenue and unconditional grant wage to a tune of 16% against the quarterly plan. Expenditure was realised to a tune of 13% leaving a balance of 500,000 released to cater for internal audit activity. Locally raised revenues were received to a tune of 17%. The money was not sufficient for the audit activity. No funds received from Unconditional grant non- wage due to resource limitation. 18% of the quarterly budget was spent. Expected recruitment to fill vacant posts had not taken off.

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

500,000 meant for Internal Audit activity q1. This money was not utilised as it could not facilitate even a quarter of the planned audit activity. Additional funding is awaited.

(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	0
Date of submitting Quaterly Internal Audit Reports	30/10/2013	30/10/2013
Function Cost (UShs '000)	51,391	3,958
Cost of Workplan (UShs '000):	51,391	3,958

No internal audit report was prepared due to inadquate funding that could not enable carrying out the internal audit

Vote: 551 Sembabule District

2013/14 Quarter 1

Workplan 11: Internal Audit

activity.

Wages paid for 2 staff for the months of Jul, aug, Sep 13. 1 report about inspection of health units generated and submitted to CAO.

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

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

Non Standard Outputs:	Salaries and wages paid for General staff at District headquarters.	3 months Salaries and wages paid for General staff at District headquarters.
	Departmental activities coordinated.	Departmental activities coordinated .
	ULGA Subscription paid.	ULGA Subscription paid.
	Communication by CAO's Office.	Communication by CAO's Office.
	Quarterly reports submitted to line ministries.	Bank charges paid.
	Workshops, meetings and Seminars a	Advertisement and public information paid for
<i>General Staff Salaries</i>		16,456
<i>Allowances</i>		1,538
<i>Printing, Stationery, Photocopying and Binding</i>		1,000
<i>Bank Charges and other Bank related costs</i>		100
<i>IFMS Recurrent Costs</i>		14,076
<i>Subscriptions</i>		1,500
<i>Travel Inland</i>		3,980
<i>Fuel, Lubricants and Oils</i>		2,608
<i>Wage Rec't:</i>	39,121	16,456
<i>Non Wage Rec't:</i>	20,239	24,801
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	14,988	0
Total	74,348	41,257

Output: Human Resource Management

Non Standard Outputs:	Filling of pay change reports, and performance appraisals	No funds for works
	contracts performance reports submitted to MOPS	
	Coordination of human resource activities At District Headquarters	
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,025	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,025	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of LG Capacity building policy and plan at DHQTRS)	yes (Availability and implementation of LG Capacity building policy and plan at DHQTRS)
No. (and type) of capacity building sessions undertaken	10 (Career Development to Build and improve performance capacity both HLG & LLG Skills development courses- generic training materials Training of staff in team building and leadership skills induction of newly recruited staff. Training of land committee in their functions and magt in land issues. Trianing of health land committees in their roles and functions.)	1 (1 training conducted on Career Development to Build and improve performance capacity both HLG & LLG in excell and microsoft word)
Non Standard Outputs:	CBG activities coordinated at DHQTRS Bank charges for the year Cofunding SDS Activities	No fund allocated
<i>Workshops and Seminars</i>		11,706
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	17,025	11,706
<i>Donor Dev't:</i>		
Total	17,025	11,706
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (Monitoring and supervision of LLG by the office of the CAP i.e Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties)	0 (No funds released for execution of duties)
Non Standard Outputs:	Production of reoprts on LLG of Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	No funds
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,029	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,029	0
Output: Public Information Dissemination		
Non Standard Outputs:	conducting radio programmes and talk shows around the District collection and dissemination of information.	No activity implemented

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

1a. Administration

Wage Rec't:		
Non Wage Rec't:	1,250	0
Domestic Dev't:		
Donor Dev't:		
Total	1,250	0

Output: Office Support services

Non Standard Outputs: Office amaintenance at District Headquarters No funds released to cater to the activity

Wage Rec't:		
Non Wage Rec't:	250	0
Domestic Dev't:		
Donor Dev't:		
Total	250	0

Output: Assets and Facilities Management

No. of monitoring reports generated 1 (1 report prepared and produced on monitoring of LLG's) 1 (No funds allocated)

No. of monitoring visits conducted 1 (BDR Statuionery procured for BDR data capture. 0 (No funds released)

Report data/ statistics updated.)

Non Standard Outputs: District invetory up todate at DHQRS No funds allocated

Wage Rec't:		
Non Wage Rec't:	346	0
Domestic Dev't:		
Donor Dev't:		
Total	346	0

Output: Local Policing

Non Standard Outputs: Safe custody of District properties and emergency issues attended to by police Safe custody of District properties and emergency issues attended to by police

Allowances 1,920

Wage Rec't:		
Non Wage Rec't:	2,170	1,920
Domestic Dev't:		
Donor Dev't:		
Total	2,170	1,920

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

1a. Administration**Output: Procurement Services**

Non Standard Outputs:

Procurement activities coordinated as required by the PPDA standards.

No funds released

Adverts for the procurements prepared and places in newspapers.

Quarterly Reports produced

Wage Rec't:

Non Wage Rec't:

1,125

0

Domestic Dev't:

Donor Dev't:

Total**1,125****0****Additional information required by the sector on quarterly Performance**

*The department lacks government vehicles and motorcycles to supervise and monitor Lower Local Governments for the implementation of government programmes.

* Most of the staff were deleted off the payroll and are going without salary and continued bouncing

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

Date for submitting the Annual Performance Report

30/07/13 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)

30/07/13 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)

Non Standard Outputs:

19 Annual Staff Salaries Paid for three months

Finance Departmental Quarterly Salaries Paid for 10 staff for three months of Jul, Aug & Sep 13.

Sundry Creditors Paid at DHQRS

Sundry Creditors Paid
Duty/other allowances Paid
Quarterly Release Documents & Monthly Cash releases Collected
Report on Board of survey activities
Receipt of Month

Duty/other allowances Paid
Quarterly Release Documents & Monthly Cash releases Collected
Report on Board of survey activities for FY 12/13.

Pay Rol

General Staff Salaries

17,962

Contract Staff Salaries (Incl. Casuals, Temporary)

1,078

Allowances

1,110

Small Office Equipment

200

IFMS Recurrent Costs

6,999

Subscriptions

375

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
<i>Travel Inland</i>		2,967
<i>Fuel, Lubricants and Oils</i>		1,570
<i>Wage Rec't:</i>	27,095	17,962
<i>Non Wage Rec't:</i>	45,987	14,298
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	73,082	32,260

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	2000000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	19966327 (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	35423000 (District Wide employees & other residents of Sembabule Not working locally.)	30330000 (District Wide employees & other residents of Sembabule Not working locally.)
Non Standard Outputs:	Revenue enhancement Plan Prepared & Submitted Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue	35% revenues collected,Report on Revenues Mobilised. Report on alleged tendering/contract process concerning milk plants in Ntuusi, Lugusulu and Lwebitakuli.
<i>Travel Inland</i>		702
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	702
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,000	702

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	26/06/2013 (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	30/06/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers)	30/08/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers)
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.	Minutes of Budget Desk meeting Held at DHQRS.
<i>Printing, Stationery, Photocopying and Binding</i>		3,457
<i>Travel Inland</i>		543
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,675	4,000

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

2. Finance*Domestic Dev't:**Donor Dev't:*

Total	2,675	4,000
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Output: LG Expenditure mangement Services

Non Standard Outputs:

Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.

Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.

Bank charges and other related costs paid.

Bank charges and other related costs paid.

Payroll & Payslips for Teachers, Health workers, Political leaders Tertiary Institution, Local governme

Printing, Stationery, Photocopying and Binding		3,200
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Bank Charges and other Bank related costs		1,411
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Travel Inland		333
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Wage Rec't:

Non Wage Rec't:	9,870	4,943
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*Domestic Dev't:**Donor Dev't:*

Total	9,870	4,943
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Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

25/09/2013 (Annual Financial Statements FY 1213 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)

26/09/2013 (nnual Financial Statements FY 1213 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)

Non Standard Outputs:

Monthly accounts prepared and sumitted at DHQRS

Payment not effected in 1st qr.

Quartelry reports submitted,

Books of accounts procured,

Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED

Wage Rec't:

Non Wage Rec't:	4,186	0
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*Domestic Dev't:**Donor Dev't:*

Total	4,186	0
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Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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Additional information required by the sector on quarterly Performance

OBT mother tool does not have separate babies for LLGs. These are autonomous entities with respective budget and governing organs. It poses a challenge to fit the LLG's information into the mother tool especially in case of districts with many LLG's.

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

Non Standard Outputs:	Salaries to 4 technical staff for 3 months paid under the office of the clerk to council at district headquarters.	Salaries to 4 technical staff for 3 months 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 and	Payment of bank charges for statutory bodies account in DFCU bank Masaka Branch.
General Staff Salaries		4,242
Allowances		8,429
Printing, Stationery, Photocopying and Binding		2,000
Bank Charges and other Bank related costs		140
Wage Rec't:	10,134	4,242
Non Wage Rec't:	9,869	10,569
Domestic Dev't:	3,608	0
Donor Dev't:	1,465	
Total	25,075	14,811

Output: LG procurement management services

Non Standard Outputs:	1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.	Allowance to members of the contract s committee paid at district headquarters- 5 members for prequalification list.
	Production of contracts committee minutes and reports.	
Allowances		1,320
Wage Rec't:		
Non Wage Rec't:	1,397	1,320
Domestic Dev't:		
Donor Dev't:		
Total	1,397	1,320

Output: LG staff recruitment services

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters. Holding meetings for recruiting, regularisatio, confirmation, and handling disciplinary cases. Consultations and meetings for chairperson DSC.	3 Months salaries paid to 1 DSC for the months of Jul, Aug, Sep 2013 at DHQRS. Retainer fees paid to and other members at District headquarters. 9 meetings held for recruiting, regularisation, confirmation, and handling disciplinary cases. Consu
General Staff Salaries		4,500
Recruitment Expenses		7,872
Printing, Stationery, Photocopying and Binding		1,000
Small Office Equipment		500
Wage Rec't:	5,850	4,500
Non Wage Rec't:	11,916	9,372
Domestic Dev't:		
Donor Dev't:		
Total	17,766	13,872
Output: LG Land management services		
No. of Land board meetings	2 (2 Land board meetings held to discuss land policies and settlement of dispute sat district headquarters)	2 (2 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	50 (1 reportn No. of land applications registrtrtion, renewal , lease extensions cleared at district headquarters)	10 (1 report on land applications registrtrtion, renewal , lease extensions cleared at district headquarters)
Non Standard Outputs:	1 quaterly report prepared and submitted compensation rate list compiled and approved	1 quaterly report prepared and submitted
Allowances		1,118
Wage Rec't:		
Non Wage Rec't:	1,943	1,118
Domestic Dev't:		
Donor Dev't:		
Total	1,943	1,118
Output: LG Financial Accountability		
No. of LG PAC reports discussed by Council	1 (submission LGPAC Reports submitted to line ministries)	1 (1 LGPAC Reports submitted to line ministries)
No.of Auditor Generals queries reviewed per LG	2 (2 LGPAC reports on Auditor general' reoprt examined and produced LGPAC Reports on internal audit reports examined and produced)	2 (2 LGPAC reports on Auditor general' reoprt examined and produced LGPAC Reports on internal audit reports examined and produced)
Non Standard Outputs:	N/A	N/A
Allowances		2,508

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Printing, Stationery, Photocopying and Binding		500
Travel Inland		340
Wage Rec't:		
Non Wage Rec't:	3,690	3,348
Domestic Dev't:		
Donor Dev't:		
Total	3,690	3,348
Output: LG Political and executive oversight		

Non Standard Outputs:	3 months Salary and Gratuity paid to 7 District Politicians	3 months Salary and Gratuity paid to 7 District Politicians for the Months Jul, Aug, Sep 2013
	3 months Salary and Gratuity paid to 6 lower local government Politician leaders	3 months Ex-gratia paid to District Political Leaders including the Deputy Speaker the Months Jul, Aug, Sep 2013
	3 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	3 months Ex-gratia paid to Chairpersons LC
	3 months Ex-gratia p	
General Staff Salaries		22,500
Statutory salaries		3,960
Travel Inland		7,406
Fuel, Lubricants and Oils		2,000
Wage Rec't:	29,250	22,500
Non Wage Rec't:	26,070	13,366
Domestic Dev't:	0	
Donor Dev't:		
Total	55,320	35,866

Output: Standing Committees Services

Non Standard Outputs:	convening standing committees meetings to discuss departmental quarterly reports and annual workplans.	2 standing committees meetings discussed at the district on departmental quarterly reports and annual workplans for 13/14
	Conducting standing committee meetings	2 standing committee reports and minutes produced at district headquarters
	production of standing committee reports and minutes.	provision of refreshments for meetings held.
	Monitoring and supervision of LLG's provision	
Allowances		7,420
Travel Inland		95
Wage Rec't:		

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Wage Rec't:	7,450	7,515
Domestic Dev't:		
Donor Dev't:		
Total	7,450	7,515

Additional information required by the sector on quarterly Performance

The fund allocated to DSC are insufficient to handle all the work load in a limited period of time. The budget was cut down because we did not expect any more recruits but according to the recruitment plan the number to be recruited is big. There is also

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

Non Standard Outputs:	<p>1 DNC's Salary , NSSF , & Annual Gratuity Paid</p> <p>1 Planning Reports for NAADS activities prepared.</p> <p>NAADS Vehicle operated and maintained</p> <p>Communication and Information activities undertaken</p> <p>Radio programs conducted on agricultural advisory service</p>	<p>3 months salary and National social security Fund (NSSF) was paid for 1 District Naads coordinator for the month of Jul, Aug, & Sept13.</p> <p>12 months gratuity for the DNC was paid for Jul12-Aug13.</p> <p>One milk cooler was commissioned at kyabalesa LC 1 in</p>
Travel Inland		5,786
General Staff Salaries		42,934
Bank Charges and other Bank related costs		248
Wage Rec't:	42,934	42,934
Non Wage Rec't:		
Domestic Dev't:	19,734	6,034
Donor Dev't:		
Total	62,668	48,967

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1000 (1000 food security farmers supported with food security crops in mateete, lwebitakuli, mijwaala, rugusuulu, ntusi and Lwemiyaga subcounties and sembabule and mateete town councils.)	9 (9 (50kg bags of fertilizers, 9 liters of herbicides bow saw, pruning knives) and 3 tonnes of farm yard manure procured and distributed to 9 farmers in Mijwala, Lwebitakuli and mateete SC's)
Non Standard Outputs:	<p>.1 report on trial site for adaptive generated per sub county in mateete, ntusi, rugusuulu, mijwaala, lwemiyaga, lwebitakuli, and sembabule town council.</p> <p>1 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala,</p>	<p>30 farmers and 6 technical staff trained to manage adaptive sites.</p> <p>One report on adaptive research implementation prepared and submitted.</p>

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

General Supply of Goods and Services		2,624
Travel Inland		860
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:	3,555	3,484
Donor Dev't:		
Total	3,555	3,484

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	4 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete.	No activity implemented during the quarter.
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,293	0
Donor Dev't:		
Total	1,293	0

2. Lower Level Services**Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	310 (300 hundred food security farmers, 32 market oriented farmers and 16 commercialising farmers receiving agricultural inputs in every subcounty in all the 6 sub counties and 2 town councils in sembabule District)	858 (39 fresian heifers procured and distributed in all the LLGs. 12 tonnes of local bean and improved maize seeds procured and distributed to 700 households in all the LLGS.)
No. of farmer advisory demonstration workshops	80 (20 farmers advisory demonstration workshops conducted per quarter in each of the 6 sub counties and 2 town councils.)	8 (NA)
No. of farmers accessing advisory services	1000 (All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level ,12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced .47 food security farmers receiving advisory services per parish in the 6 sub counties and 2 town councils)	858 (Lwemiyaga (132), Ntuusi (132), Mateete(132), Lwebitakuli(132), Lugusulu (110), Mijwala (66), Sembaule TC (66) and Mateete TC (88) accessed agric advisory sevices)
No. of functional Sub County Farmer Forums	8 (All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level ,12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced .)	8 (Fuctional farmer For a are Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil (1))

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

4. Production and Marketing

Non Standard Outputs:

8 Sub county work plans prepared at subcounty headquarters. Monthly communications by county staff to district headquarters. 1 Supervision report generated at the sub county headquarters. 8 quarterly and financial reports prepared and submitted to the dist

8 Sub county work plans prepared at subcounty headquarters. Monthly communications by county staff to district headquarters. 1 Supervision report generated at the sub county headquarters. 8 quarterly and financial reports prepared and submitted to the dist

Transfers to other gov't units(current) 249,185

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 239,339 249,185

Donor Dev't: 0 0

Total 239,339 249,185

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

Non Standard Outputs:

3 Agricultural extension officers salaries paid at District hqts
10 general staff salaries paid at District hqts.
1 monitoring and technical audit and supervision conducted.
1 Planning and review meeting for technical staff conducted at the District h

3 Agricultural extension officers salaries paid at District hqts
10 general staff salaries paid at District hqts.
1 monitoring and technical audit and supervision conducted.
1 Planning and review meeting for technical staff conducted at the District h

General Staff Salaries 34,705

Bank Charges and other Bank related costs 156

Travel Inland 4,854

Travel Abroad 7,000

Wage Rec't: 57,657 34,705

Non Wage Rec't: 12,530 12,009

Domestic Dev't:

Donor Dev't:

Total 70,187 46,714

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

1 (1 Coffee huller constructed and commissioned at Ntete, Kasambya Parish Lweebitakuli sub county)

0 (NA)

Non Standard Outputs:

2 trainings on improved marketing, storage and value addition conducted in Mateete and Lweebitakuli sub counties.
1 District trainings on Banana bacterial wilt disease and 1 District BBW Control task force established.
8 sub county trainings on BBW Condu

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1 District trainings on Banana bacterial wilt disease and 1 District BBW Control task force establish
.

1 staff meeting conducted at the District HQTS.

Assorted food security seeds and seedlings procured and distributed to 40 farmers in the Distr

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Travel Inland</i>		1,112
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,100	1,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,100	1,112

Output: Farmer Institution Development

Non Standard Outputs:	8 New farmers groups formed and registered 40 Existing farmers groups retrained and strengthened. 2 Commodity based multistake holder innovation platforms established 4 SACCOS Audited and AGMS Conducted	40 Existing farmers groups retrained and strengthened. 2 Commodity based multistake holder innovation platforms established 2 SACCOS Audited and AGMS Conducted
<i>Travel Inland</i>		946
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	946
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	946

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	30000 (Livestock dipped to control ticks and tse tse flies in Lwemiyaga SC(4800),ntuusi SC(10,000), Lugusulu SC(15000), Matete(200))	2500 (Livestock dipped to control ticks and tse tse flies in Lwemiyaga SC(600),ntuusi SC(700), Lugusulu SC(1100), Matete(100))
No. of livestock vaccinated	30000 (20000 h/c vaccinated against ECF,CBPP,FMD,LSD and Brucellosis. 5000 birds vaccinated against NCD,Gumboro and fowl typhoid. 5000 goats vaccinated against CCPP,E.Coli,Brucella mellitensis and clostridial infections in ntusi rugusuulu,lwemiyaga and mijwaala subcounties.)	20000 (20000 h/c vaccinated against ECF,CBPP,FMD,LSD and Brucellosis. 5000 birds vaccinated against NCD,Gumboro and fowl typhoid. 5000 goats vaccinated against CCPP,E.Coli,Brucella mellitensis and clostridial infections in ntusi rugusuulu,lwemiyaga and mijwaala subcounties.)
No. of livestock by type undertaken in the slaughter slabs	50000 (Cattle,400, Goats 500- Sheep 100,pigs 1000 Poultry- 200 in Lwemiyaga Sc (500), Ntuusi S/C (500),Lugusulu SC(500),Sembabule TC (400), Lwebitakuli SC (300), Mijwala SC(300))	20000 (Cattle,400, Goats 500- Sheep 100,pigs 1000 Poultry- 200 in Lwemiyaga Sc (500), Ntuusi S/C (500),Lugusulu SC(500),Sembabule TC (400), Lwebitakuli SC (300), Mijwala SC(300))
Non Standard Outputs:	100 farmers trained in improved animal health and management Rugusuulu sub county 1 Animal movement check point established in mawogola. Liquid nitrogen and Semen procured to improve AI Services. 1 workshop on quality milk production conducted in Rug	100 farmers trained in improved animal health and management Rugusuulu sub county. Liquid nitrogen and Semen procured to improve AI Services. 1 workshop on quality milk production conducted in Rugusuulu sub county 1 Technical audit of the Greater Kis
<i>Travel Inland</i>		3,100

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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4. Production and Marketing*Wage Rec't:*

<i>Non Wage Rec't:</i>	15,108	3,100
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*Domestic Dev't:**Donor Dev't:*

Total	15,108	3,100
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Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (1 Fish pond constructed and stocked in kakinga mateete)	0 (No fish pond constructed during the quarter..)
No. of fish ponds stocked	2 (2 Farmers groups trained in aquaculture and fish pond management in mateete sub county.)	0 (No funds)
Quantity of fish harvested	0 (No activity to be undertaken this financial year.)	0 (No activity to be undertaken this financial year.)
Non Standard Outputs:	1 Workshop on fish farming conducted at mitete	1 workshop on fish farming for farmers in mitete and nakagongo conducted in masaka District.

Wage Rec't:

<i>Non Wage Rec't:</i>	500	0
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*Domestic Dev't:**Donor Dev't:*

Total	500	0
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Additional information required by the sector on quarterly Performance

The sembeguya goat NAADS partnership goat breeding project supplied an additional 1000 goats to the 108 beneficiaries giving a cumulative total of 22,750 local goats and 108 pure savannah and boer bucks so far supplied outside the District MTEF. The FAO/LW

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

Non Standard Outputs:	PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga	166 Health workers received salary for the months of July, August and September for 20 Health facilities of Mawogola and Lwemiyaga HSD
	Wages paid for 3 contract staff attached on the district health office at district headquarters	Wages paid for 2 contract staff for the month of July, August and September
	Mintues, and attendance list of the quarterly DHT meetin	2 security guarders paid they allowances

<i>General Staff Salaries</i>	303,776
<i>Bank Charges and other Bank related costs</i>	429
<i>Travel Inland</i>	340
<i>Fuel, Lubricants and Oils</i>	4,194

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

5. Health

Wage Rec't:	318,586	303,776
Non Wage Rec't:	30,964	4,809
Domestic Dev't:	3,830	0
Donor Dev't:	52,340	153
Total	405,720	308,738

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	84240341 (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 (Essential drugs delivered to the twenty (20) health facilities delivery of Mawogola and Lwemiyaga HSD i.e 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 National Medical Stores Entebbe)
Value of health supplies and medicines delivered to health facilities by NMS	0 (All supplies are accommodated with the essential drugs)	0 (N/A)
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (No health unit reported any shock out of essential medicines in the health sub districts of Mawogola and Lwemiyaga)	20 (No health unit reported any shock out of essential medicines in the health sub districts of Mawogola and Lwemiyaga)
Non Standard Outputs:	All TB, Malaria and ARVs are delivered to all health facilities by NMS from Donors in HSDs of Mawogola and Lwemiyaga	HIV and TB care drugs delivered to all the ART sites of Sembabule H/C IV, Ntuusi H/C IV, Mateete H/C III, Lwemiyaga H/C III, Lwebitakuli H/C III and Kyabi H/C III in Mawogola and Lwemiyaga health sub districts

Medical and Agricultural supplies 74,818

Wage Rec't:		
Non Wage Rec't:	34,240	74,818
Domestic Dev't:		
Donor Dev't:	2,500	0
Total	36,740	74,818

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One quarterly report on sanitation and hygiene for Mawogola and Lwemiyaga HSD made	NA
	Sanitation and hygiene improved in all the sub counties of Mateete, Sembaule TC, Mateete TC, Ntuusi, Lwemiyaga, Lugusulu, Lwebitakuli and Mijwala	
	70% of the	

Fuel, Lubricants and Oils 2,194

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	2,194
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	380	2,194

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

Number of outpatients that visited the NGO Basic health facilities	9729 (All patient receive proper treatment in 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)	1459 (1459 patient provided with care and treatment in the outpatient departments of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
No. and proportion of deliveries conducted in the NGO Basic health facilities	472 (All pregnant mothers deliver in the health units and by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	249 (82 mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	418 (Children immunized with pentavalent vaccine of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health sub district)	422 (Children immunized against the immunizeable diseases in the communities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
Number of inpatients that visited the NGO Basic health facilities	9729 (All patient receive proper treatment in 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)	234 (Patients admitted and given treatment plus care in the Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		7,859
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	8,459	7,859
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,459	7,859

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

Number of trained health workers in health centers	148 (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	160 (96% of trained health workers filled in health facilities and patient visited for consultation and care in Sembabule H/C IV,(35) Kagango H/C II(2), Lugusulu H/C II(2), Kyabi H/C III(13), Ntete H/C II(4),Kabundi H/C II(3)
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Vote: 551 Sembabule District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	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)	Kasaalu H/C II(3), Kayunga H/C II(3)Busheka H/C II(3), Lwebitakuli H/C III(14),Mitete H/C II(2), Kibengo H/C II(4), Kabaale H/C II (3)in Mawogola Health sub district Ntuusi H/C IV(23), Lwemiyaga H/C III(13), Kyeera H/c II(3), Keizooba H/C II(3),Kampala H/C II(3) and Makoole H/C II(3) in Lwemiyaga health sub district)
Number of inpatients that visited the Govt. health facilities.	51335 (All patient receive proper treatment ,care and ART ,ENT treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	842 (Patient admitted and provided with treatment plus care in the 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 in Lwemiyaga health sub district)
No. and proportion of deliveries conducted in the Govt. health facilities	2490 (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 Makoole H/C II in Lwemiyaga HSD)	387 (Mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict No Perinatal death in community
%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	98 (Vacant posts in health centre IIIs, II and IVs filled with qualified with health workers in all the government Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II,Kabundi h/C II, 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 health centres 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.)
%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 (42% (174) of 416 village with VHTs submitted report to the DHO's office Sembabule District head quarters)
Number of outpatients that visited the Govt. health facilities.	51335 (All patient receive proper treatment and ART treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	4512 (Patients received treatment and care from outpatient department of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II,Kabundi h/C II, 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 health centres 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.)

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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)
5. Health		
No. of children immunized with Pentavalent vaccine	2208 (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)	2000 (Children immunized against the immunizeable diseases in the communities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, 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 1 notifiable districts detected i.e Measles in all the facilities of Mawogola and Lwemiyaga HSD)
No. of trained health related training sessions held.	60 (Health sessions held in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II 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 sessions conducted in the 2 health sub districts of Mawogola and Lwemiyaga.)
Non Standard Outputs:	Number of ART patients enrolled on in ART Numebr of mothers tested for PMTCT Number of TB patient accessed and on TB drugs	Number of ART patients enrolled on in ART Numebr of mothers tested for PMTCT Number of TB patient accessed and on TB drugs
<i>Transfers to other gov't units(current)</i>		27,305
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	27,392	27,305
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,392	27,305

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

No of OPD and other wards constructed	2 (An OPD at Bulongo H/C II in Bulongo parish in Ntuusi Sub county Lwemiyaga HSD completed An OPD at Ntete H/C II in Nakasenyi parish in Lwebitakuli sub county of Mawogola completed)	2 (Works under way in the next quarter)
No of OPD and other wards rehabilitated	4 (Lugusulu H/C II, Kasaalu H/C II, Kyabi H/C III and Kibengo H/C II in Mawogola HSD fumigated and repaired)	0 (No works in the quarter)
Non Standard Outputs:	NA	Electricity accessories and gutters for water tank installed in the DHO's Office, Sembabule District Head quarters
<i>Furniture and Fixtures</i>		530
<i>Wage Rec't:</i>		0

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Wage Rec't:		0
Domestic Dev't:	32,500	530
Donor Dev't:	2,500	0
Total	35,000	530

Additional information required by the sector on quarterly Performance

Cumulatively overall, the sector received 649,000= against 491,570 representing 132% of the annual budget against the targeted for the first half of the financial year. But, notwithstanding this over performance, some grants were not received in the second

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

No. of teachers paid salaries	1813 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongwe umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalantuusi,karuchonchomezi,bugoobe,kakanga,Kanoni c/u,kirama,lyengoma,lukoma,keishebongera,Kyatuuaba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude	1674 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongwe umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalantuusi,karuchonchomezi,bugoobe,kakanga,Kanoni c/u,kirama,lyengoma,lukoma,keishebongera,Kyatuuaba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu
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Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>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 (Iwebitakuli sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege)</p>	<p>,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 (Iwebitakuli sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)</p>

Vote: 551 Sembabule District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

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

No. of qualified primary teachers

1813 (1813 qualified in all UPE schools district (LWEMİYAGA Sub County)
Tangiriza(,makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,L we mbwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakin ga,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,kit ahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,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,

1674 (1813 qualified in all UPE schools district (LWEMİYAGA Sub County)
Tangiriza(,makooole,mayikalo,kampala,lubaale,k yeera,kyakacunda,kakoma,bugorogoro,lwesanka a,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongot e,sagazi,kabaalentuusi,karuchonchomezi,bugoobi ,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,keishebongera,Ky atuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,k anjunju,kagango,mitima,Lwentale,kyabalessa,na katere,mbuye,serinya,katikamu,kairasya,kabaar ekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,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

Vote: 551 Sembabule District

2013/14 Quarter 1

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education	<p>katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege 1713 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyee ra,kyakacunda,kakoma,bugorogoro,lwesankala,L we mbwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sa gazi,kabaalentuusi,karuchonchomezi,bugoobe,kakin ga,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,kit ahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic</p>	<p>nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lweb takuli,nyange Bwogero comm, St.stephen kyakayege 1713 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,k yeera,kyakacunda,kakoma,bugorogoro,lwesanka a,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongot e,sagazi,kabaalentuusi,karuchonchomezi,bugoobi ,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,keishebongera,Ky atuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,k anunju,kagango,mitima,Lwentale,kyabalessa,na katere,mbuye,serinya,katikamu,kairasya,kabaar ekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi -nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga</p>

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

	Nankondo, St. Jude gansawo, Buddebutakya, Misenyi parents, Katwe, seeta mugogo, Kakiika, st. johns nnongo, Kirebe muslim, kabaale parents, katoogo, Vvunza c.o.u, kasambya, Kaggolo, lwebusiisi, kabundi, lwebita kuli, nyange Bwogero comm, St. stephen kyakayege)	Kyalwanya, namirembe c.o.u, kabaale united, Kitembo, muchwa, Kibubbu islamic Nankondo, St. Jude gansawo, Buddebutakya, Misenyi parents, Katwe, seeta mugogo, Kakiika, st. johns nnongo, Kirebe muslim, kabaale parents, katoogo, Vvunza c.o.u, kasambya, Kaggolo, lwebusiisi, kabundi, lweb takuli, nyange Bwogero comm, St. stephen kyakayege)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		1,774,426
<i>Wage Rec't:</i>	1,987,276	1,774,426
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,987,276	1,774,426

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

No. of pupils sitting PLE	0 (NA)	3989 (68 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C, Ntuusi S/C, Mijwala S/C, Lugusulu S/C, Sembabule T/C, Mateete S/C, Lwebitakuli S/C, Mateete T/C)
No. of Students passing in grade one	0 (NANA)	0 (NA)
No. of student drop-outs	50 (50 drop outs in the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)	40 (50 drop outs in the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)
No. of pupils enrolled in UPE	61202 (In 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))	61202 (In 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))
Non Standard Outputs:	In 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),	In 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),
<i>Transfers to other gov't units (current)</i>		151,674
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	151,674	151,674
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	151,674	151,674

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
No. of classrooms constructed in UPE	0 (2 classrooms constructed at Kayunga Muslim PS Mateete SC, Kayunga Parish. 2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)	2 (2 classrooms constructed at Kayunga Muslim PS Mateete SC, Kayunga Parish. 2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		12,128
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	17,419	12,128
<i>Donor Dev't:</i>		0
Total	17,419	12,128

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	0 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)	7 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,493	0
<i>Donor Dev't:</i>		0
Total	7,493	0

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	0 (1 teachers house with a kitchen constructed Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish 1 teachers house with a kichen constructed at Gentebe Mijwala S/C, Kidokolo parish)	1 (1 teachers house with a kichen constructed at Gentebe Mijwala S/C, Kidokolo parish)
Non Standard Outputs:	NA	NA
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,971	0
<i>Donor Dev't:</i>		0
Total	9,971	0

Output: Provision of furniture to primary schools

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

No. of primary schools receiving furniture	0 (Provision of 36 to St. Jude Kijju P/S Provision of 36 desks to Kabale United)	2 (Provision of 36 to St. Jude Kijju P/S Provision of 36 desks to Kabale United)
Non Standard Outputs:	NA	NA

<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	10,931	0
<i>Donor Dev't:</i>		0
Total	10,931	0

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

No. of teaching and non teaching staff paid	180 (Salaries earned 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))	100 (Salaries earned 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))
No. of students sitting O level	0 (NA)	750 (Students sit for UCE exams Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)
No. of students passing O level	0 (NA)	750 (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)
Non Standard Outputs:	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive

<i>General Staff Salaries</i>		171,485
<i>Wage Rec't:</i>	262,566	171,485
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	262,566	171,485

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

No. of students enrolled in USE	4966 (4966 students enrolled in all the 12 schools 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)	4966 (4966 students enrolled in all the 12 schools 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)
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Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		176,880
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	176,880	176,880
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	176,880	176,880
3. Capital Purchases		
Output: Teacher house construction		
No. of teacher houses constructed	0 (Construction of 4 units of Teachers house at Ntuusi SS,Ntusi parish Ntusi S/C and Lwemiyaga SS,Lwemibu Parish,Lwemiyaga S/C.)	2 (Construction of 4 units of Teachers house at Ntuusi SS,Ntusi parish Ntusi S/C and Lwemiyaga SS,Lwemibu Parish,Lwemiyaga S/C.)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		50,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	50,000	50,000
<i>Donor Dev't:</i>		0
Total	50,000	50,000
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	120 (Payment of Instructors at Lutunku community Polytechnic)	120 (Payment of Instructors at Lutunku community Polytechnic)
No. Of tertiary education Instructors paid salaries	22 (Payment of Instructors at Lutunku community Polytechnic)	19 (Payment of Instructors at Lutunku community Polytechnic in Lugusulu Subcounty for the months of Jul, Aug, Sep 13.)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		20,668
<i>Transfers to Government Institutions</i>		18,443
<i>Wage Rec't:</i>	21,239	20,668
<i>Non Wage Rec't:</i>	13,832	18,443
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	35,071	39,111
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Non Standard Outputs:	General staff salaries paid at DHQRS New recruits sensitised at DHQRS Office operationised	Education Departmental staff salaries paid for 6 staff at DHQRS for the months of Jul, Aug, & Sept 13. Bank charges paid the education account for the months Jul, Aug, Sep 13
<i>General Staff Salaries</i>		12,485
<i>Bank Charges and other Bank related costs</i>		126
<i>Wage Rec't:</i>	18,513	12,485
<i>Non Wage Rec't:</i>	1,661	126
<i>Domestic Dev't:</i>	40	0
<i>Donor Dev't:</i>		
Total	20,214	12,610

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county,Sembabule Skills Development Inst,Dispensary ward,Sembabule T/C)	1 (Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county,Sembabule Skills Development Inst,Dispensary ward,Sembabule T/C)
No. of secondary schools inspected in quarter	29 (29 secondary schools inspected 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 collegeLwemiyaga)	29 (29 secondary schools inspected 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 collegeLwemiyaga)
No. of primary schools inspected in quarter	234 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented 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.)	129 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented 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) Inspection report on 187 schools provided and submitted to MOES , CAO Council, DIS.)
No. of inspection reports provided to Council	1 (1 inspection report submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)	1 (1 inspection report submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		4,330

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel Inland		5,887
Wage Rec't:		
Non Wage Rec't:	12,106	10,217
Domestic Dev't:		
Donor Dev't:		
Total	12,106	10,217

Additional information required by the sector on quarterly Performance

There was underpayment of UPE capitation grant to schools like St Joseph Mateete and Lwebitakuli PS. The payment was not based on enrolment.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	3 month salaries paid for 5 management staff and 7 Support staff at the District Works Office	3 month salaries paid for 9 Department staff for the months of July August and September 2013 at DHQRS.
	Quarterly District Wide Quarterly Road Status Reports submitted 4 Monthly Project Reports prepared 3 Office Stationery Supplied 4 Quarterly Road Committ	Bank charges paid for the month of July, August and September 13 from the works account in DFCU Bank.
General Staff Salaries		8,377
Small Office Equipment		230
Bank Charges and other Bank related costs		57
Wage Rec't:	21,740	8,377
Non Wage Rec't:	9,740	287
Domestic Dev't:	500	0
Donor Dev't:	600	0
Total	32,581	8,664

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routinely maintained roads supervised	No output obtained because funds were had not been realised.
Wage Rec't:		
Non Wage Rec't:	181	0
Domestic Dev't:		
Donor Dev't:		
Total	181	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	10 (These to be done on Buyongo-Kitagabana - Kyamuganga (12km) in Mateete, Lumegere-Bigaaga (7km) Ntuusi, Binikiro-Kabasaki-Bitajula and Kyaluwanya-Kitembo-Bunyiri (8) in Lwebitakuli, Kyatulo-Lwabaana (06) Mijwala, Mitima-Ihongyero (06) in Lugusulu and Swamp raising and culvert installation on Kirega Road (1km) in Lwemiyaga S/C.)	0 (Roads not worked on because funds had not been realised.)
Non Standard Outputs:	Monthly Reports prepared by Sub-Counties/Asst Eng Officer.	Reports not prepared as no activity was done under here.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,940	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,940	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	7 (Sembabule T/C; Kisonko-Kinoni, Church Street & Senoga Rd, Mateete T/C: Kiganda Rd, Rwampala Rd, Kasaana-Kikalanta, Agape-Mateete Mosque, Kimuli Rd, Katale-Kinywamazi, Ssekabiito Rd, Kyabajanja-Ndibatuka.)	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	9 (Sembabule T/C; Sebagala Rd, Kabuye Rd, Senyondo Rd, Mutesa Rd, 4th Street, 5th Street, 2nd Street, Mbabule Rd, Saison Rd, Mijwala-Lujula, Kiwula-Kabango, Lwendahi-Kyolola and Kyolola-Kabosa, Mateete T/C: Kabira-Macos, Kiyemba-Nakasenyi, Kinywamazi-Church, Kibira-Nakasenyi, Kinywamazi-Ndibatuuka, Baamu-Rufula, Taala Street- Main Street- Gombolola, Buyongo-Butankanja-Kasaana-Kambulala.)	0 (Roads not worked on because funds had not been realised.)
Non Standard Outputs:	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held	Reports not prepared as no activity was done under here.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,847	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,847	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

7a. Roads and Engineering**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	15 (Kageti-Kampala-Lugamba, Lwebitakuli-Kizimiza, Lwemiyaga-Nkongwe, Kakinga-Kirama, Kairatsya-Kanjunju.)	0 (N/A)
No. of bridges maintained	0 (NA)	0 (N/A)
Length in Km of District roads routinely maintained	48 (Kyambogo-Kirama-Bugoobe, Nankondo-Ssetamugogo-Lwebitakuli, Kyebongotoko-Kinoni, Sembabule-Nambirizi-Busheeka- Ndeeba, Kyebongotoko-Kabagarama, Kabukongote-Makooole, Bituntu-Kikoma-Kawanda, Bisese-Lugusulu, Nteete-Bisanje, Bukana-Katwe-Ntete, Mitete-Bugenge, Ntuusi-Buteraniro-Kyamenya, Katimba-Bugenge-Misojo, Buyongo-Bugenge, Misenyi-Lwembogo-Nantungu.)	0 (Roads not worked on because funds had not been realised.)
Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	Reports not prepared as no activity was done under here.

Wage Rec't:		0
Non Wage Rec't:	62,027	0
Domestic Dev't:		0
Donor Dev't:		0
Total	62,027	0

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

Non Standard Outputs:		D.S.C Building not worked on because funds had not ben realised.
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		0
Donor Dev't:		
Total	0	0

Output: Vehicle Maintenance

Non Standard Outputs:	2 Double Cabins in Running condition] 6 vehicle tyres replaced 2 Mortocycles in running condition	N/A
Wage Rec't:		
Non Wage Rec't:	1,000	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7a. Roads and Engineering*Domestic Dev't:**Donor Dev't:*

Total	1,000	0
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Output: Plant Maintenance

Non Standard Outputs:

N/A

Wage Rec't:

<i>Non Wage Rec't:</i>	4,000	0
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*Domestic Dev't:**Donor Dev't:*

Total	4,000	0
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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.

1 pickup and 3 motorcycles maintained and functional for 12 months at the district and county level.

1 quarterly report produced
Office operationalised , utilities maintained and functional at th

Salaries paid for all the staff in the department (2 CWOs, 2 ADWOs and 1 BMT).

1 quarterly report produced, Fuel for running day to day office activities procured and attended a workshop of District Water Officers by the District Water Officer in Sorot

<i>General Staff Salaries</i>		8,915
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<i>Allowances</i>		660
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<i>Bank Charges and other Bank related costs</i>		69
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<i>Fuel, Lubricants and Oils</i>		2,809
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<i>Wage Rec't:</i>	12,237	8,915
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<i>Non Wage Rec't:</i>	0	0
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<i>Domestic Dev't:</i>	7,262	3,539
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Donor Dev't:

Total	19,498	12,454
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Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction

1 (This monitoring will be done on all facilities within the quarter and with respect to the sub-county where they have been done.)

1 (Supervision visit made on facilities carried forward from the previous financial year. These included pit latrine construction (at Kanoni RGC and Luslira RGC), shallow well construction (at Buyongo and Bamuwanga), valley tank (at Kanoni in Ntuusi) and borehole

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (To be posted on every administrative (LCIII & V) notice board to indicate level and list of beneficiaries of water and sanitation facilities.)	drilling (Kanoni, Kirungyi, Kyamanyansi, Katoma and Katyaza.) 0 (Not planned for)
No. of sources tested for water quality	0 (N/A)	0 (Activity to be done in the third and fourth quarters.)
No. of water points tested for quality	0 (N/A)	0 (Testing planned for third and fourth quarters)
No. of District Water Supply and Sanitation Coordination Meetings	1 (This will be held quarterly at the District Headquarters)	1 (Payment effected but meeting to be held early October as funds were received late.)
Non Standard Outputs:	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.	Data collected and analysed on functionality of all water sources in the District.
<i>Allowances</i>		1,395
<i>Workshops and Seminars</i>		1,029
<i>Travel Inland</i>		686
<i>Fuel, Lubricants and Oils</i>		598
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,049	3,708
<i>Donor Dev't:</i>		
Total	3,049	3,708

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

No. of water pump mechanics, scheme attendants and caretakers trained	1 (Councillors and Technical staff (13 in number) will have a field tour to districts of greater Bushenyi and Isingiro to study good practices in implementing RWHT technology since they have success stories.)	0 (Not planned)
% of rural water point sources functional (Shallow Wells)	75 (Mateete (70), Mijwala (100), Lugusulu (100), Lwebitakuli (100), Lwemiyaga (90) and Ntuusi (90).)	70 (Due to drought most shallow wells could not recharge in time. Mateete (70), Mijwala (0), Lugusulu (0), Lwebitakuli (0), Lwemiyaga (70) and Ntuusi (80).)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (The District doesn't have any GFS)
No. of water points rehabilitated	0 (N/A)	0 (Payment was made for supervision of boreholes whose spares had been supplied as at end of the Financial Year 2012/2013.)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	N/A	The activity of data update was done and data verified and analysed to identify functionality status of the water sources and committees
<i>Allowances</i>		2,189
<i>Workshops and Seminars</i>		2,158

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Special Meals and Drinks</i>		450
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Fuel, Lubricants and Oils</i>		967
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	34,325	6,064
<i>Donor Dev't:</i>		
Total	34,325	6,064

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation
	Monitoring hygiene and sanitation behavioral change	Monitoring hygiene and sanitation behavioral change
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie
<i>Allowances</i>		1,528
<i>Hire of Venue (chairs, projector etc)</i>		1,212
<i>Special Meals and Drinks</i>		960
<i>Printing, Stationery, Photocopying and Binding</i>		102
<i>Fuel, Lubricants and Oils</i>		1,719
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,826	5,521
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,826	5,521

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

Non Standard Outputs:	Effect payments for works not paid for during the Financial Year 2012/2013.	Not paid for because by the end of the quarter there were not certified works.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	108,000	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Donor Dev't:</i>		0
Total	108,000	0
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	0 (No payment made yet. But the payment is the system.)
Non Standard Outputs:	N/A	These designs had been made.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Construct Two motorised wells in Mateete Sub-County (Kayunga Parish at Buyongo and Mateete Parish at Bamuwanga))	0 (No payment made yet.)
Non Standard Outputs:	Supervision and monitoring works progress.	Supervision and monitoring works progress.
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	03 (Five (05) new boreholes already constructed but to effect payment for two this quarter. The fifth had the Spanish NGO (RAFIKI AFRIKA) pay half the cost and the other half to be met by the District.)	0 (No payment made as boreholes were not yet complete by the end of the quarter.)
No. of deep boreholes rehabilitated	0 (N/A)	24 (Part payment made for spares supplied to rehabilitate 24 boreholes.)
Non Standard Outputs:	hydrogeological surveys and supervision and monitoring for construction and rehabilitated	hydrogeological surveys and supervision and monitoring for construction and rehabilitated
<i>Other Structures</i>		16,322
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	84,732	16,322
<i>Donor Dev't:</i>		0
Total	84,732	16,322
Output: Construction of dams		

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

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

7b. Water

No. of dams constructed	0 (N/A)	0 (Two valley tanks to be constructed in Mijwala and ntuusi in the third quarter.)
Non Standard Outputs:	N/A	To be done in the second quarter by Environment Officer

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	0	0
Donor Dev't:		0
Total	0	0

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

No. of new connections made to existing schemes	3 (Maintain the system in running order/condition and inspect and repair any leakages identified.)	3 (Fuel bought to keep the system running and supplying safe water to the town. Maintain the system in running order/condition and inspect and repair any leakages identified.)
Non Standard Outputs:	N/A	N/A

Fuel, Lubricants and Oils		7,000
Maintenance Machinery, Equipment and Furniture		1,000

Wage Rec't:		
Non Wage Rec't:	8,000	8,000
Domestic Dev't:		
Donor Dev't:		
Total	8,000	8,000

Additional information required by the sector on quarterly Performance

If planned activities are to be implemented on time, there is need for central government which is the source of funding for Road works activities to release funds in time. This will solve many problems that arise due to delays.

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	Salary earned by Natural Resources Sector Staff.
	1 Technical Monitoring Reports produced quarterly	1 Technical Monitoring Reports produced quarterly
	1 Quarterly Planning and Review meetings.	
	SLM Priority interventions identified and implemented by 3 Rural Communities	
	1 Quarterly Technical mon	
<i>General Staff Salaries</i>		25,958
<i>Wage Rec't:</i>	33,747	25,958
<i>Non Wage Rec't:</i>	22,606	0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	56,353	25,958
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (NA)
Area (Ha) of trees established (planted and surviving)	0	0 (NA)
Non Standard Outputs:	60,000 tree seedlings raised	NA
<i>General Supply of Goods and Services</i>		3,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	3,000	3,000
<i>Donor Dev't:</i>		
Total	3,000	3,000
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	(N/A)	0 (NA)
Non Standard Outputs:	1 Training report for Local Environment Committee and S/C Environment Focal Persons	NA
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,236	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,236	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

8. Natural Resources

No. of new land disputes settled within FY (N/A) 0 (NA)

Non Standard Outputs: Survey tools and equipment hired and procured NA
1 Quarterly Reports on Land Board meeting and
5 Land tenure transactions

Wage Rec't:

Non Wage Rec't: 1,062 0

Domestic Dev't:

Donor Dev't:

Total 1,062 0

Output: Infrastructure Planning

Non Standard Outputs: 1 Report on Office tools Procured NA
Office furniture procured for 2 Officers

Wage Rec't:

Non Wage Rec't: 1,310 0

Domestic Dev't:

Donor Dev't:

Total 1,310 0

Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs: staff salaries paid, district, mateete, lwebitakuli, lugusuulu, ntunsi, mijwala, lwemiyaga, sembabule tc, mateete tc Staff salaries paid, support to Support to CDO' of mateete, lwebitakuli, lugusuulu, ntunsi, mijwala, lwemiyaga for their office operations

General Staff Salaries 13,566

Special Meals and Drinks 120

Printing, Stationery, Photocopying and Binding 164

Bank Charges and other Bank related costs 40

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Travel Inland</i>		1,130
<i>Wage Rec't:</i>	13,556	13,566
<i>Non Wage Rec't:</i>	1,045	1,454
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,602	15,020
Output: Probation and Welfare Support		
No. of children settled	5 (children resettled in homes, cases settled and documented, meetings held, support supervision exercises carried out and reports in place in mijwala, lugusulu, mateete, mateete, ntusi, lwemiyaga, lwebitakuli and kampiringisa)	5 (5 children resettled in homes, cases settled and documented, meetings held, support supervision exercises carried out and reports in place in mijwala, lugusulu, mateete, mateete, ntusi, lwemiyaga, lwebitakuli)
Non Standard Outputs:	Child rights and responsibilities disseminated in Ntusi Roles and responsibilities of community groups disseminated 24 dialogue meetings conducted in mabindo, kidokolo, nakagongo, mitete, kayunga, nakasenyi, lugusulu, kabale, ntusi, karushonshomezi, merumeru, ka	Child rights and responsibilities disseminated in Ntusi Roles and responsibilities of community groups disseminated 24 dialogue meetings conducted in mabindo, kidokolo, nakagongo, mitete, kayunga, nakasenyi, lugusulu, kabale, ntusi, karushonshomezi, merumeru, ka
<i>Workshops and Seminars</i>		3,741
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	32,937	3,741
<i>Donor Dev't:</i>	22,808	0
Total	55,745	3,741
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	8 (8 CDO, offices facilitated, mateete, lwebitakuli, mijwala, lugusulu, lwemiyaga, mateete, mateete tc, sembabule tc)	8 (N/A)
Non Standard Outputs:	NA	N/A
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	649	0
<i>Domestic Dev't:</i>	945	0
<i>Donor Dev't:</i>		
Total	1,594	0
Output: Adult Learning		
No. FAL Learners Trained	35 (5 classes facilitated at subcounty level- All sub counties, ie Lwemiyaga, Ntusi, Mateete, Lugusulu, Lwebitakuli, Mijwala. Allowances for instructors paid. Laptop purchased. Proficiency tests carried out)	5 (N/A)

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

Non Standard Outputs: office operation and administration taken care of N/A

Wage Rec't:

Non Wage Rec't: 2,563 0

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

Total 2,563 0

Output: Gender Mainstreaming

Non Standard Outputs: 1 report about gender mainstreaming meetings N/A

Wage Rec't:

Non Wage Rec't: 573 0

Domestic Dev't: 750*Donor Dev't:*

Total 1,323 0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 1 (1meeting facilitated.) 0 (N/A)

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't: 1,685 0

Domestic Dev't: 0*Donor Dev't:*

Total 1,685 0

Output: Support to Youth Councils

No. of Youth councils supported 1 (1youth councils held) 0 (N/A)

Non Standard Outputs: NA N/A

Wage Rec't:

Non Wage Rec't: 935 0

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

Total 935 0

Output: Support to Disabled and the Elderly

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

9. Community Based Services

No. of assisted aids supplied to disabled and elderly community	2 (2 PWD groups supported, mateete, lwebitakuli)	0 (Identification of PWD Groups to be funded in the financial year 13/14)
Non Standard Outputs:	NA	N/A

Travel Inland 848

Wage Rec't:

Non Wage Rec't: 5,349 848

Domestic Dev't:

Donor Dev't: 0

Total 5,349 **848**

Output: Representation on Women's Councils

No. of women councils supported	1 (1 meeting held at the district.)	1 (1 women leaders meetings on lobbying and advocacy was carried out.)
Non Standard Outputs:	NA	N/A

Workshops and Seminars 895

Wage Rec't:

Non Wage Rec't: 1,310 895

Domestic Dev't:

Donor Dev't:

Total 1,310 **895**

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

Non Standard Outputs:	8 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli	8 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli
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Transfers to other gov't units(current) 14,228

Wage Rec't: 0

Non Wage Rec't: 0

Domestic Dev't: 14,780 14,228

Donor Dev't: 0

Total 14,780 **14,228**

Additional information required by the sector on quarterly Performance

Inadequate funding of the sector and late releases of funds.

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 3 months.	Salaries for staff in the District Planning Unit were paid for 3 months (July August and September) at the District Head Quarters.
	1 progressive reports and accountabilities submitted to MOLG & MOFPED	One progressive reports and accountabilities for LGMSDP, CBG and CDD submitted to MOLG & MOFPED
	1 Workplan produced and submitted to the Centre - MOLG	Interna assessmen
	1 Technical monitoring exercises of LGMSDP	
General Staff Salaries		5,733
Printing, Stationery, Photocopying and Binding		300
Bank Charges and other Bank related costs		115
Wage Rec't:	9,217	5,733
Non Wage Rec't:	383	415
Domestic Dev't:		
Donor Dev't:		
Total	9,600	6,148
Output: District Planning		
No of Minutes of TPC meetings	3 (TPC meetings conducted at the district head quarters Sembabule)	3 (3TPC meetings conducted at the district head quarters Sembabule)
No of qualified staff in the Unit	1 (District Planner(0) and Statician(1) at DHQRS)	1 (Two staff [Senior Economist 1 and statistician 1] the position of the District Planner is still vacant and the recruitment process was not completed by the end of the quarter.)
No of minutes of Council meetings with relevant resolutions	1 (implementation process of council resolution discussed at DHQRS)	1 (1 Council meeting was conducted to approve the Budget for 2013-2014 financial year at the district head quarters.)
Non Standard Outputs:	Budget Conference /planning meeting conducted. Budget Framework Paper compiled. District and LLG staff oriented on the new Planning process guidelines	Budget conference and budget framework paper were not completed in the period under review.
Workshops and Seminars		5,080
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	2,216	5,080
Donor Dev't:		
Total	2,216	5,080
Output: Development Planning		

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Non Standard Outputs:	Payment for outstanding balance on Photocopier machine 1 Technical Monitoring exercises of LGMSDP Projects conducted 1 Progress reports and accountabilities submitted to the Ministry Of Local Government 1 Workplans Produced and Submitted to	Payment for outstanding balance on 1 Photocopier machine at the district head quarters was made 1 Technical Monitoring exercises of LGMSDP Projects conducted
<i>General Supply of Goods and Services</i>		2,700
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,741	2,700
<i>Donor Dev't:</i>		
Total	4,741	2,700

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 coordination meetings carried out 1 quarterly progress performance reports compiled and submitted Budget planning meetings conducted Mentoring of LLG's planning process conducted. District and staff oriented on the new planning process guide	1 coordination meetings carried out 1 quarterly progress performance reports compiled and submitted Budget planning meetings conducted Mentoring of LLG's planning process conducted. District and staff oriented on the new planning process guide
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,592	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,592	0

Additional information required by the sector on quarterly Performance

There is low staffing in the Unit and lack of essential office tools such as laptop and related tools.

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

Non Standard Outputs:	Staff(3) Salaries Paid at DHQRS2	Staff(3) Salaries Paid at DHQRS2
<i>General Staff Salaries</i>		3,374

Vote: 551 Sembabule District**2013/14 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel Inland</i>		364
<i>Wage Rec't:</i>	6,871	3,374
<i>Non Wage Rec't:</i>		364
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	6,871	3,737

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.)	30/10/2013 (No funds allocated no work executed.)
No. of Internal Department Audits	1 (internal audit reports of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	0 (No workplan implementation)
Non Standard Outputs:	Verification report of District Payroll 01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below; For LGSMDP projects in Project sites. For SFG projects in project sites	No workplan implementation
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,460	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,460	0

Additional information required by the sector on quarterly Performance

Funds are not received as planned. Lack of means of transport into the interior of the District impairs operation of the department.

<i>Wage Rec't:</i>	2,917,589	2,492,061
<i>Non Wage Rec't:</i>	606,548	606,548
<i>Domestic Dev't:</i>	391,449	391,449
<i>Donor Dev't:</i>	0	0
Total	3,490,211	3,490,211

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and wages paid for General Staff for 12 months DHQRS and County Administration.	3 months Salaries and wages paid for General staff at District headquarters.	0	The department expected funds from SDS but did not receive it thus under expenditure
	Departmental Activities Coordinated at DHQRS and Line Ministries	Departmental activities coordinated .		
	4 Quarterly Reports produced Workshop Report	ULGA Subscription paid.		
	12 Minutes of Management Meeting produced	Communication by CAO' sOffice.		
		Bank cahrges paid.		
	23 National Celebrations conducted at DHQRS Sembabule town Council Medical expenses incurred End of Staff Party held Advertisement ran News paper procured at DHQRS Assorted stationery procured	Advertisement and public information paid for		
	One Canon photocopier procured for the Administration officer at district head quarters			
	Withholding taxes remitted to Uganda revenue authority in time			
	workshops attended and ULGA Meetings			
	Consultations with MOLG, MoFPED and line ministries.			
	Consultations to Auditor general, IGG.			
	Kilometrage allowances, distanbance and overtime allowances paid			
	purchase of identification cards to District employees			

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211101 General Staff Salaries	156,483	16,456	10.5%	
211103 Allowances	2,460	1,538	62.5%	
221011 Printing, Stationery, Photocopying and Binding	4,092	1,000	24.4%	
221014 Bank Charges and other Bank related costs	500	100	20.0%	
221016 IFMS Recurrent Costs	30,000	14,076	46.9%	
221017 Subscriptions	6,000	1,500	25.0%	
227001 Travel Inland	16,241	3,980	24.5%	
227004 Fuel, Lubricants and Oils	5,000	2,608	52.2%	
Wage Rec't:	156,483	Wage Rec't: 16,456	Wage Rec't: 10.5%	
Non Wage Rec't:	80,495	Non Wage Rec't: 24,801	Non Wage Rec't: 30.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	36,025	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	273,003	Total 41,257	Total 15.1%	

Output: Human Resource Management

Non Standard Outputs:	Filling of pay change reports, and performance appraisals	No funds for works	0	Inadqaute revenue
	contracts performance reports submitte to MOPS			
	Coordination of human resource activities At District Headquarters			

Expenditure

Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	8,100	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	8,100	Total 0	Total 0.0%	

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (CBG 5 year paln processed and produced)	yes (Availability and implementation of LG Capacity building policy and plan at DHQTRS)	#Error	Failure to get money as budgeted for.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. (and type) of capacity building sessions undertaken	10 (1 Accountant trained at Diploma Level in Financial Management.-(Alex Katumuhimbise) 1 Community Development Officer Trained at certificate level in Administrative Law (Nabuuma Josephine) 1 Community Development Office trained Post Graduate Diploma level in project planning & mgt (Nanziri Betty) 2 Human resource officers trained at post graduate level in Human resource mgt (Najjingo hellen and Namutebi Josephine) 1 Enrolled Nursing officer trained a Diploma level in mid wifery(Nantongo Alice) All District staff (teachers, health workers, tertiary and traditional validated. 50 councillors and heads of depts trained in governance, management and functionality of their respective entities. 50 newly recruited staff inducted 3 finance staff undertaking professional courses to be supported .)	1 (1 training conducted on Career Development to Build and improve performance capacity both HLG & LLG in excell and microsoft word)	10.00	
Non Standard Outputs:	CBG activities coordinated at DHQTRS Bank charges for the year Purchase of swivel chair for CAO'S office. A scanner and Digital camera purchased for the registry CBG five year paln processed and produced	No fund allocated		

Expenditure

221002 Workshops and Seminars

30,705

11,706

38.1%

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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:	49,974	Domestic Dev't:	11,706	Domestic Dev't:	23.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	49,974	Total	11,706	Total	23.4%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (Monitoring and supervision of LLG by the office of the CAP i.e Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties)	0 (No funds released for execution of duties)	.00	Inadquate revenue to cater for planned activities.
Non Standard Outputs:	Production of reports on LLG of Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	No funds		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	8,117	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	8,117	Total	0	Total	0.0%

Output: Public Information Dissemination

Non Standard Outputs:	conducting radio programmes and talk shows around the District	No activity implemented	0	Inadquate revenues sources affecting implementation of activities.
	collection and dissemination of information.			

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,000	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	5,000	Total	0	Total	0.0%

Output: Office Support services

Non Standard Outputs:	Office amaintenance at District Headquarters	No funds released to cater to the activity	0	Inadquate funds to execute all planned activities.
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Expenditure

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,000	Total	0	Total	0.0%

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (sembaule District headquarters)	0 (No funds released)	.00	Inadquate revenue sources
No. of monitoring reports generated	()	1 (No funds allocated)	0	
Non Standard Outputs:	District inventory up todate at DHQRS	No funds allocated		

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,385	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,385	Total	0	Total	0.0%

Output: Local Policing

Non Standard Outputs:	Provide security for emergency issues at District headquarters	Safe custody of District properties and emergency issues attended to by police	0	N/A
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Expenditure

211103 Allowances	7,680	1,920	25.0%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	7,680	Non Wage Rec't: 1,920	Non Wage Rec't: 25.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	7,680	Total 1,920	Total 25.0%

Output: Procurement Services

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	No funds released	0	Activites not done because of no revenue realised
	Adverts for the procurements prepared and places in newspapers.			
	Quarterly Reports produced			

Expenditure

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

<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>	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	4,500	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/13 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	30/07/13 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	#Error	Low computer skill competence by staff affecting timely submission of reports and creation of more errors in IFMS.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	19 Annual Staff Salaries Paid	Finance Departmental Quartley Salaries Paid for 10 staff for three months of Jul, Aug & Sep 13.
	Sundry Creditors Paid at DHQRS	
	Sundry Creditors Paid	
	Duty/other allowances Paid	Duty/other allowances Paid
	Quarterly Release Documents & Monthly Cash releases Collected	Quarterly Release Documents & Monthly Cash releases Collected
	Report on Board of survey activities	Report on Board of survey activities for FY 1213.
	Receipt of Monthly Internet Subscribed	Pay Rol
	Assorted Stationery Procured	
	Computers accesories	
	supplies/computers maintained	
	Minutes of Montly	
	Departmental meetings Held	
	Contingent Liability Cleared	
	Receipt for legal Fees paid	
	Report on HIV Mainstreaming	
	Report on inspection of books of accounts	
	Perfomance Contract Report Produced & Submitted	
	Pay Roll Exceptional Reports Submitted	
	Furniture fittings procured	
	4 quarterly reports produced and submitted	
	Departmental Activties Coordinated	
	Proffessional Bodies Subscribed	

Expenditure

211101 General Staff Salaries	108,380	17,962	16.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467	1,078	16.7%
211103 Allowances	0	1,110	N/A
221012 Small Office Equipment	350	200	57.1%
221016 IFMS Recurrent Costs	30,000	6,999	23.3%
221017 Subscriptions	1,500	375	25.0%
227001 Travel Inland	26,494	2,967	11.2%
227004 Fuel, Lubricants and Oils	6,400	1,570	24.5%

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:	108,380	Wage Rec't:	17,962	Wage Rec't:	16.6%
Non Wage Rec't:	183,948	Non Wage Rec't:	14,298	Non Wage Rec't:	7.8%
Domestic Dev't:	729	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	293,057	Total	32,260	Total	11.0%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70846000 (District Wide employees & other residents of Sembabule Not working locally.)	30330000 (District Wide employees & other residents of Sembabule Not working locally.)	42.81	District has failed to meet its planned revenues, because political interference, poor procurement processes.
Value of Other Local Revenue Collections	187658766 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	19966327 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	10.64	
Value of Hotel Tax Collected	0 (No Hotels In sembabule)	0 (NA)	0	
Non Standard Outputs:	Revenue enhancement Plan Prepared & Submitted Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue	35% revenues collected,Report on Revenues Mobilised. Report on alleged tendering/contract process concerning milk plants in Ntuusi, Lugusulu and Lwebitakuli.		

Expenditure

227001 Travel Inland	3,500	702	20.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	702	17.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	702	17.6%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	26/06/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	#Error	Delays by Council and sectoral committies extending deadlines. No commitment to LGOBTcoupled with
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers)	30/08/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers)	#Error	low computer skills affecting timely submission.

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

Minutes of Budget Desk meeting Held at DHQRS.

Minutes of Budget Desk meeting Held at DHQRS.

Preparation of Supplementary Budget.

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,200	3,457	42.2%
227001 Travel Inland	1,500	543	36.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	10,700	4,000	37.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	10,700	4,000	37.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:

Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.

Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.

0

No commercial banks in Sembabule

Bank charges and other related costs paid.

Bank charges and other related costs paid.

Payroll & Payslips for Teachers, Health workers, Political leaders Tertiary Institution, Local governme

Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,655	3,200	23.4%
221014 Bank Charges and other Bank related costs	4,230	1,411	33.4%
227001 Travel Inland	7,000	333	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	24,885	4,943	19.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	24,885	4,943	19.9%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General

25/09/2013 (Annual Financial Statements FY 1213 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)

26/09/2013 (nnual Financial Statements FY 1213 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)

#Error

IFMS errors made by staff and delays of regnition of those erros affecting timely submission.

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	Monthly accounts prepared and submitted at DHQRS	Payment not effected in 1st qr.
	Quarterly reports submitted,	
	Books of accounts procured,	
	Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED	
	Meals & Refreshment supplied.	

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,202	<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	13,202	Total	0	Total	0.0%

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 Banking facilities are far away making it difficult to travel all the time

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.	Salaries to 4 technical staff for 3 months 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	Payment of bank charges for statutory bodies account in DFCU bank Masaka Branch.
	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	

Expenditure

211101 General Staff Salaries	40,535	4,242	10.5%
211103 Allowances	21,518	8,429	39.2%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000	50.0%
221014 Bank Charges and other Bank related costs	400	140	35.0%
Wage Rec't:	40,535	Wage Rec't: 4,242	Wage Rec't: 10.5%
Non Wage Rec't:	39,474	Non Wage Rec't: 10,569	Non Wage Rec't: 26.8%
Domestic Dev't:	4,811	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,610	Donor Dev't: 0	Donor Dev't: 0.0%
Total	86,430	Total 14,811	Total 17.1%

Output: LG procurement management services

0

N/A

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services. Production of contracts committee minutes and reports.	Allowance to members of the contract s committee paid at district headquarters- 5 members for prequalification list.
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Expenditure

211103 Allowances	4,000	1,320	33.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,590	1,320	23.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,590	1,320	23.6%

Output: LG staff recruitment services

0	the term of office for the members will expire in the second quarter. Thereby affecting timely implementation of DSC activities.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	3 Months salaries paid to 1 DSC for the months of Jul, Aug, Sep 2013 at DHQRS.
	Holding meetings for recruiting, regularisatio, confirmation, and handling disciplinary cases.	Retainer fees paid to and other members at District headquarters.
	Consulations and meetings for chairperson DSC.	9 meetings held for recruiting, regularisation, confirmation, and handling disciplinary cases.
	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.	Consu
	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	23,400	4,500	19.2%
221004 Recruitment Expenses	68,000	7,872	11.6%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	55.6%
221012 Small Office Equipment	1,400	500	35.7%
Wage Rec't:	23,400	Wage Rec't: 4,500	Wage Rec't: 19.2%
Non Wage Rec't:	88,539	Non Wage Rec't: 9,372	Non Wage Rec't: 10.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	111,939	Total 13,872	Total 12.4%

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute sat district	2 (2 Land board meetings held to discuss land policies and settlement of dispute at district	33.33	Increasing Land wrangles against insufficient funds to
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of land applications (registration, renewal, lease extensions) cleared	headquarters) 300 (4 reports on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	headquarters) 10 (1 report on land applications registrtrion, renewal , lease extensions cleared at district headquarters)	3.33	enable follow up.
Non Standard Outputs:	4 quaterly reports prepared and submitted compesation rate list compiled and approved	1 quaterly report prepared and submitted		

Expenditure

211103 Allowances	6,308	1,118	17.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	7,773	1,118	14.4%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	7,773	1,118	14.4%	

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports submitted to line ministries)	1 (1 LGPAC Reports submitted to line ministries)	25.00	delayed release of internal auditreports.
No.of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' reoprt examined and produced LGPAC Reports on internal audit reports examined and produced)	2 (2 LGPAC reports on Auditor general' reoprt examined and produced LGPAC Reports on internal audit reports examined and produced)	33.33	
Non Standard Outputs:	N/A	N/A		

Expenditure

211103 Allowances	11,740	2,508	21.4%	
221011 Printing, Stationery, Photocopying and Binding	1,488	500	33.6%	
227001 Travel Inland	1,529	340	22.2%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	3,348	22.7%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	3,348	22.7%	

Output: LG Political and executive oversight

0	No transport means for the Distritc Chairperson affecting timely monitorin.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months Salary and Gratuity paid to 7 District Politicians	3 months Salary and Gratuity paid to 7 District Politicians for the Months Jul, Aug, Sep 2013
	12 months Salary and Gratuity paid to 6 lower local government Politician leaders	3 months Ex-gratia paid to District Political Leaders including the Deputy Speaker the Months Jul, Aug, Sep 2013
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	3 months Ex-gratia paid to Chairpersons LC
	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	22,500	19.2%
211104 Statutory salaries	73,320	3,960	5.4%
227001 Travel Inland	28,428	7,406	26.1%
227004 Fuel, Lubricants and Oils	18,028	2,000	11.1%
Wage Rec't:	117,000	Wage Rec't: 22,500	Wage Rec't: 19.2%
Non Wage Rec't:	120,582	Non Wage Rec't: 13,366	Non Wage Rec't: 11.1%
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	238,582	Total 35,866	Total 15.0%

Output: Standing Committees Services

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	convening standing committees meetings to discuss departmental quarterly reports and annual workplans.	2 standing committees meetings discussed at the district on departmental quarterly reports and annual workplans for 13/14	0	Insufficient revenues for allowances
	Conducting standing committee meetings	2 standing committee reports and minutes produced at district headquarters		
	production of standing committee reports and minutes.	provision of refreshments for meetings held.		
	Monitoring and supervision of LLG's			
	provision of refreshments			

Expenditure

211103 Allowances	26,800	7,420	27.7%
227001 Travel Inland	2,000	95	4.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	29,800	7,515	25.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	29,800	7,515	25.2%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

The sudden resignation of the substantive District NAADS Coordinator left a gap of the implementation of programme activities.

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	1 DNC's Salary , NSSF , & Annual Gratuity Paid 4 Planning Reports and 2 Semi Annual/Annual Review reports for NAADS activities prepared.	3 months salary and National social security Fund (NSSF) was paid for 1 District Naads coordinator for the month of Jul, Aug, & Sept13.
	NAADS Vehicle operated and maintained	12 months gratuity for the DNC was paid for Jul12-Aug13.
	Communication and Information activities undertaken	One milk cooler was commissioned at kyabalesa LC 1 in
	Radio programs conducted on agricultural advisory services, farming tips and market information every two months	
	Secretariat Meetings attended, Zonal meetings attended, NAADS reports prepared and submitted, Bank Charges paid, Internet services subscribed	
	Literature on Market information Produced 4 reports on formation and operationalisation of MSIP on Coffee, Banana and Dairy Cattle Produced	

Expenditure

227001 Travel Inland	24,395	5,786	23.7%
211101 General Staff Salaries	171,735	42,934	25.0%
221014 Bank Charges and other Bank related costs	800	248	31.0%
	Wage Rec't: 171,735	Wage Rec't: 42,934	Wage Rec't: 25.0%
	Non Wage Rec't:	Non Wage Rec't: 0	Non Wage Rec't: 0.0%
	Domestic Dev't: 82,240	Domestic Dev't: 6,034	Domestic Dev't: 7.3%
	Donor Dev't:	Donor Dev't: 0	Donor Dev't: 0.0%
	Total 253,975	Total 48,967	Total 19.3%

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1958 (1833 Food Security Technologies distributed to Lwemiyaga SC(282), Mateete SC (282), Lwebitakuli SC(282), Ntuusi SC (282), Lugusulu SC (235), Mijwala SC(141), Sembabule TC(141) and	9 (9 (50kg bags of fertilizers, 9 liters of herbicides bow saw, pruning knives) and 3 tonnes of farm yard manured procured and distributed to 9 farmers in Mijwala, Lwebitakuli and mateete SC's)	.46	Prolonged drought in the last quarter negatively affected the performance of the crops.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Mateete TC (188)

117 Market Oriented Farmer Technologies distributed to Lwemiyaga SC (18), Mateete SC (18), Lwebitakuli SC(18), Ntuusi SC (18), Lugusulu SC (15), Mijwala SC(09), Sembabule TC(09) and Mateete TC (12)

8 Commercial Farmer Technologies distributed to Lwemiyaga SC(1), Mateete SC (1), Lwebitakuli SC(1), Ntuusi SC (1), Lugusulu SC (1), Mijwala SC(1), Sembabule TC(1) and Mateete TC (1).)

Non Standard Outputs:

Report on No of trial sites for adoptive research acquired, established ,made & managed.

30 farmers and 6 technical staff trained to manage adaptive sites.

One report on adaptive research implementation prepared and submitted.

4 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete.

3 Report on the training and development of 3 HLFOs in Banana, Coffee and Dairy Cattle at district level produced

Expenditure

224002 General Supply of Goods and Services	4,421	2,624	59.4%
227001 Travel Inland	1,000	860	86.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	5,941	3,484	58.6%
Donor Dev't:		0	0.0%
Total	5,941	3,484	58.6%

Output: Cross cutting Training (Development Centres)

0

NA.

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete.	No activity implemented during the quarter.
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Expenditure

<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>	4,572	<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	4,572	Total	0	Total	0.0%

*2. Lower Level Services***Output: LLG Advisory Services (LLS)**

No. of farmers receiving Agriculture inputs	1200 (47 food security and 4 farmers per parish receiving food security inputs. 1 commercialising farmer provided with inputs per sub county in mateete, lwebitakuli, mijwala, rugusulu, ntuusi and lwemiyaga sub counties and mateete and sembabule town councils.)	858 (39 fresian heifers procured and distributed in all the LLGs. 12 tonnes of local bean and improved maize seeds procured and distributed to 700 households in all the LLGs.)	71.50	Changes in climatic conditions affected the performance of crops to expected output.
No. of farmer advisory demonstration workshops	1 (1 farmer advisory demonstration workshop conducted per subcounty in mateete, lwebitakuli, ntuusi, lwemiyaga, rugusulu sembabule and mateete town councils.)	8 (NA)	800.00	
No. of farmers accessing advisory services	1200 (47 food security farmers, 4 market oriented farmers and 1 commercialising farmer receiving advisory services per parish in mateete, lwebitakuli, mijwala, lwemiyaga, ntuusi, rugusulu, sembabule town council and mateete town council)	858 (Lwemiyaga (132), Ntuusi (132), Mateete (132), Lwebitakuli (132), Lugusulu (110), Mijwala (66), Sembabule TC (66) and Mateete TC (88) accessed agric advisory services)	71.50	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of functional Sub County Farmer Forums	8 (n all LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiya ga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil SubcountiesNAADS activities planned & implemented at Subcounty level ,12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced .)	8 (Fuctional farmer For a are Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiya ga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil (1))	100.00	
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

8 SNC offices operationalised (Assorted procured , airtime subscribed, 4 Reports prepared on meetings held,4 Supervision report, report on meeting attended prepared,4 quarterly technical and financial prepared and submitted at DHQRS, News papers purchased, Insurance cover renewed, 1 motorcycle maintained in each of the LLGs below; Lwemiyaga, Sembabule TC, Mijwala, Mateete, Ntuusi, Lwebitakuli, Lugusulu & Mateete TC.

8 Sub county work plans prepared at subcounty headquarters. Monthly communications by county staff to district headquarters.1 Supervision report generated at the sub county headquarters. 8 quarterly and financial reports prepared and submitted to the dis

Report on Mobilisation and sensitisation of NAADS stakeholders at Sub county level prepared and submitted at DHQRS for each of the LLGs Below Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiya ga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil (1)

2 report on Annual (1) and Semi annual (1)review meetings prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiya ga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2)

2 monitoring and evaluation reports on Seasonal Distribution and management of technologies by farmer types prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiya ga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2).

8 sub county NAADS,16 AASPS, 80 group promoters coordinators paid salaries for 12 months.

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other gov't units(current)	659,333	249,185	37.8%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	659,333	Domestic Dev't: 249,185	Domestic Dev't: 37.8%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	659,333	Total 249,185	Total 37.8%	

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

Non Standard Outputs:	4 agricultural Extension workers paid to enhance performance	3 Agricultural extension officers salaries paid at District hqts	0	Lack of vehicle for DPO's Office disrupts field activity schedules.
	1 General Staff salaries paid to enhance performance	10 general staff salaries paid at District hqts.		
	6 Vehicle / motorcycle repaired	1 monitoring and technical audit and supervision conducted.		
	4 Demonstration sites on sustanaable land management practices established	1 Planningg and review meeting for technical staff conducted at the District h		
	4 planning and review meetings conducted			
	4 technical Audits conducted			
	1 staff and Farmers' tours conducted			
	4 Submit paf progressive reports submitted			
	One year Electrical bills paid assorted stationary procured			
	Support staff allowances paid			
	4 computers maintained			
	1 filling cabinet for D.P.O procured			

Expenditure

211101 General Staff Salaries	230,627	34,705	15.0%	
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs	600	156	25.9%	
227001 Travel Inland	10,363	4,854	46.8%	
227002 Travel Abroad	7,000	7,000	100.0%	
Wage Rec't:	230,627	Wage Rec't: 34,705	Wage Rec't: 15.0%	
Non Wage Rec't:	28,538	Non Wage Rec't: 12,009	Non Wage Rec't: 42.1%	
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	259,166	Total 46,714	Total 18.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity this FY)	0 (NA)	0	Promised funds by MAAIF for BBW Control were never disbursed. Subsequently the disease control activities have stagnated leading to an upsurge of BBW.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	700 farmers trained on the control of BBW, CWD and Cassava steak virus	.		
	4 inspection and certification visits on quality inputs conducted	1 District trainings on Banana bacterial wilt disease and 1 District BBW Control task force establish		
	2 sustainable land management demonstrations established	1 staff meeting conducted at the District HQTS.		
	1 maize sheller procured	Assorted food security seeds and seedlings procured and distributed to 40 farmers in the Distr		
	1 Dept vehicles and motorcycles repaired			
	Food security crops procured and distributed. 100 bags of Mosaic free cassava cuttings TME 14 variety in 6 sub counties and 2 town councils			
	1500 Horticultural seedlings oranges and mangoes procured and distributed in mateete, lwemitakuli, rugusuulu and sembabule town council.			
	1 Irrigation equipment procured and installed			
	Assorted stationary procured			
	Data collected synthesised and disseminated.			
	1500 kgs of elite coffee seedlings procured and 20 coffee nursery beds established in mateete, lwemiyaga, lwemitakuli, rugusuulu and mijwaala sub counties.			

Expenditure

227001 Travel Inland	2,400	1,112	46.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	23,300	1,112	4.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	23,300	1,112	4.8%

Output: Farmer Institution Development

0 Under staffing in the

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	24 New farmers groups registered in 8 sub counties. 160 existing farmers groups consolidated. 4 Commodity based multistake holder innovation platforms established. 4 Higher level farmers organisations registered and consolidated. 10 SACCOS Audited. 2 Tourism promotion workshops conducted in Ntuusi sub county 6 Annual general meetings for 6 cooperatives conducted in 6 rural sub counties.	40 Existing farmers groups retrained and strengthened. 2 Commodity based multistake holder innovation platforms established 2 SACCOS Audited and AGMS Conducted		commercial sub sector and the limited resources hinder programme implementation.
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Expenditure

227001 Travel Inland	2,000	946	47.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	2,000	946	47.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	2,000	946	47.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	20000 (Cattle,4080, Goats 4560- Sheep 432 ,pigs 3360 Poultry- 5760 in Lwemiyaga Sc (2016), Ntuusi S/C (3120),Lugusulu SC(3248),Sembabule TC (3360), Lwebitakuli SC (2400), Mijwala SC(1920))	20000 (Cattle,400, Goats 500- Sheep 100,pigs 1000 Poultry- 200 in Lwemiyaga Sc (500), Ntuusi S/C (500),Lugusulu SC(500),Sembabule TC (400), Lwebitakuli SC (300), Mijwala SC(300))	100.00	Lack of a vehicle for the District veterinary office disrupts disease control and surveillance programmes.
No of livestock by types using dips constructed	30000 (Livestock dipped to contril ticks and tse tse flies in Lwemiyaga SC(4800),ntuusi SC(10,000), Lugusulu SC(15000), Matete(200))	2500 (Livestock dipped to contril ticks and tse tse flies in Lwemiyaga SC(600),ntuusi SC(700), Lugusulu SC(1100), Matete(100))	8.33	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

No. of livestock vaccinated	120000 (80000 H/C Vaccinated against ECF,CBPP,FMD,Brucellosis and Lumpy skin Disease in 6 Sub counties and 2 town councils.10,000 dogs vaccinated against rabies in Lweemiaga, Mateete, Rugusuulu,Sembabule and Mateete Town council. 10, 000 Goats immunised against CCPP,Brucella Mellitensis, E .Coli and Clostridial Bactreria iin Rugusuulu,Ntuusi,Lwemiyaga, Mijwaala and Lwebiotakuli sub counties.20000 Birds vaccinated against NCD,Gumboro,Fowl Pox and Fowl typhoid in Mateete, Mijwaala,Rugusuulu and Lweebitakuli sub counties)	20000 (20000 h/c vaccinated against ECF,CBPP,FMD,LSD and Brucellosis. 5000 birds vaccinated against NCD,Gumboro and fowl typhoid. 5000 goats vaccinated against CCPP,E.Coli,Brucella mellitensis and clostridial infections in ntusi rugusuulu,lwemiyaga and mijwaala subcounties.)	16.67	
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	400 farmers Trained on animal health and production in all the 8 sub counties.2 Animal movement check points established in Lweemiyaga and Mawogola counties,Assorted Pasture seeds and fodder trees procured and distributed to 20, farmers in Rugusuulu, Nrtuusi, Mateete and Lweebitakuli sub counties.120 Animals inseminated in the entire District. 200 animal health samples diagnosed in the District Laboratory. Perimeter Fence constructed around the Mateete Town Council Slaughter Slab. 4 Adaptive research sites on the control of Tick Borne Diseases established in Nrtuusi and Rugusuulu Sub counties.3 Valley tanks established in Rugusuulu,Ntuusi and Lweebitakuli sub counties. Monthly and quarterly reports generated at the District headquarters and sub mitted to MAAIF Entebbe.4 milk and Meat hygiene seminars conducted in Rugusuulu,Lwemiyaga ,Ntuusi and Sembabule District headquarters	100 farmers trained in improved animal health and management Rugusuulu sub county. Liquid nitrogen and Semen procured to improve AI Services. 1 workshop on quality milk production conducted in Rugusuulu sub county 1 Technical audit of the Greater Kis
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Expenditure

227001 Travel Inland	16,960	3,100	18.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	57,466	3,100	5.4%
Domestic Dev't:	10,000	0	0.0%
Donor Dev't:		0	0.0%
Total	67,466	3,100	4.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (Yet to estblish)	0 (No activity to be undertaken this financial year.)	0	Only 1 fisheries staff exists who lacks transport. Limited water resources and distant sources of fish fry.
No. of fish ponds stocked	()	0 (No funds)	0	
No. of fish ponds construsted and maintained	0 (No pond constructionnthis year due to limited funding)	0 (No fish pond constructed during the quarter..)	0	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	3 workshops conducted on fish farming in mateete and Rugusuulu. 6 valley tanks assessed for suitability in fish farming in Rugusuulu, Lwemiyaga and Ntuusi sub counties.	1 workshop on fish farming for farmers in mitete and nakagongo conducted in masaka District.
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<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	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0	Late implementation of PHC activities due to late release of funds, Most health centers are infested with bats. No development projects done due to delays in procurement processes, Some activities are not on schedule due to late release of funds.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:

PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga	166 Health workers received salary for the months of July, August and September for 20 Health facilities of Mawogola and Lwemiyaga HSD
Wages paid for 3 contract staff attached on the district health office at district headquarters	Wages paid for 2 contract staff for the month of July, August and September
Mintues, and attendance list of the quarterly DHT meeting prepared at the DHO's board room district headquarters	2 security guarders paid they allowances
Mintues, and attendance list of the quarterly DHMT meeting prepared at the DHO's board room district headquarters	
4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD	
12 bank statements and books of account procured and paid to Stanbic bank Masaka	
12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala	
2 computer sets maintained at the DHO's district headquarters	
Print tone procured	
1 vehicle maintained and 5 tyres procured for DHO's office at district headquarters	
4 electricity bills cleared at UMEME Masaka branch office	
4 internet subscription bills cleared	
Sundaries procured	
Stationery procured	
Report on TB quarterly support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

H/C III and Kabaale H/C II in Mawogola HSD
 Report on OVC activities in the community prepared in Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties

Report on supervision in data management prepared for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD

Mintues of the VHT meeting
 Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties

Mintues of the DAT prepared to promote the awareness of HIV/AIDS in the community

Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level

Mintues of the district stakeholders meeting prepared to review the progress of disease control the district

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

Mintues of the coordination meeting written to improve CDC activities

Disease control activities coordinated for programme implementation

Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

activities

4 Minutes of VHT and RH meetings held to review PMTCT services

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

Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health centre IIIs

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 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 guarders paid they allowances at DHO's office

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

and 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 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

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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	1,274,345		303,776		23.8%
221014 Bank Charges and other Bank related costs	1,343		429		31.9%
227001 Travel Inland	92,823		340		0.4%
227004 Fuel, Lubricants and Oils	58,599		4,194		7.2%
Wage Rec't:	1,274,345	Wage Rec't:	303,776	Wage Rec't:	23.8%
Non Wage Rec't:	123,856	Non Wage Rec't:	4,809	Non Wage Rec't:	3.9%
Domestic Dev't:	15,321	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	209,359	Donor Dev't:	153	Donor Dev't:	0.1%
Total	1,622,880	Total	308,738	Total	19.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	136961365 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by	0 (Essential drugs delivered to the twenty (20) health facilities delivery of Mawogola and Lwemiyaga HSD i.e 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 and Makoole	.00	There is still a problem for push system and some items are not delivered as requested by health facilities, Non-availability of some items at NMS, All health facilities managed to receive their drugs because of NMS contracted drug supplies.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	NMS)	H/C ii in lwemiyaga health subdistrict by National Medical Stores Entebbe)		
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (All health facilities provided with health supplies , Medicines and no stock out reported of the 6 tracer drugs from Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS)	20 (No health unit reported any shock out of essential medicines in the health sub districts of Mawogola and Lwemiyaga)	100.00	
Value of health supplies and medicines delivered to health facilities by NMS	0 (All health facilities provided with health supplies and medicines 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 (N/A)	0	
Non Standard Outputs:	Value of TB, Malaria and ARVs delivered to health facilities by NMS from Donors	HIV and TB care drugs delivered to all the ART sites of Sembabule H/C IV, Ntuusi H/C IV, Mateete H/C III, Lwemiyaga H/C III, Lwebitakuli H/C III and Kyabi H/C III in Mawogola and Lwemiyaga health sub districts		

Expenditure

224001 Medical and Agricultural supplies	146,961	74,818	50.9%
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	136,961	<i>Non Wage Rec't:</i>	74,818	<i>Non Wage Rec't:</i>	54.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	146,961	Total	74,818	Total	50.9%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	NA	0	Limisted funds to cover the whole district i.e Mawogola and Lwemiyaga HSDs, Mechanical break down of motorcycle.
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Expenditure

227004 Fuel, Lubricants and Oils	1,020	2,194	215.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,520	2,194	144.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,520	2,194	144.3%

*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)	234 (Patients admitted and given treatment plus care in the Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	.60	N/A
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)	422 (Children immunized against the immunizeable diseases in the communities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	25.22	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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)	249 (82 mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	13.20	
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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)	1459 (1459 patient provided with care and treatment in the outpatient departments of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	3.75	
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Non Standard Outputs: NA NA

Expenditure

263104 Transfers to other gov't units(current)	33,834	7,859	23.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,834	7,859	23.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,834	7,859	23.2%

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

%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	98 (Vacant posts in health centre IIIs, II and IVs filled with qualified with health workers in all the government Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, 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 health centres 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	98.99	Some health centre Iis lack maternity services due to limited space, People still move long distances to health units there need for constructNo trained VHTs for Ntuusi sub-county and part of Mateete sub-county, Lack of motorcycles at H/C IIIs, and H/CIIIs,
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of trained health workers in health centers	148 (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)	district.) 160 (96% of trained health workers filled in health facilities and patient visited for consultation and care in Sembabule H/C IV,(35) Kagango H/C II(2), Lugusulu H/C II(2), Kyabi H/C III(13), Ntete H/C II(4),Kabundi H/C II(3) Kasaalu H/C II(3), Kayunga H/C II(3)Busheka H/C II(3), Lwebitakuli H/C III(14),Mitete H/C II(2), Kibengo H/C II(4), Kabaale H/C II (3)in Mawogola Health sub district Ntuusi H/C IV(23), Lwemiyaga H/C III(13), Kyeera H/c II(3), Keizooba H/C II(3),Kampala H/C II(3) and Makooole H/C II(3) in Lwemiyaga health sub district)	108.11	
No.of trained health related training sessions held.	240 (health sessions held in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II 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 sessions conducted in the 2 health sub districts of Mawogola and Lwemiyaga.)	.00	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

Number of outpatients that visited the Govt. health facilities.	205339 (All patient receive proper treatment and ART treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	4512 (Patients received treatment and care from outpatient department of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II,Kabundi h/C II, 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 health centres 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.)	2.20	
No. and proportion of deliveries conducted in the Govt. health facilities	9959 (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 Makoole H/C II in Lwemiyaga HSD)	387 (Mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict No Perinatal death in community Neonatal morbidity decreased in the district.)	3.89	
% 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 (42% (174) of 416 village with VHTs submitted report to the DHO's office Sembabule District head quarters)	42.42	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of children immunized with Pentavalent vaccine	8830 (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)	2000 (Children immunized against the immunizeable diseases in the communities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, 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	22.65	
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1 notifiable districts detected i.e Measles in all the facilities of Mawogola and Lwemiyaga HSD)

Number of inpatients that visited the Govt. health facilities.	205339 (All patient receive proper treatment ,care and ART ,ENT treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	842 (Patient admitted and provided with treatment plus care in the 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 in Lwemiyaga health sub district)	.41	
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Non Standard Outputs:	Number of ART patients enrolled on in ART	Number of ART patients enrolled on in ART		
	Numebr of mothers tested for PMTCT	Numebr of mothers tested for PMTCT		
	Number of TB patient accessed and on TB drugs	Number of TB patient accessed and on TB drugs		

Expenditure

263104 Transfers to other gov't units(current)	109,569	27,305	24.9%
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	109,569	<i>Non Wage Rec't:</i>	27,305	<i>Non Wage Rec't:</i>	24.9%
<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	109,569	Total	27,305	Total	24.9%

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

No of OPD and other wards rehabilitated	0 (NA)	0 (No works in the quarter)	0	Works are still in the procurement, Late release of funds.
No of OPD and other wards constructed	3 (An OPD at Bulongo H/C II in Bulongo parish in Ntuusi Sub county Lwemiyaga HSD completed)	2 (Works under way in the next quarter)	66.67	
	An OPD at Ntete H/C II in Nakasenyi parish in Lwebitakuli sub county of Mawogola completed			
	An OPD at Mitima H/C II in Mitima parish in Lugusulu sub county of Mawogola HSD constructed)			
Non Standard Outputs:	One (1) Laboratory at Lwebitakuli H/C III renovated	Electricity accessories and gutters for water tank installed in the DHO's Office, Sembabule District Head quarters		

Expenditure

231006 Furniture and Fixtures	0	530	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	130,000	<i>Domestic Dev't:</i>	530
<i>Donor Dev't:</i>	10,000	<i>Donor Dev't:</i>	0
Total	140,000	Total	530
			0.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teachers paid salaries

1813 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County)
Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sebabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde 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

1674 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County)
Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango ,mitima,Lwentale,kyabalessa,nak atere,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sebabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde 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

92.33

Some schools like St Joseph Mateete and Lwebitakuli PS received less money for UPE grant which was not equivalent to their enrolment and Budget figures.

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

St. 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 c.o.u,kasambya,Kaggolo,lwebusi isi,kabundi,lwebitakuli,nyange Bwogero comm,	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 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**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

St.stephen kyakayege)

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers

1813 (1813 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusaji,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c

1674 (1813 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango ,mitima,Lwentale,kyabalessa,nak atere,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira, mus si (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusaji,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco

92.33

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

St. 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 c.o.u,kasambya,Kaggolo,lwebusi isi,kabundi,lwebitakuli,nyange Bwogero comm,	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 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 1713 qualified in all UPE schools district (LWEMIYAGA Sub
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

St.stephen kyakayege 1713 qualified in all UPE schools district (LWEMIYAGA Sub County)	County)
Tangiriza(,makoole,mayikalo,ka mpala,lubaale,kyeera,kyakacund a,kakoma,bugorogoro,lwesankal a,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoob e,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,kei shebwongera,Kyatuuba,gantaam a,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagang o,mitima,Lwentale,kyabalessa,n akatere,mbye,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 mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

NA

NA

Expenditure

211101 General Staff Salaries	7,949,105	1,774,426	22.3%
Wage Rec't:	7,949,105	Wage Rec't: 1,774,426	Wage Rec't: 22.3%
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	7,949,105	Total 1,774,426	Total 22.3%

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

No. of pupils sitting PLE	3989 (68 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)	3989 (68 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)	100.00	Some schools like St Joseph Mateete and Lwebitakuli P/S received less funds for USE grant compared to their enrolment.
No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with P7)	0 (NA)	.00	
No. of student drop-outs	200 (100 drop outs in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala, Lwebitakuli and Lugusulu)	40 (50 drop outs in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala, Lwebitakuli and Lugusulu)	20.00	
No. of pupils enrolled in UPE	61202 (In 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))	61202 (In 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))	100.00	
Non Standard Outputs:	In 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusis/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),	In 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusis/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),		

Expenditure

263104 Transfers to other gov't units(current)	455,022	151,674	33.3%
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	455,022	<i>Non Wage Rec't:</i>	151,674	<i>Non Wage Rec't:</i>	33.3%
<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	455,022	Total	151,674	Total	33.3%

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

No. of classrooms constructed in UPE	2 (2 classrooms constructed at Kayunga Muslim PS Mateete SC, Kayunga Parish.	2 (2 classrooms constructed at Kayunga Muslim PS Mateete SC, Kayunga Parish.	100.00	NA
No. of classrooms rehabilitated in UPE	2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)	2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)	0	
Non Standard Outputs:	0 (NA)	0 (NA)		
	NA	NA		

Expenditure

231001 Non-Residential Buildings	39,296	12,128	30.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	39,646	12,128	30.6%
Donor Dev't:		0	0.0%
Total	39.646	12.128	30.6%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	7 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)	7 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

<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>	52,253	<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	52,253	Total	0	Total	0.0%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	Construction of staff house started late and it affected the timing.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses constructed	2 (1 teachers house with a kitchen constructed Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish 1 teachers house with a kichen constructed at Gentebe Mijwala S/C,Kidokolo parish)	1 (1 teachers house with a kichen constructed at Gentebe Mijwala S/C,Kidokolo parish)	50.00	
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Non Standard Outputs:

NA

NA

Expenditure

<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>	38,763	<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	38,763	Total	0	Total	0.0%

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Provision of 366to Lugazi UMEA P/S in Mijwala S/C, Provision of 36 desks to Kyetume P/S,Lwemiyaga S/C, Provision of 36 desks to Nyange P/S Lwebitakuli S/C.)	2 (Provision of 36 to St. Jude Kijju P/S Provision of 36 desks to Kabale United)	66.67	Supply of furniture has delayed
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Non Standard Outputs:

NA

NA

Expenditure

<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>	10,931	<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	10,931	Total	0	Total	0.0%

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

No. of students sitting O level	4874 (Students sit for UCE exams Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	750 (Students sit for UCE exams Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	15.39	Some teachers did not get their salaries for the months of Jul, aug,sept making it hard for them to execute their duites normally.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	4874 (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)	750 (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)	15.39	
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No. of teaching and non teaching staff paid	180 (Salaries earned 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))	100 (Salaries earned 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))	55.56	
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Non Standard Outputs:	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive		
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Expenditure

211101 General Staff Salaries	1,050,265	171,485	16.3%	
Wage Rec't:	1,050,265	171,485	Wage Rec't:	16.3%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	1,050,265	Total 171,485	Total	16.3%

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

No. of students enrolled in USE	4966 (4966 students enrolled in all the 12 schools 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)	4966 (4966 students enrolled in all the 12 schools 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)	100.00	All school received USE funds.
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Non Standard Outputs:	NA	NA		
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Expenditure

263104 Transfers to other gov't units(current)	0	176,880	N/A	
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	530,641	<i>Non Wage Rec't:</i>	176,880	<i>Non Wage Rec't:</i>	33.3%
<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	530,641	Total	176,880	Total	33.3%

3. Capital Purchases**Output: Teacher house construction**

No. of teacher houses constructed	2 (Construction of 4 units of Teachers house at Ntuusi SS,Ntusi parish Ntusi S/C and Lwemiyaga SS,Lwemibu Parish,Lwemiyaga S/C.)	2 (Construction of 4 units of Teachers house at Ntuusi SS,Ntusi parish Ntusi S/C and Lwemiyaga SS,Lwemibu Parish,Lwemiyaga S/C.)	100.00	Construction works has been very slow.
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential Buildings	200,000	50,000	25.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	200,000	50,000	25.0%
Donor Dev't:		0	0.0%
Total	200,000	50,000	25.0%

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

No. of students in tertiary education	120 (In Lutunku Community Polytechnic)	120 (Payment of Instructors at Lutunku community Polytechnic)	100.00	Delayed implementation of transferred teachers to their current stations making it difficult to get their payslips.
No. Of tertiary education Instructors paid salaries	22 (Payment of Instructors at Lutunku community Polytechnic)	19 (Payment of Instructors at Lutunku community Polytechnic in Lugusulu Subcounty for the months of Jul, Aug, Sep 13.)	86.36	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	84,954		20,668		24.3%
291001 Transfers to Government Institutions	55,329		18,443		33.3%
Wage Rec't:	84,954	Wage Rec't:	20,668	Wage Rec't:	24.3%
Non Wage Rec't:	55,329	Non Wage Rec't:	18,443	Non Wage Rec't:	33.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	140,283	Total	39,111	Total	27.9%

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staff salaries paid at DHQRS New recruits sensitised at DHQRS Office operationised	Education Departmental staff salaries paid for 6 staff at DHQRS for the months of Jul, Aug, & Sept 13. Bank charges paid the education account for the months Jul, Aug, Sep 13	0	Under performance of wage was due to promoted staff not receiving their topup figure. Workload for education department is too much compared to salaries received.
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Expenditure

211101 General Staff Salaries	74,052	12,485	16.9%		
221014 Bank Charges and other Bank related costs	862	126	14.6%		
Wage Rec't:	74,052	Wage Rec't:	12,485	Wage Rec't:	16.9%
Non Wage Rec't:	6,898	Non Wage Rec't:	126	Non Wage Rec't:	1.8%
Domestic Dev't:	120	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	81,070	Total	12,610	Total	15.6%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 secondary schools inspected 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)	29 (29 secondary schools inspected 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)	100.00	We failed to reach some schools because of lack of transport.
No. of tertiary institutions inspected in quarter	2 (Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county, Sembabule Skills Development Inst, Dispensary ward, Sembabule T/C)	1 (Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county, Sembabule Skills Development Inst, Dispensary ward, Sembabule T/C)	50.00	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (4 inspection reports submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)	1 (1 inspection report submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)	25.00	
No. of primary schools inspected in quarter	234 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented 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),Lwe miyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)	129 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented 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),Lwe miyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) 1 inspection report on 187 schools provided and submitted to MOES , CAO Council, DIS.)	55.13	

Non Standard Outputs: NA

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,380	4,330	80.5%
227001 Travel Inland	43,892	5,887	13.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	60,176	10,217	17.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	60,176	10,217	17.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Challenge faced in this quarter non

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

3 month salaries paid for 9 Department staff for the months of July August and September 2013 at DHQRS.

release of funds to the sector to enable the implementation of planned roads activities.

Quarterly District Wide Quarterly Road Status Reports submitted⁴
Monthly Project Reports prepared¹²
Office Stationery Supplied⁴
Quarterly Road Committee meetings held⁴

Bank charges paid for the month of July, August and September 13 from the works account in DFCU Bank.

Repair of District Road Unit done at the District level.

2,800,000/= meant for production of BOQs and monitoring of LGMSD Programmes by the Ass. Eng/I/C Buildings.

6,301,000= for minor civil maintenance of Works Dept Offices,

830,913= meant for PAF monitoring.

1,750,000= for (1m for protective wear) and 750,000= for water dispenser.

1,500,000= for Office furniture and digital camera.

Allowances are for supervision and monitoring of works and facilitating District Roads Committee.

Fuel is to facilitate the supervision and DRCs.

2,500,000= for stationery

2,450,000= is for procurement of a water pump.

2,000,000= is for procurement of a laptop.

Expenditure

211101 General Staff Salaries	86,961	8,377	9.6%
221012 Small Office Equipment	1,500	230	15.3%

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

221014 Bank Charges and other Bank related costs 0 57 N/A

Wage Rec't:	86,961	Wage Rec't:	8,377	Wage Rec't:	9.6%
Non Wage Rec't:	36,787	Non Wage Rec't:	287	Non Wage Rec't:	0.8%
Domestic Dev't:	1,700	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	2,400	Donor Dev't:	0	Donor Dev't:	0.0%
Total	127,848	Total	8,664	Total	6.8%

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs: Routinely maintained roads supervised 0 Activity not implemented because funds had not been realised.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	725	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	725	Total	0	Total	0.0%

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

No of bottle necks removed from CARs 40 (These to be done on Buyongo-Kitagabana - Kyamuganga (12km) in Mateete, Lumegere-Bigaaga (7km) Ntuusi, Binikiriro-Kabasaki-Bitajula and Kyaluwanya-Kitembo-Bunyiri (8) in Lwebitakuli, Kyatulo-Lwabaana (06) Mijwala, Mitima-Ihongyero (06) in Lugusulu and Swamp raising and culvert installation on Kirega Road (1km) in Lwemiyaga S/C.) 0 (Roads not worked on because funds had not been realised.) .00 Activity not implemented because funds had not been realised.

Non Standard Outputs: Monthly Reports prepared by Sub-Counties/Asst Eng Officer. Reports not prepared as no activity was done under here.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	51,758	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	51,758	Total	0	Total	0.0%

Output: Urban unpaved roads Maintenance (LLS)

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads routinely maintained	34 (Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street-Main Street-Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).)	0 (Roads not worked on because funds had not been realised.)	.00	Activity not implemented because funds had not been realised.
Length in Km of Urban unpaved roads periodically maintained	22 (Sembabule T/C; Sembabule Lujjula(4Km), Church Street(1Km) & Senoga Rd(0.5Km), Mateete T/C: Kiganda Rd(0.8Km), Rwampala Rd(3Km), Kasaana(3Km)-Kikalanta(3Km), Agape-Mateete Mosque(1.8Km), Kimuli Rd(0.2Km), Katale-Kinywamazi(0.8Km), Ssekabiito Rd(3Km), Kyabajanja-Ndibatuka(3Km))	0 (N/A)	.00	
Non Standard Outputs:	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held	Reports not prepared as no activity was done under here.		

Expenditure

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	135,389	<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	135,389	Total	0	Total	0.0%

Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained	86 (Kageti-Kampala-Lugamba(16Km), Lwebitakuli-Kizimiza(7Km), Lwemiyaga-Nkonge(24Km), Kakinga-Kirama(3Km), Kairatsya-Kanjunju(12Km), Mateete-Manyama Swamp(1km), Bituntu-Kikoma-Kawanda(22.8Km))	0 (N/A)	.00	Activitis on repair and construction of roads in the plan were not implemented because funds had not been realised.
Length in Km of District roads routinely maintained	100 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge(6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km),Kyebugotoko-Kabagalame(9Km), Kyebugotoko-Kinoni & Swamp(9.6Km))	0 (Roads not worked on because funds had not been realised.)	.00	
No. of bridges maintained	01 (Mateete-Manyama Swamp.)	0 (N/A)	.00	
Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	Reports not prepared as no activity was done under here.		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	248,109	<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	248,109	Total	0	Total	0.0%

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

0	Activity not implemented because funds had not been
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: DSC bulding renovated at DHQRS D.S.C Building not worked on because funds had not ben realised.

Expenditure

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:	4,000	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,000	Total	0	Total	0.0%

Output: Vehicle Maintenance

Non Standard Outputs: 2 Double Cabins in Running condition] 6 vehicle tyres replaced 2 Mortocycles in running condition N/A 0 Activity not implemented because funds had not been realised.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,000	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	4,000	Total	0	Total	0.0%

Output: Plant Maintenance

Non Standard Outputs: District Road Unit Equipment maintained in good working condition, These include (Motor grader, Trax-excavator, Roller, Tipper trucks(04), and water bowser. N/A 0 Activity not implemented because funds had not been realised.

Expenditure

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	16,000	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	16,000	Total	0	Total	0.0%

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7a. Roads and Engineering**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.	Salaries paid for all the staff in the department (2 CWOs, 2 ADWOs and 1 BMT).	0	On wage, the office lacks one of the staff members and on other activities, payments sometimes take long to come from the IFMS.
	1 pickup and 3 motorcycles maintained and functional for 12 months at the district and county level.	1 quarterly report produced, Fuel for running day to day office activities procured and attended a workshop of District Water Officers by the District Water Officer in Sorot		
	4 quarterly reports produced Office operationalised , utilities maintained and functional at the District headquarters.			
	Fuel provided to run day to day operations of the district.			
	And National consultations made quarterly.			

Expenditure

211101 General Staff Salaries	48,947		8,915		18.2%
211103 Allowances	6,960		660		9.5%
221014 Bank Charges and other Bank related costs	600		69		11.6%
227004 Fuel, Lubricants and Oils	14,535		2,809		19.3%
Wage Rec't:	48,947	Wage Rec't:	8,915	Wage Rec't:	18.2%
Non Wage Rec't:	831	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	29,046	Domestic Dev't:	3,539	Domestic Dev't:	12.2%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	78,824	Total	12,454	Total	15.8%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	60 (Test the already existing old water sources in (Mateete (15), Lwebitakuli (15), Lwemiyaga (10), Ntuusi (10), Mijwala (05), Lugusulu (05))	0 (Activity to be done in the third and fourth quarters.)	.00	Reason for overexpenditure was due to facilities that required supervision since they had been
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	1 (Supervision visit made on facilities carried forward from the previous financial year. These included pit latrine construction (at Kanoni RGC and Luslira RGC), shallow well construction (at Buyongo and Bamuwanga), valley tank (at Kanoni in Ntuusi) and borehole drilling (Kanoni, Kirungyi, Kyamanyansi, Katoma and Katyaza.)	25.00	carried forward from the last financial year.
No. of water points tested for quality	10 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Testing planned for third and fourth quarters)	.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not planned for)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	1 (Payment effected but meeting to be held early October as funds were received late.)	25.00	
Non Standard Outputs:	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.	Data collected and analysed on functionality of all water sources in the District.		

Expenditure

211103 Allowances	4,368	1,395	31.9%
221002 Workshops and Seminars	4,116	1,029	25.0%
227001 Travel Inland	2,744	686	25.0%
227004 Fuel, Lubricants and Oils	2,898	598	20.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	15,196	3,708	24.4%
Donor Dev't:		0	0.0%
Total	15,196	3,708	24.4%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)	0	Most of the time the District staff were engaged in presentation of reports and workplans and therefore not much was done.
No. of water pump mechanics, scheme attendants and caretakers trained	13 (A study tour for councillors and technical staff to study and adopt good practices from districts with success story on implementation of RWHT Construction Technology)	0 (Not planned)	.00	

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	75 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	70 (Due to drought most shallow wells could not recharge in time. Mateete (70), Mijwala (0), Lugusulu (0), Lwebitakuli (0), Lwemiyaga (70) and Ntuusi (80).)	93.33	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (The District doesn't have any GFS)	0	
No. of water points rehabilitated	28 (Mateete (06), Lwebitakuli (08), Lwemiyaga (04), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	0 (Payment was made for supervision of boreholes whose spares had been supplied as at end of the Financial Year 2012/2013.)	.00	
Non Standard Outputs:	The District will also undertake the compensation to landlords of points for placing Production Wells and Reservoirs for Mateete and Lwebitakuli Towns Piped Water Supply and Sanitation Systems.	The activity of data update was done and data verified and analysed to indentify functionality status of the water sources and committees		

Expenditure

211103 Allowances	21,501	2,189	10.2%
221002 Workshops and Seminars	6,246	2,158	34.5%
221010 Special Meals and Drinks	900	450	50.0%
221011 Printing, Stationery, Photocopying and Binding	630	300	47.6%
227004 Fuel, Lubricants and Oils	9,148	967	10.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,525	6,064	11.8%
Donor Dev't:		0	0.0%
Total	51,525	6,064	11.8%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation	0	The breakdown of funds for activities for implementation in the first quarter were not adding up to exactly the released funds for this grant (5,500,000). There was therefore an overexpenditure by 210,000 Ugx that will be recovered in subsequent quarters.
	Monitoring hygiene and sanitation behavioral change	Monitoring hygiene and sanitation behavioral change		
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities		
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties		

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

211103 Allowances	5,760	1,528	26.5%	
221005 Hire of Venue (chairs, projector etc)	1,812	1,212	66.9%	
221010 Special Meals and Drinks	1,360	960	70.6%	
221011 Printing, Stationery, Photocopying and Binding	102	102	100.0%	
227004 Fuel, Lubricants and Oils	6,875	1,719	25.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	22,000	5,521	Non Wage Rec't:	25.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	22,000	5,521	Total	25.1%

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

Non Standard Outputs:	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance on contracts that were rolled over to this financial year.	Not paid for because by the end of the quarter there were not certified works.	0	The works required certification before payments could be made. This is because most of the contractors whose had been carried forward only started to work again after realising the district had got funds from the Central Government.
	This majorly construction of Ferro-cement Tanks and Institutional tanks, payment for carried forward works and retention of the last Financial Year.			

Expenditure

Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	335,794	0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	335,794	0	Total	0.0%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	01 (Water Borne Toilet to be constructed at District Headquarters. This to be done force on account since little money is allocated for this activity.)	0 (No payment made yet. But the payment is the system.)	.00	The process of certification took long.
Non Standard Outputs:	Design and prepare project plans and bills of quantities at District Headquarters	These designs had been made.		

Expenditure

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	18,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	18,000	Total	0	Total	0.0%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Construct Two motorised wells in Mateete Sub-County (Kayunga Parish at Buyongo and Mateete Parish at Bamuwanga))	0 (No payment made yet.)	.00	Process of certification took long but payments to be effected in the early of second quarter.
Non Standard Outputs:	Supervision and monitoring works progress.	Supervision and monitoring works progress.		

Expenditure

<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>	15,500	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	15,500	Total	0	Total	0.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	05 (Five (05) new boreholes to be constructed in Lwebitakuli (03), Mijwala (01) and Mateete (01). The fifth one will partly be paid for by a Spanish NGO called RAFIKI AFRIKA and the District will meet other part payment. 26 others are to be rehabilitated. (Lwemiyaga 4, Ntuusi 4, Lugusulu 4, Mijwala 4, Mateete 5 and Lwebitakuli 5.)	0 (No payment made as boreholes were not yet complete by the end of the quarter.)	.00	Borehole drilling not yet complete but payment for only supply of spares from the last financial year effected.
No. of deep boreholes rehabilitated	26 (26 others are to be rehabilitated. (Lwemiyaga 4, Ntuusi 4, Lugusulu 4, Mijwala 4, Mateete 5 and Lwebitakuli 5.)	24 (Part payment made for spares supplied to rehabilitate 24 boreholes.)	92.31	
Non Standard Outputs:	Hydrogeological surveys and supervision and monitoring for construction and rehabilitated sources.	hydrogeological surveys and supervision and monitoring for construction and rehabilitated		

Expenditure

231007 Other Structures	137,300	16,322	11.9%
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<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>	143,221	<i>Domestic Dev't:</i>	16,322	<i>Domestic Dev't:</i>	11.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	143,221	Total	16,322	Total	11.4%

Output: Construction of dams

No. of dams constructed	02 (Construct two valley tanks in Ntuusi S/C in Kabale Parish and one in Lwebitakuli S/C at Ntete West in Nakasenyi Paish)	0 (Two valley tanks to be constructed in Mijwala and ntuusi in the third quarter.)	.00	Works are planned for the third quarter.
Non Standard Outputs:	Environmental Impact Issessment, Engineering Design & Supervision and monitoring works.	To be done in the second quarter by Enviornment Officer		

Expenditure

<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>	64,248	<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	64,248	Total	0	Total	0.0%

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

No. of new connections made to existing schemes	12 (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.)	3 (Fuel bought to keep the system running and supplying safe water to the town. Maintain the system in running order/condition and inspect and repair any leakages identified.)	25.00	Spent as released.
Non Standard Outputs:	N/A	N/A		

Expenditure

227004 Fuel, Lubricants and Oils	28,000	7,000	25.0%		
228003 Maintenance Machinery, Equipment and Furniture	4,000	1,000	25.0%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	32,000	Non Wage Rec't:	8,000	Non Wage Rec't:	25.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	32,000	Total	8,000	Total	25.0%

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	Salary earned by Natural Resources Sector Staff.	0	Inadquate funds and political interference in executing works
	Bank charges paid for the period of 12 months in the financial year	1 Technical Monitoring Reports produced quarterly		
	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

211101 General Staff Salaries	134,990	25,958	19.2%
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	134,990	<i>Wage Rec't:</i>	25,958	<i>Wage Rec't:</i>	19.2%
<i>Non Wage Rec't:</i>	30,686	<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	165,676	Total	25,958	Total	15.7%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	0	NA
Area (Ha) of trees established (planted and surviving)	()	0 (NA)	0	
Non Standard Outputs:	100,000 tree seedlings raised in the District Nursery at the District Headquarters.	NA		

Expenditure

224002 General Supply of Goods and Services	10,000	3,000	30.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	10,000	3,000	30.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	3,000	30.0%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(N/A)	0 (NA)	0	NA
Non Standard Outputs:	2 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland. 1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governments in the district	NA		

Expenditure

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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8. Natural Resources**Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

No. of new land disputes settled within FY	()	0 (NA)	0	NA
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Non Standard Outputs:

2 Reports on skills enhancement for 4 Recruits of the Lands Sub-sector at the District Headquarters.

Survey tools and equipment hired and procured for the Survey Section at the District Headquarters.

2 Land titles processed for public facilities in the District (Ntuusi Local Forest Reserve and District Headquarter land).

4 Quarterly Reports on Land Board meetings and

20 Land tenure transactions from all sub-counties in the district .

NA

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,809	<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	3,809	Total	0	Total	0.0%

Output: Infrastructure Planning

			0	NA
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Non Standard Outputs:

1 Report on Office tools Procured for the Environment Office at the District Headquarters.

Office furniture procured for 4 Officers in Lands Management Department at the district headquarters.

Expenditure

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,310	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,310	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0

Non Standard Outputs:	staff salaries paid at district and subcounty levels	Staff salaries paid, support to Support to CDO' of mateete.lwebitakuli,lugusuulu,nt unsi,mijwala,lwemiyaga for their office operations
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Expenditure

211101 General Staff Salaries	54,225		13,566		25.0%
221010 Special Meals and Drinks	200		120		60.0%
221011 Printing, Stationery, Photocopying and Binding	1,000		164		16.4%
221014 Bank Charges and other Bank related costs	97		40		41.2%
227001 Travel Inland	1,300		1,130		86.9%
Wage Rec't:	54,225	Wage Rec't:	13,566	Wage Rec't:	25.0%
Non Wage Rec't:	2,597	Non Wage Rec't:	1,454	Non Wage Rec't:	56.0%
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	56,822	Total	15,020	Total	26.4%

Output: Probation and Welfare Support

No. of children settled	120 (children resettled in homes,cases settled and documented,meetings held,support supervision exercises carried out and repots in place in mijwala,lugusuulu,matete,matete tc,ntunsi,lwemiyaga,lwebitakuli and kampingisa)	5 (5 children resettled in homes,cases settled and documented,meetings held,support supervision exercises carried out and repots in place in mijwala,lugusuulu,matete,matete tc,ntunsi,lwemiyaga,lwebitakuli)	4.17	Not funded under local revenue
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Child rights and responsibilities disseminated in Ntusi Roles and responsibilities of community groups disseminated 24 dialogue meetings conducted in mabindo,kidokolo,nakagongo,m itete,kayunga,nakasenyi,lugusulu,kabale,ntusi,karushonshomezi,merumeru,kampala,lubaale,lwen sakala,lwemibu,kampala,kawanda,karasya,keishebwoyera,kya bi	Child rights and responsibilities disseminated in Ntusi Roles and responsibilities of community groups disseminated 24 dialogue meetings conducted in mabindo,kidokolo,nakagongo,m itete,kayunga,nakasenyi,lugusulu,kabale,ntusi,karushonshomezi,merumeru,ka
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Expenditure

221002 Workshops and Seminars	145,304	3,741	2.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	40,134	3,741	9.3%
Donor Dev't:	105,171	0	0.0%
Total	145,304	3,741	2.6%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (Number Of CDO's Supported at subcounty level- All sub counties, ie Lwemiyaga,Ntuusi, Mateete,Lugusulu, Lwebitakuli,Mijwala,Sembabule TC Town Council & Mateete TC to produce a report on assessed & prepared groups.)	8 (N/A)	100.00	N/A
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Non Standard Outputs:	NA	N/A
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Expenditure

Wage Rec't:		0	0.0%
Non Wage Rec't:	2,597	0	0.0%
Domestic Dev't:	3,778	0	0.0%
Donor Dev't:		0	0.0%
Total	6,375	0	0.0%

Output: Adult Learning

No. FAL Learners Trained	35 (35 classes facilitated at subcounty level- All sub counties, ie Lwemiyaga,Ntuusi, Mateete,Lugusulu, Lwebitakuli,Mijwala. Allowances for instruct5ors paid.	5 (N/A)	14.29	Funds received but not spent due to delays in the procurement process - laptop
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Lap top purchased. Proficiency tests carried out)	
Non Standard Outputs:	office operation and administration taken care of	N/A

Expenditure

<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>	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	10,252	Total	0	Total	0.0%

Output: Gender Mainstreaming

			0	N/A
Non Standard Outputs:	NGOs coordinated, gender activities mainstreamed in other government programs	N/A		

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,293	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	3,000	<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	5,293	Total	0	Total	0.0%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (children settled back to their homes, reports documented mateete, lwebitakuli, lugusuul, mijwala, ntusi, lwemiyaga. youth meetings carried out youth day celebrations carried out)	0 (N/A)	.00	N/A
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Non Standard Outputs:	NA	N/A
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Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	6,741	<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	6,741	Total	0	Total	0.0%

Output: Support to Youth Councils

No. of Youth councils supported	1 (District, lwemiyaga, ntusi, mateete, lwebitakuli, lugusulu, mijwala. Meetings carried out. activities)	0 (N/A)	.00	N/A
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

for youth day carried out,youth groups /projects supported)

Non Standard Outputs: NA N/A

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i>	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	3,741	Total	0	Total	0.0%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (groups supported,support supervision carried out,office stationary and other equipment purchased,disability day celebrations attended)	0 (Identification of PWD Groups to be funded in the financial year 13/14)	.00	Funds disbursed late for the 1st quarter groups to be funded
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Non Standard Outputs: NA N/A

Expenditure

227001 Travel Inland	3,550	848	23.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:	21,394	848	4.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	21,394	848	4.0%

Output: Representation on Women's Councils

No. of women councils supported	1 (support to 1 women Council V Council located Sembabule town Council,women leaders meetings carried out,women groups supported,1 study visit copnducted)	1 (1 women leaders meetings on lobbying and advocacy was carried out.)	100.00	N/A
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Non Standard Outputs: N/A

Expenditure

221002 Workshops and Seminars	2,700		895		33.1%
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	5,241	Non Wage Rec't:	895	Non Wage Rec't:	17.1%
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	5,241	Total	895	Total	17.1%

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	23 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli	8 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli	0	High demand for funding from the community.
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Expenditure

263104 Transfers to other gov't units (current)	59,121	14,228	24.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	59,121	14,228	24.1%
Donor Dev't:		0	0.0%
Total	59,121	14,228	24.1%

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.	Salaries for staff in the District Planning Unit were paid for 3 months (July August and September) at the District Head Quarters.	0	Nil
	4 progressive reports and accountabilities submitted to MOLG & MOFPED	One progressive reports and accountabilities for LGMSDP, CBG and CDD submitted to MOLG & MOFPED		
	1 Workplan produced and submitted to the Centre - MOLG	Internal assessment		
	2 Technical monitoring exercises of LGMSDP Projects conducted.			

Expenditure

211101 General Staff Salaries	36,869	5,733	15.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	300	25.0%
221014 Bank Charges and other Bank related costs	332	115	34.6%

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	36,869	<i>Wage Rec't:</i>	5,733	<i>Wage Rec't:</i>	15.5%
<i>Non Wage Rec't:</i>	1,532	<i>Non Wage Rec't:</i>	415	<i>Non Wage Rec't:</i>	27.1%
<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	38,401	Total	6,148	Total	16.0%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)	3 (3TPC meetings conducted at the district head quarters Sembabule)	25.00	There is no substantive District Planner and under funding to the department in spite of the out puts required of the Planning Unit
No of qualified staff in the Unit	1 (District Planner(0) and Statician(1) at DHQRS)	1 (Two staff [Senior Economist 1 and statistician 1] the position of the District Planner is still vacant and the recruitment process was not completed by the end of the quarter.)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)	1 (1 Council meeting was conducted to approve the Budget for 2013-2014 financial year at the district head quarters.)	25.00	
Non Standard Outputs:	Budget Conference /planning meeting conducted. Budget Framework Paper compiled. District and LLG staff oriented on the new Planning process guidelines	Budget conference and budget framework paper were not completed in the period under review.		

Expenditure

221002 Workshops and Seminars	8,720	5,080	58.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	8,865	5,080	57.3%
<i>Donor Dev't:</i>		0	0.0%
Total	8,865	5,080	57.3%

Output: Development Planning

0	Cordination of multisectoral monitoring is not sucessful and worsened by the insignificant funds allocated to this activity
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

2 Laptops(1 planning unit, 1 CAO) and one scanner Payment for outstanding balance on Photocopier machine	Payment for outstanding balance on 1 Photocopier machine at the district hjead quarters was made
2 Technical Monitoring exercises of LGMSDP Projects conducted	1 Technical Monitoring exercises of LGMSDP Projects conducted
4 Progress reports and accountabilities submitted to the Ministry Of Local Government 1 Workplans Produced and Submitted to the MOLG	

Expenditure

224002 General Supply of Goods and Services	17,309	2,700	15.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	17,968	2,700	15.0%
Donor Dev't:		0	0.0%
Total	17,968	2,700	15.0%

Output: Monitoring and Evaluation of Sector plans

		0	Nil
Non Standard Outputs:	4 coordination meetings carried out	1 coordination meetings carried out	
	4 quarterly progress performance reports compiled and submitted	1 quarterly progress performance reports compiled and submitted	
	Budget planning meetings conducted	Budget planning meetings conducted	
	Mentoring of LLG's planning process conducted.	Mentoring of LLG's planning process conducted.	
	District and staff oriented on the new planning process guidelines	District and staff oriented on the new planning process guide	
	Joint multi sectorl monitoring coducted		
	Budget Conference Held		
	Budget frame workpaper produced		

Expenditure

Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	12,610	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	0	Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	12,610	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Annual General Staff(3) Salaries Paid at DHQRS	Staff(3) Salaries Paid at DHQRS2	0	Inadquate funding limiting department operation and execution of mandatory duties of Internal Audit section.
	2 Computers Maintained			
	2 Tonner cartridges procured			
	1 Digital Vedio Camcorder			
	Internal Auditors seminars attended			

Expenditure

211101 General Staff Salaries	27,484		3,374		12.3%
227001 Travel Inland	1,000		364		36.4%
Wage Rec't:	27,484	Wage Rec't:	3,374	Wage Rec't:	12.3%
Non Wage Rec't:	3,700	Non Wage Rec't:	364	Non Wage Rec't:	9.8%
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	31,184	Total	3,737	Total	12.0%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports of: Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	0 (No workplan implementation)	.00	Inadquate funding limiting department operation and execution of mandatory duties of Internal Audit section.
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Vote: 551 Sembabule District**2013/14 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Date of submitting Quaterly Internal Audit Reports 30/10/2013 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.) 30/10/2013 (No funds allocated no work executed.) #Error

Non Standard Outputs: Verification report of District Payroll No workplan implementation

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

For LGSMDP projects in Project sites.

For SFG projects in project sites

Water projectsts in project sites

Expenditure

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	13,259	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	668	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	13,927	Total	0	Total	0.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,670,358	<i>Wage Rec't:</i>	2,492,061	<i>Wage Rec't:</i>	21.4%
<i>Non Wage Rec't:</i>	2,960,146	<i>Non Wage Rec't:</i>	606,548	<i>Non Wage Rec't:</i>	20.5%
<i>Domestic Dev't:</i>	2,127,398	<i>Domestic Dev't:</i>	391,449	<i>Domestic Dev't:</i>	18.4%
<i>Donor Dev't:</i>	374,565	<i>Donor Dev't:</i>	153	<i>Donor Dev't:</i>	0.0%
Total	17,132,466	Total	3,490,211	Total	20.4%

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	530
<i>Sector: Health</i>				<i>0</i>	<i>530</i>
<i>LG Function: Primary Healthcare</i>				<i>0</i>	<i>530</i>
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	530
LCII: Not Specified				0	530
Item: 231006 Furniture and fittings (Depreciation)					
Electricity Assorted items		Conditional Grant to PHC - development	Completed	0	530

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	110,071
Sector: Agriculture				90,109	34,530
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109</i>	<i>34,530</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,109	34,530
LCII: Lwemibu				90,109	34,530
Item: 263104 Transfers to other govt. units					
Lwemiyaga Sub County NAADS	Lwemibu	Conditional Grant for NAADS	N/A	90,109	34,530
			(Q1 Funds transferred)		
Sector: Works and Transport				57,192	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,192</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,052	0
LCII: Lwemibu				7,052	0
Item: 263104 Transfers to other govt. units					
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	N/A	7,052	0
			(Not started)		
Output: District Roads Maintenance (URF)				50,140	0
LCII: Kampala				22,540	0
Item: 263101 LG Conditional grants					
Nakayaga - Nambirizi	Kageti-Lugamba-Kampala	Other Transfers from Central Government	N/A	22,540	0
LCII: Lwemibu				27,600	0
Item: 263101 LG Conditional grants					
Lwemiyaga - Nkongge	Lwemiyaga-Nkongge	Other Transfers from Central Government	N/A	27,600	0
Sector: Education				184,845	52,899
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,611</i>	<i>15,870</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,611	15,870
LCII: Kakoma				6,350	2,117
Item: 263104 Transfers to other govt. units					
Lwembwera P/S	Lwembwera	Conditional Grant to Primary Education	N/A	1,793	598
Kakoma St Joseph P/S	Kakoma	Conditional Grant to Primary Education	N/A	2,422	807
Kiribedda	Kiribedda	Conditional Grant to Primary Education	N/A	2,134	711
LCII: Kampala				9,153	3,051
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	110,071
Kirowooza P/S	Kirowooza	Conditional Grant to Primary Education	N/A	1,660	553
Kampala P/S	Kampala	Conditional Grant to Primary Education	N/A	2,519	840
Njalwe P/S	Njalwe	Conditional grant to primary	N/A	2,260	753
Bugorogoro P/S	Bugorogoro	Conditional Grant to Primary Education	N/A	2,714	905
LCII: Lubaale Item: 263104 Transfers to	other govt. units			5,223	1,741
Kyeera P/S	Kyeera	Conditional Grant to Primary Education	N/A	2,883	961
Lubaale P/S	Lubaale	Conditional Grant to Primary Education	N/A	2,340	780
LCII: Lwemibu Item: 263104 Transfers to	other govt. units			11,344	3,781
KAWANDA MUSLIM		Conditional Grant to Primary Education	N/A	1,799	600
Lumegere P/S	Lumegere	Conditional Grant to Primary Education	N/A	2,171	724
Lwemiyaga P/S	Lwemiyaga	Conditional Grant to Primary Education	N/A	2,714	905
Tangiriza P/s	Tangiriza	Conditional Grant to Primary Education	N/A	2,678	893
St Joseph Kireega P/S		Conditional Grant to Primary Education	N/A	1,982	661
LCII: Lwessankala Item: 263104 Transfers to	other govt. units			6,442	2,147
Lwessankala P/S	Lwessankala	Conditional Grant to Primary Education	N/A	2,075	692
Makukulu Islamic	Makukulu	Conditional Grant to Primary Education	N/A	1,972	657
Mayikalo P/S	Mayikalo	Conditional Grant to Primary Education	N/A	2,396	799
LCII: Makoole				9,100	3,033

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	110,071
Item: 263104 Transfers to other govt. units					
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	2,220	740
Nkongwe Umea	Nkongwe	conditional grant to primary	N/A	1,813	604
Kyakacunda P/S	Kyakacunda	Conditional Grant to Primary Education	N/A	2,187	729
Makoole Ps	Makoole	Conditional Grant to Primary Education	N/A	2,880	960
LG Function: Secondary Education				137,234	37,028
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	25,000
LCII: Lwemibu				100,000	25,000
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 unit staff house at Lwemiyaga SS		Construction of Secondary Schools	Being Procured	100,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,234	12,028
LCII: Lwemibu				37,234	0
Item: 263204 Transfers to other govt. units					
Lwemiyaga SS		Conditional Grant to Secondary Education	N/A	37,234	0
LCII: Makoole				0	12,028
Item: 263104 Transfers to other govt. units					
Transfer of USE to Lwemiyaga ss		Conditional Grant to Secondary Education	N/A	0	12,028
Sector: Health				19,000	4,630
LG Function: Primary Healthcare				19,000	4,630
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,758	0
LCII: Kampala				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and Fixtures	Kampala H/C II	Conditional Grant to PHC - development	Works Underway	919	0
LCII: Lubaale				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kyeera H/C II	Conditional Grant to PHC - development	Works Underway	919	0
LCII: Makoole				919	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	110,071
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Makoole H/C II	Conditional Grant to PHC - development	Works Underway	919	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242	4,630
LCII: Kampala				2,071	569
Item: 263104 Transfers to other govt. units					
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	N/A	2,071	569
			(Q1 funds transferred)		
LCII: Lubaale				3,550	875
Item: 263104 Transfers to other govt. units					
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	N/A	3,550	875
			(Q1 funds transferred)		
LCII: Lwemibu				5,029	1,830
Item: 263104 Transfers to other govt. units					
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	N/A	5,029	1,830
			(Q1 funds transferred)		
LCII: Lwessankala				2,634	700
Item: 263104 Transfers to other govt. units					
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,634	700
			(Q1 funds transferred)		
LCII: Makoole				2,958	656
Item: 263104 Transfers to other govt. units					
Makoole HCII	Makoole	Conditional Grant to PHC- Non wage	N/A	2,958	656
			(Q1 funds transferred)		
Sector: Water and Environment				9,950	16,322
LG Function: Rural Water Supply and Sanitation				9,950	16,322
<i>Capital Purchases</i>					
Output: Other Capital				1,400	0
LCII: Kakoma				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	Works Underway	700	0
LCII: Makoole				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	110,071
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	Works Underway	700	0
Output: Borehole drilling and rehabilitation				7,200	16,322
LCII: Kampala				7,200	16,322
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Makoole, Lwenzu, Lwentale and Kiwangire	Conditional transfer for Rural Water	Works Underway	7,200	16,322
Output: Construction of dams				1,350	0
LCII: Lwemibu				1,350	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	250	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
reparation of bid documents, drawings and design		Conditional transfer for Rural Water	Works Underway	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks		Conditional transfer for Rural Water	Works Underway	600	0
Sector: Social Development				7,081	1,690
LG Function: Community Mobilisation and Empowerment				7,081	1,690
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,081	1,690
LCII: Lwemibu				7,081	1,690
Item: 263104 Transfers to other govt. units					
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	N/A	7,081	1,690

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lwemiyaga County</i>		2,400	0
Sector: Water and Environment				2,400	0
LG Function: Rural Water Supply and Sanitation				2,400	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,400	0
LCII: Not Specified				2,400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	Completed	2,400	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	94,769
Sector: Agriculture				90,109	34,530
LG Function: Agricultural Advisory Services				90,109	34,530
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,109	34,530
LCII: Ntuusi				90,109	34,530
Item: 263104 Transfers to other govt. units					
Ntuusi Sub County	Ntuusi	Conditional Grant for NAADS	N/A	90,109	34,530
NAADS			(Q1 Funds transferred)		
Sector: Works and Transport				39,967	0
LG Function: District, Urban and Community Access Roads				39,967	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,939	0
LCII: Ntuusi				6,939	0
Item: 263104 Transfers to other govt. units					
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	N/A	6,939	0
			(Not started)		
Output: District Roads Maintenance (URF)				33,028	0
LCII: Bulongo				4,600	0
Item: 263101 LG Conditional grants					
Kabukongote-Makoole	Kabukongote-Makoole	Other Transfers from Central Government	N/A	4,600	0
LCII: Kyambogo				13,248	0
Item: 263101 LG Conditional grants					
Kyambogo-Kirama-Bugoobe	Kyambogo-Kirama-Bugoobe	Other Transfers from Central Government	N/A	7,728	0
Kakinga - Kirama	Kakinga-Kirama	Other Transfers from Central Government	N/A	5,520	0
LCII: Ntuusi				15,180	0
Item: 263101 LG Conditional grants					
Ntuusi-Buteraniro-Kyamenya	Ntuusi-Buteraniro-Kyamenya	Other Transfers from Central Government	N/A	15,180	0
Sector: Education				214,152	49,934
LG Function: Pre-Primary and Primary Education				74,523	13,347
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,745	0
LCII: Ntuusi				19,745	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment at St Clement Ntuusi P/S		Conditional Grant to SFG	Completed	19,545	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	94,769
Item: 281503 Engineering and Design Studies & Plans for capital works completion at Ntuusi P/s		Conditional Grant to SFG	Completed	200	0
Output: Latrine construction and rehabilitation				14,921	0
LCII: Karushonshomezi				14,921	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction at Kabukongote		LGMSD (Former LGDP)	Completed	14,921	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,857	13,347
LCII: Bulongo				1,899	633
Item: 263104 Transfers to other govt. units					
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	N/A	1,899	633
LCII: Kabaale				3,596	1,199
Item: 263104 Transfers to other govt. units					
Kabaale Ntuus P/S	Kabaale	Conditional Grant to Primary Education	N/A	1,806	602
Bugoobe P/S	Bugoobe	Conditional Grant to Primary Education	N/A	1,790	597
LCII: Karushonshomezi				9,445	3,148
Item: 263104 Transfers to other govt. units					
Lukoma P/S	Lukoma	Conditional Grant to Primary Education	N/A	2,111	704
Kabukongote P/S	Kabukongote	Conditional Grant to Primary Education	N/A	2,810	937
Karuchonchomezi P/S	Karuchonchomezi	Conditional Grant to Primary Education	N/A	2,853	951
Keishebongera P/S	Keishebongera	Conditional Grant to Primary Education	N/A	1,670	557
LCII: Kyambogo				7,467	2,551
Item: 263104 Transfers to other govt. units					
Gantama P/S	Gantama	Conditional Grant to Primary Education	N/A	1,654	551
Bukasa P/S	Bukasa	Conditional Grant to Primary Education	N/A	1,850	678

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	94,769
Kirama P/S	Kirama	Conditional Grant to Primary Education	N/A	2,114	705
Nsozi P/S	Nsozi	Conditional Grant to Primary Education	N/A	1,849	616
LCII: Nabitanga Item: 263104 Transfers to other govt. units				3,350	1,117
Nabitanga P/S	Nabitanga	Conditional Grant to Primary Education	N/A	3,350	1,117
LCII: Ntuusi Item: 263104 Transfers to other govt. units				14,101	4,700
Meeru Meeru P/S	Meru Meru	Conditional Grant to Primary Education	N/A	2,439	813
Ntuusi p/s	Ntuusi	Conditional Grant to Primary Education	N/A	3,264	1,088
Sagazi P/S	Sagazi	Conditional Grant to Primary Education	N/A	2,038	679
Lyengoma P/S	Lyengoma	Conditional Grant to Primary Education	N/A	2,018	673
Kanoni C/U P/S	Kanoni	Conditional Grant to Primary Education	N/A	1,733	578
Kakinga P/S	Kakinga	Conditional Grant to Primary Education	N/A	2,608	869
LG Function: Secondary Education				139,630	36,586
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	25,000
LCII: Ntuusi Item: 231002 Residential buildings (Depreciation)				100,000	25,000
Construction of 4 unit staffhouse at Ntuusi SS		Construction of Secondary Schools	Not Started	100,000	25,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,630	11,586
LCII: Ntuusi Item: 263104 Transfers to other govt. units				39,630	11,586
Transfer of USE to St Ann Ntuusi ss		Conditional Grant to Secondary Education	N/A	0	11,586
Item: 263204 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	94,769
St. Anne Ntuusi		Conditional Grant to Secondary Education	N/A	39,630	0
Sector: Health				68,430	6,995
LG Function: Primary Healthcare				68,430	6,995
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,839	0
LCII: Bulongo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of	Bulongo H/C II	Conditional Grant to PHC - development	Works Underway	919	0
Furniture and Fixtures					
LCII: Ntuusi				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of	Ntuusi H/C IV	Conditional Grant to PHC - development	Works Underway	919	0
Furniture and Fixtures					
Output: OPD and other ward construction and rehabilitation				42,000	0
LCII: Bulongo				42,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an	Bulongo trading centre	Conditional Grant to PHC - development	Works Underway	42,000	0
OPD at Bulongo H/C II					
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	2,620
LCII: Ntuusi				11,278	2,620
Item: 263104 Transfers to other govt. units					
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	N/A	11,278	2,620
				(Q1 funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,313	4,375
LCII: Ntuusi				13,313	4,375
Item: 263104 Transfers to other govt. units					
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	N/A	13,313	4,375
				(Q1 funds transferred)	
Sector: Water and Environment				37,594	0
LG Function: Rural Water Supply and Sanitation				37,594	0
<i>Capital Purchases</i>					
Output: Other Capital				700	0
LCII: Bulongo				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of		Conditional transfer for Rural Water	Works Underway	700	0
construction of ferro- cement tanks					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	94,769
Output: Borehole drilling and rehabilitation				6,800	0
LCII: Not Specified				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lumegere, Kyatuba, Kewaaya and Kyanja	Conditional transfer for Rural Water	Works Underway	6,800	0
Output: Construction of dams				30,094	0
LCII: Kabaale				30,094	0
Item: 231005 Machinery and equipment					
Auxillary works on valley tank	Kabale	Conditional transfer for Rural Water	Being Procured	18,184	0
Fuel for the equipment above for 5 days	Kabale	Conditional transfer for Rural Water	Being Procured	8,160	0
Dry hire rate for excavator and bull dozer	Kabale	Conditional transfer for Rural Water	Being Procured	3,750	0
Sector: Social Development				11,418	3,310
LG Function: Community Mobilisation and Empowerment				11,418	3,310
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,418	3,310
LCII: Ntuusi				11,418	3,310
Item: 263104 Transfers to other govt. units					
Ntuusi Sub county CDD		LGMSD (Former LGDP)	N/A	11,418	3,310

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	62,732
Sector: Agriculture				83,203	31,524
<i>LG Function: Agricultural Advisory Services</i>				<i>83,203</i>	<i>31,524</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,203	31,524
LCII: Mussi				83,203	31,524
Item: 263104 Transfers to other govt. units					
Lugusulu Sub-county	Lugusulu LC1	Conditional Grant for NAADS	N/A	83,203	31,524
NAADS			(Q1 Funds transferred)		
Sector: Works and Transport				48,218	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,218</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,939	0
LCII: Mitima				6,939	0
Item: 263104 Transfers to other govt. units					
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	N/A	6,939	0
			(Not started)		
Output: District Roads Maintenance (URF)				41,279	0
LCII: Keiratsya				24,351	0
Item: 263101 LG Conditional grants					
Kairatsya-Kanjunju	Kairatsya-Kanjunju	Other Transfers from Central Government	N/A	24,351	0
LCII: Mussi				16,928	0
Item: 263101 LG Conditional grants					
Biseese-Lugusuulu	Biseese-Lugusuulu	Other Transfers from Central Government	N/A	16,928	0
Sector: Education				80,782	26,523
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,346</i>	<i>17,513</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				807	0
LCII: Kawanda				807	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for latrine construction at St.Assupta Lukwasi		Conditional Grant to SFG	Completed	657	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of payment of latrine construction at St Assumpta Lukwasi		Conditional Grant to SFG	Completed	150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,539	17,513
LCII: Kawanda				25,736	8,579

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	62,732
Item: 263104 Transfers to other govt. units					
Kawanda P/S	Kawanda	Conditional Grant to Primary Education	N/A	4,185	1,395
Katikamu P/S	Katikamu	Conditional Grant to Primary Education	N/A	1,647	549
ST.MARIA ASSUMPUTA LUKWASI		Conditional Grant to Primary Education	N/A	2,194	731
Kyabi P/S	Kyabi	Conditional Grant to Primary Education	N/A	2,797	932
Nabinoga P/S	Nabinoga	Conditional Grant to Primary Education	N/A	3,045	1,015
Kyamabogo C/U P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	2,707	902
Mbuye P/S	Mbuye	Conditional Grant to Primary Education	N/A	1,763	588
Kyamabogo Moslem P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	2,356	785
Lutunku Kaguta P/S	Lutunku	Conditional Grant to Primary Education	N/A	2,727	909
Kyabalesa P/S	Kyabalesa	Conditional Grant to Primary Education	N/A	2,313	771
LCII: Keiratsya				3,324	1,108
Item: 263104 Transfers to other govt. units					
Kanjunju P/S	Kanjunju	Conditional Grant to Primary Education	N/A	1,624	541
Kairasya P/S	Kairasya	Conditional Grant to Primary Education	N/A	1,700	567
LCII: Lwentare				9,229	3,076
Item: 263104 Transfers to other govt. units					
Kasongi P/S	Kasongi	Conditional Grant to Primary Education	N/A	2,707	902
Lwentale P/S	Lwentale	Conditional Grant to Primary Education	N/A	1,826	609

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	62,732
Kagango P/S	Kagango	Conditional Grant to Primary Education	N/A	2,605	868
Serinya P/S	Serinya	Conditional Grant to Primary Education	N/A	2,091	697
LCII: Mitima Item: 263104 Transfers to other govt. units				6,297	2,099
Mitima P/S	Mitima	Conditional Grant to Primary Education	N/A	1,843	614
Kitahira P/S	Kitahira	Conditional Grant to Primary Education	N/A	2,280	760
Birimirire Ps	Birilimire	Conditional Grant to Primary Education	N/A	2,174	725
LCII: Mussi Item: 263104 Transfers to other govt. units				7,953	2,651
Lugusuulu P/S	Lugusuulu	Conditional Grant to Primary Education	N/A	1,869	623
Kabarekera P/S	Kabarekera	Conditional Grant to Primary Education	N/A	2,177	726
Mussi P/S	Mussi	Conditional Grant to Primary Education	N/A	2,031	677
Nakatere P/S	Nakatabo	Conditional Grant to Primary Education	N/A	1,876	625
LG Function: Secondary Education				27,436	9,010
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,436	9,010
LCII: Kawanda Item: 263104 Transfers to other govt. units				27,436	9,010
Transfer of USE to Kawanda SS		Conditional Grant to Secondary Education	N/A	0	9,010
Item: 263204 Transfers to other govt. units					
Kawanda Parents		Conditional Grant to Secondary Education	N/A	27,436	0
Sector: Health				83,544	3,111
LG Function: Primary Healthcare				83,544	3,111
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,140	0
LCII: Kawanda Item: 231005 Machinery and equipment				3,140	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	62,732
Procurement of Computer set and printer & Modem	Kyabi H/C III	Donor Funding	Works Underway	3,140	0
Output: Furniture and Fixtures (Non Service Delivery)				919	0
LCII: Lwentare				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kagango H/C II	Conditional Grant to PHC - development	Works Underway	919	0
Output: OPD and other ward construction and rehabilitation				70,000	0
LCII: Mitima				70,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD at Mitima H/CII		Conditional Grant to PHC - development	Not Started	70,000	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,484	3,111
LCII: Kawanda				5,107	1,830
Item: 263104 Transfers to other govt. units					
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	N/A	5,107	1,830
			(Q1 funds transfered)		
LCII: Lwentare				2,622	732
Item: 263104 Transfers to other govt. units					
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	N/A	2,622	732
			(Q1 funds transfered)		
LCII: Mussi				1,755	549
Item: 263104 Transfers to other govt. units					
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	N/A	1,755	549
			(Q1 funds transfered)		
Sector: Water and Environment				9,250	0
LG Function: Rural Water Supply and Sanitation				9,250	0
<i>Capital Purchases</i>					
Output: Other Capital				700	0
LCII: Kakoma				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	Works Underway	700	0
Output: Borehole drilling and rehabilitation				7,200	0
LCII: Not Specified				7,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	62,732
Borehole Rehabilitation	Mbuye, Kyamabogo, Lukwaasi and Kiwoko	Conditional transfer for Rural Water	Works Underway	7,200	0
Output: Construction of dams				1,350	0
LCII: Lwentare				1,350	0
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	250	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of bid documents, drawings and design		Conditional transfer for Rural Water	Works Underway	500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks		Conditional transfer for Rural Water	Works Underway	600	0
Sector: Social Development				6,423	1,574
LG Function: Community Mobilisation and Empowerment				6,423	1,574
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,423	1,574
LCII: Mussi				6,423	1,574
Item: 263104 Transfers to other govt. units					
Lugusulu Sub County CDD		LGMSD (Former LGDP)	N/A	6,423	1,574

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	113,449
Sector: Agriculture				90,109	34,530
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109</i>	<i>34,530</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,109	34,530
LCII: Lwebitakuli				90,109	34,530
Item: 263104 Transfers to other govt. units					
Lwebitakuli Sub-county NAADS	Lwebitakuli LC1	Conditional Grant for NAADS	N/A	90,109	34,530
			(Q1 Funds transferred)		
Sector: Works and Transport				44,017	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,017</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,080	0
LCII: Kasambya				11,080	0
Item: 263104 Transfers to other govt. units					
Lwebitakuli SC	Binikiro-Kabasakyi-Bitajula and Kyaluwany-Kitembo-Bunyiri	Other Transfers from Central Government	N/A	11,080	0
			(Not started)		
Output: District Roads Maintenance (URF)				32,937	0
LCII: Kasambya				7,343	0
Item: 263101 LG Conditional grants					
Misenyi-Lwembogo-Nantungu	Misenyi-Lwembogo-Nantungu	Other Transfers from Central Government	N/A	7,343	0
LCII: Lwebitakuli				15,934	0
Item: 263101 LG Conditional grants					
Nankondo-Sseetamugogo-Lwebitakuli	Nankondo-Sseetamugogo-Lwebitakuli	Other Transfers from Central Government	N/A	3,974	0
Lwebitakuli - Kizimiza	Lwebitakuli-Kizimiza	Other Transfers from Central Government	N/A	11,960	0
LCII: Nakasenyi				9,660	0
Item: 263101 LG Conditional grants					
Ntete-Bisanje		Other Transfers from Central Government	N/A	9,660	0
Sector: Education				208,780	70,994
<i>LG Function: Pre-Primary and Primary Education</i>				<i>153,582</i>	<i>52,885</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,063	12,128
LCII: Kabaale				15,063	12,128
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	113,449
Payment for completed works at Kabale united p/s		LGMSD (Former LGDP)	Works Underway	15,063	12,128
Output: Latrine construction and rehabilitation				16,824	0
LCII: Kabaale				8,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance pit latrine at Kyabwamba PS		LGMSD (Former LGDP)	Completed	8,000	0
LCII: Kinywamazzi				8,674	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment of latrine construction at Bwogero com		Conditional Grant to SFG	Completed	674	0
Completion of 5 stance pit latrine at Kambulala PS		LGMSD (Former LGDP)	Completed	8,000	0
LCII: Nakasenyi				150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of payment of latrine construction at Bwogero community p/s		Conditional Grant to SFG	Completed	150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,694	40,757
LCII: Kabaale				10,780	3,593
Item: 263104 Transfers to other govt. units					
Kirebe Moslem P/S	Kirebe	Conditional Grant to Primary Education	N/A	3,337	1,112
Kabaale Parents P/S	Kabaale	Conditional Grant to Primary Education	N/A	2,721	907
Kabaale United P/S	Kabaala	Conditional Grant to Primary Education	N/A	2,350	783
Ssenyange P/S	Ssenyange	Conditional Grant to Primary Education	N/A	2,373	791
LCII: Kasambya				22,730	7,756
Item: 263104 Transfers to other govt. units					
Lwembogo P/S	Lwembogo	Conditional Grant to Primary Education	N/A	1,799	600

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	113,449
St. Charles Kiganda P/S	Kiganda	Conditional Grant to Primary Education	N/A	2,330	777
Misenyi Islamic P/S	Misenyi	Conditional Grant to Primary Education	N/A	1,968	656
Nabiseke P/S	Nabiseke	Conditional Grant to Primary Education	N/A	2,807	936
Mpumudde P/S	Mpumudde	Conditional Grant to Primary Education	N/A	3,016	1,005
Namirembe C/U P/S	Namirembe	Conditional Grant to Primary Education	N/A	2,260	932
Misenyi Parents P/S	Misenyi	Conditional Grant to Primary Education	N/A	2,084	695
Kigaaga United P/S	Kigaaga	Conditional Grant to Primary Education	N/A	1,783	594
Kigaaga P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,297	766
Kasambya P/S	Kasambya	Conditional Grant to Primary Education	N/A	2,386	795
LCII: Kinywamazzi				16,815	5,605
Item: 263104 Transfers to other govt. units					
Kinywamazzi P/S	Kinywamazzi	Conditional Grant to Primary Education	N/A	2,038	679
Masambya Moslem P/S	Masambya	Conditional Grant to Primary Education	N/A	1,932	644
Kaggolo P/S	Kaggolo	Conditional Grant to Primary Education	N/A	3,503	1,168
Kyalwanya P/S	Kyalwanya	Conditional Grant to Primary Education	N/A	1,972	657
St. Stephen Kyakayege P/S	Kyakayege	Conditional Grant to Primary Education	N/A	3,572	1,191
Kyaggunda United P/S	Kyaggunda	Conditional Grant to Primary Education	N/A	1,819	606

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	113,449
Kambulala Community P/S	Katabusolo	Conditional Grant to Primary Education	N/A	1,978	659
LCII: Lugusulu Item: 263104 Transfers to	other govt. units			16,514	5,508
Lwebusisi P/S	Lwebusisi	Conditional Grant to Primary Education	N/A	2,658	886
St. Johns Nnongo P/S	Nnongo	Conditional Grant to Primary Education	N/A	3,291	1,097
Kenziga P/S	Kenziga	Conditional Grant to Primary Education	N/A	2,585	862
Kitembo P/S	Kitembo	Conditional Grant to Primary Education	N/A	2,346	782
Vvunza C/U P/S	Vvunza	Conditional Grant to Primary Education	N/A	1,946	652
Katwe P/S	Katwe	Conditional Grant to Primary Education	N/A	3,688	1,229
LCII: Lwebitakuli Item: 263104 Transfers to	other govt. units			21,212	7,071
Seeta Mugogo P/S	Seeta Mugogo	Conditional Grant to Primary Education	N/A	2,154	718
Kiteredde Baptist P/S	Katuntu	Conditional Grant to Primary Education	N/A	3,201	1,067
Kabundi P/S	Katoma	Conditional Grant to Primary Education	N/A	2,814	938
Kakiika P/S	Kakiika	Conditional Grant to Primary Education	N/A	2,393	798
Lwebitakuli P/S	Lwebitakuli	Conditional Grant to Primary Education	N/A	2,880	960
Nankondo Moslem P/S	Nankondo	Conditional Grant to Primary Education	N/A	2,923	974
St. Jude Gansawo P/S	Gansawo	Conditional Grant to Primary Education	N/A	1,985	662
Buddebutakya P/S	Buddebutakya	Conditional Grant to Primary Education	N/A	2,863	954

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	113,449
LCII: Nakasenyi				33,643	11,224
Item: 263104 Transfers to other govt. units					
Muchwa P/S	Muchwa	Conditional Grant to Primary Education	N/A	2,608	869
Kisaana C/U P/S	Kisaana	Conditional Grant to Primary Education	N/A	2,363	788
Lwamatengo P/S	Lwamatengo	Conditional Grant to Primary Education	N/A	3,456	1,152
Kanoni Parents P/S	Kanoni	Conditional Grant to Primary Education	N/A	2,469	833
Bwogero Community P/S	Bwogero	Conditional Grant to Primary Education	N/A	1,998	666
Katoogo P/S	Katoogo	Conditional Grant to Primary Education	N/A	2,330	777
Ntete P/S	Ntete	Conditional Grant to Primary Education	N/A	3,503	1,168
Nyange P/S	Nyange	Conditional Grant to Primary Education	N/A	1,998	666
Kyabwamba P/S	Kyabwamba	Conditional Grant to Primary Education	N/A	2,022	674
Lusaana P/S	Lusaana	Conditional Grant to Primary Education	N/A	2,025	675
Lwendezi Parents		Conditional Grant to Primary Education	N/A	2,250	750
Kikondeka P/S	Kikondeka	Conditional Grant to Primary Education	N/A	1,833	611
Kikondeka Moslem P/S	Kikondeka	Conditional Grant to Primary Education	N/A	2,409	803
Kibubbu Islamic P/S	Kibubbu	Conditional Grant to Primary Education	N/A	2,379	793
LG Function: Secondary Education				55,198	18,109
Lower Local Services					
Output: Secondary Capitation(USE)(LLS)				55,198	18,109
LCII: Lwebitakuli				55,198	18,109
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	113,449
Transfer of USE to St Charles Lwebitakuli SS		Conditional Grant to Secondary Education	N/A	0	18,109
Item: 263204 Transfers to other govt. units					
St Charles Lwebitakuli		Conditional Grant to Secondary Education	N/A	55,198	0
Sector: Health				52,304	5,639
LG Function: Primary Healthcare				52,304	5,639
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				28,000	0
LCII: Lwebitakuli				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lwebitakuli H/C III laboratory		Donor Funding	Not Started	10,000	0
LCII: Nakasenyi				18,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Ntete H/C II	Ntete trading centre	Conditional Grant to PHC - development	Not Started	18,000	0
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	2,620
LCII: Lwebitakuli				11,278	2,620
Item: 263104 Transfers to other govt. units					
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	N/A	11,278	2,620
				(Q1 funds transferred)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,026	3,020
LCII: Kabaale				2,454	641
Item: 263104 Transfers to other govt. units					
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	N/A	2,454	641
				(Q1 funds transferred)	
LCII: Lwebitakuli				7,060	1,830
Item: 263104 Transfers to other govt. units					
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	N/A	7,060	1,830
				(Q1 funds transferred)	
LCII: Nakasenyi				3,511	549
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	113,449
Nteete HC II	Ntete	Conditional Grant to PHC- Non wage	N/A	3,511	549
		(Q1 funds transferred)			
Sector: Water and Environment				118,694	0
LG Function: Rural Water Supply and Sanitation				118,694	0
<i>Capital Purchases</i>					
Output: Other Capital				18,200	0
LCII: Kabaale				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	Works Underway	700	0
LCII: Lwebitakuli				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Lwebitakuli P/S	Conditional transfer for Rural Water	Not Started	17,500	0
Output: Borehole drilling and rehabilitation				70,400	0
LCII: Lugusulu				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kirungyi/Katwe	Conditional transfer for Rural Water	Works Underway	21,000	0
LCII: Lwebitakuli				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Katoma	Conditional transfer for Rural Water	Completed	21,000	0
LCII: Nakasenyi				21,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
BoreHole Drilling	Kanoni Ntete	Conditional transfer for Rural Water	Completed	21,000	0
LCII: Not Specified				7,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyaggunda, Kayunga, Kayonza, Katoogo and Kyaggunda II	Conditional transfer for Rural Water	Works Underway	7,400	0
Output: Construction of dams				30,094	0
LCII: Nakasenyi				30,094	0
Item: 231005 Machinery and equipment					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	113,449
Dry hire rate for excavator and bull dozer	Ntete West	Conditional transfer for Rural Water	Being Procured	3,750	0
Fuel for the equipment above for 5 days	Ntete West	Conditional transfer for Rural Water	Being Procured	8,160	0
Auxillary works on valley tank	Ntete West	Conditional transfer for Rural Water	Being Procured	18,184	0
Sector: Social Development				10,991	2,285
LG Function: Community Mobilisation and Empowerment				10,991	2,285
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,991	2,285
LCII: Lwebitakuli				10,991	2,285
Item: 263104 Transfers to other govt. units					
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	N/A	10,991	2,285

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
Sector: Agriculture				90,109	34,530
LG Function: Agricultural Advisory Services				90,109	34,530
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,109	34,530
LCII: Mateete				90,109	34,530
Item: 263104 Transfers to other govt. units					
Mateete Sub County	Mateete	Conditional Grant for NAADS	N/A	90,109	34,530
NAADS			(Q1 Funds transferred)		
Sector: Works and Transport				79,465	0
LG Function: District, Urban and Community Access Roads				79,465	0
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,808	0
LCII: Mateete				11,808	0
Item: 263104 Transfers to other govt. units					
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	N/A	11,808	0
			(Not started)		
Output: District Roads Maintenance (URF)				67,657	0
LCII: Kayunga				4,232	0
Item: 263101 LG Conditional grants					
Buyongo-Bugenge	Buyongo-Bugenge	Other Transfers from Central Government	N/A	4,232	0
LCII: Mateete				42,449	0
Item: 263101 LG Conditional grants					
Mateete - Manyama Swamp	Mateete - Manyama Swamp	Other Transfers from Central Government	N/A	16,560	0
Kyebongotoko-Kinoni rd and Swamp	Kyebongotoko-Kinoni rd and Swamp	Other Transfers from Central Government	N/A	7,949	0
Bituntu-Kikoma-Kawanda	Bituntu-Kikoma-Kawanda	Other Transfers from Central Government	N/A	14,260	0
Kyebongotoko-Kabagalame	Kyebongotoko-Kaabagalame	Other Transfers from Central Government	N/A	3,680	0
LCII: Mitete				20,976	0
Item: 263101 LG Conditional grants					
Mitete-Bugenge	Mitete-Bugenge	Other Transfers from Central Government	N/A	9,200	0
Katimba-Bugenge-Misojo	Katimba-Bugenge-Misojo	Other Transfers from Central Government	N/A	11,776	0
Sector: Education				285,276	82,395

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,928</i>	<i>42,595</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,838	0
LCII: Kasambya				2,355	0
Item: 231001 Non Residential buildings (Depreciation)					
Payment of completed work at St Kijju		LGMSD (Former LGDP)	Completed	2,355	0
LCII: Kayunga				2,483	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment at Kayunga Muslim P/S		Conditional Grant to SFG	Completed	2,333	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
completion at Kayunga muslim		Conditional Grant to SFG	Completed	150	0
Output: Latrine construction and rehabilitation				7,475	0
LCII: Kasambya				6,451	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion at Nsangala		Conditional Grant to SFG	Completed	6,451	0
LCII: Manyama				200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of payment of latrine construction at Nsangala ps		Conditional Grant to SFG	Completed	200	0
LCII: Mitete				824	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion at Kalukungu		Conditional Grant to SFG	Works Underway	674	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of payment of latrine construction at Kalukungu		Conditional Grant to SFG	Completed	150	0
Output: Provision of furniture to primary schools				10,931	0
LCII: Manyama				10,931	0
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 to Katimba UMEA P/S		Conditional Grant to SFG	Completed	10,931	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,685	42,595
LCII: Kasambya				26,780	8,927
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
Kalububbu Muslim P/S	Kalububbu	Conditional Grant to Primary Education	N/A	3,506	1,169
Kanyogoga C/U P/S	Kanyogoga	Conditional Grant to Primary Education	N/A	1,906	635
St. Francis Lusaalira P/S	Lusaalira	Conditional Grant to Primary Education	N/A	3,148	1,049
St. Jude Kabasanda P/S	Kabasanda	Conditional Grant to Primary Education	N/A	2,048	683
Kasambya Moslem P/S	Kasambya	Conditional Grant to Primary Education	N/A	2,028	676
Kibengo P/S	Kibengo	Conditional Grant to Primary Education	N/A	3,188	1,063
St. John Bosco Kibulala	Kibulala	Conditional Grant to Primary Education	N/A	2,502	834
Lwemisege P/S	Lwemisege	Conditional Grant to Primary Education	N/A	2,293	764
Lwembogo Community P/S	Lwembogo	Conditional Grant to Primary Education	N/A	2,863	954
Lusaalira Moslem P/S	Lusaalira	Conditional Grant to Primary Education	N/A	3,297	1,099
LCII: Kayunga				20,300	6,800
Item: 263104 Transfers to other govt. units					
Birimuye Kiryabulo P/S	Kiryabulo	Conditional Grant to Primary Education	N/A	2,369	790
Kayunga R/C P/S	Kayunga	Conditional Grant to Primary Education	N/A	1,932	644
Mirambi Umea P/S	Mirambi	Conditional Grant to Primary Education	N/A	1,753	584
Bugenge P/S	Bugene	Conditional Grant to Primary Education	N/A	2,797	932
Bituntu St. Mark P/S	Bituntu	Conditional Grant to Primary Education	N/A	4,132	1,411

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
Bukulula Mawogola P/S	Bukulula	Conditional Grant to Primary Education	N/A	3,496	1,165
Kitagabana P/S	Kitagabana	Conditional Grant to Primary Education	N/A	2,118	706
Nkandwa P/S	Nkandwa	Conditional Grant to Primary Education	N/A	1,703	568
LCII: Manyama Item: 263104 Transfers to other govt. units				21,179	7,060
St. Kizito P/S Luuma	Luuma	Conditional Grant to Primary Education	N/A	1,773	591
Manyama Community P/S	Muguluka	Conditional Grant to Primary Education	N/A	1,607	536
Manyama C/U P/S	Manyama	Conditional Grant to Primary Education	N/A	1,998	666
Kayunga Muslim P/S	Kayunga	Conditional Grant to Primary Education	N/A	2,538	846
Kyangabatayi Muslim P/S	Kyangabatayi	Conditional Grant to Primary Education	N/A	2,472	824
Nsangala P/S	Nsangala	Conditional Grant to Primary Education	N/A	3,006	1,002
Kyebongotoko P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	2,870	957
St. Jude Nakasenye P/S	Kiteredde	Conditional Grant to Primary Education	N/A	2,959	986
Kyebongotoko Moslem P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	1,955	652
LCII: Mateete Item: 263104 Transfers to other govt. units				17,093	5,698
St. Joseph Mateete P/S	Kiwumulo Zone	Conditional Grant to Primary Education	N/A	2,422	807
Mateete Moslem P/S	Bamuwanga Zone	Conditional Grant to Primary Education	N/A	3,112	1,037
Kasaana Muslim P/S	Kasaana Zone	Conditional Grant to Primary Education	N/A	2,071	690

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
St. Herman Kasaana P/S	Kasaana	Conditional Grant to Primary Education	N/A	3,596	1,199
Mateete United P/S	Mateete West	Conditional Grant to Primary Education	N/A	1,899	633
St. Peter's Mateete P/S	Mateete West Zone	Conditional Grant to Primary Education	N/A	3,993	1,331
LCII: Mitete Item: 263104 Transfers to other govt. units				17,892	5,964
Mitete Muslim P/S	Mitete	Conditional Grant to Primary Education	N/A	2,360	787
St. Jude Kijju P/S	Kijju	Conditional Grant to Primary Education	N/A	1,902	634
St. Andrew's Mitete P/S	Mitete	Conditional Grant to Primary Education	N/A	3,715	1,238
Kalukungu P/S	Kalukungu	Conditional Grant to Primary Education	N/A	3,185	1,062
Katimba Umea P/S	Katimba	Conditional Grant to Primary Education	N/A	1,746	582
Kyogya Moslem P/S	Kyabakagga	Conditional Grant to Primary Education	N/A	1,982	661
Katimba P/S	Katimba	Conditional Grant to Primary Education	N/A	3,002	1,001
LCII: Nakagango Item: 263104 Transfers to other govt. units				24,440	8,147
Mbale Islamic P/S	Mbale	Conditional Grant to Primary Education	N/A	2,383	794
Katyaza P/S	Katyaza	Conditional Grant to Primary Education	N/A	2,346	782
Bukaana Moslem P/S	Bukaana	Conditional Grant to Primary Education	N/A	3,450	1,150
Misojjo R/C P/S	Misojjo	Conditional Grant to Primary Education	N/A	3,238	1,079
Kyamuganga Umea	Kyamuganga	Conditional Grant to Primary Education	N/A	2,707	902

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
Nsumba C/U P/S	Nsumba	Conditional Grant to Primary Education	N/A	2,403	801
Nsumba United P/S	Nsumba	Conditional Grant to Primary Education	N/A	2,721	907
Kakoni Islamic P/S	Kakoni	Conditional Grant to Primary Education	N/A	2,263	754
Misojjo Lwazi SDA P/S	Misojjo	Conditional Grant to Primary Education	N/A	2,929	976
LG Function: Secondary Education				134,348	39,801
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,348	39,801
LCII: Kayunga				61,839	20,853
Item: 263104 Transfers to other govt. units					
Transfer of USE to Mawogola High		Conditional Grant to Secondary Education	N/A	0	20,853
Item: 263204 Transfers to other govt. units					
Mawogola High		Conditional Grant to Secondary Education	N/A	61,839	0
LCII: Mitete				72,509	18,947
Item: 263104 Transfers to other govt. units					
Transfer of USE to St Paul Citizen Kalukungu SS		Conditional Grant to Secondary Education	N/A	0	9,164
Transfer of USE to St Andrews Miteete SS		Conditional Grant to Secondary Education	N/A	0	9,783
Item: 263204 Transfers to other govt. units					
St. Andrews Mitete		Conditional Grant to Secondary Education	N/A	27,436	0
Citizen High Kalukungu		Conditional Grant to Secondary Salaries	N/A	45,073	0
Sector: Health				29,352	7,012
LG Function: Primary Healthcare				29,352	7,012
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				919	0
LCII: Kasambya				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kibengo H/C II	Conditional Grant to PHC - development	Works Underway	919	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	2,620
LCII: Manyama				11,278	2,620
Item: 263104 Transfers to other govt. units					
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	N/A	11,278	2,620
			(Q1 funds transferred)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,155	4,392
LCII: Kasambya				2,393	549
Item: 263104 Transfers to other govt. units					
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,393	549
			(Q1 funds transferred)		
LCII: Kayunga				2,393	549
Item: 263104 Transfers to other govt. units					
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	N/A	2,393	549
			(Q1 funds transferred)		
LCII: Mateete				7,980	1,922
Item: 263104 Transfers to other govt. units					
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	N/A	7,980	1,922
			(Q1 funds transferred)		
LCII: Mitete				2,873	824
Item: 263104 Transfers to other govt. units					
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	N/A	2,873	824
			(Q1 funds transferred)		
LCII: Nakagango				1,516	549
Item: 263104 Transfers to other govt. units					
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	N/A	1,516	549
			(Q1 funds transferred)		
Sector: Water and Environment				69,550	0
LG Function: Rural Water Supply and Sanitation				69,550	0
<i>Capital Purchases</i>					
Output: Other Capital				36,400	0
LCII: Mateete				18,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Buyongo (St Gerald's P/S)	Conditional transfer for Rural Water	Not Started	17,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	Works Underway	700	0
LCII: Mitete				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Katimba HC III	Conditional transfer for Rural Water	Not Started	17,500	0
LCII: Not Specified				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	Works Underway	700	0
Output: Shallow well construction				15,500	0
LCII: Kayunga				7,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well Construction/Motorised	Buyongo	Conditional transfer for Rural Water	Works Underway	7,750	0
LCII: Mateete				7,750	0
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well Construction/Motorised	Bamuwanga	Conditional transfer for Rural Water	Works Underway	7,750	0
Output: Borehole drilling and rehabilitation				17,650	0
LCII: Nakagango				10,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Katyaza	Conditional transfer for Rural Water	Completed	10,850	0
LCII: Not Specified				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiteredde, Kijju, Nakatooke, Nsangala and Kijju	Conditional transfer for Rural Water	Works Underway	6,800	0
Sector: Social Development				10,389	2,360

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	126,298
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,389</i>	<i>2,360</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,389	2,360
LCII: Mateete				10,389	2,360
Item: 263104 Transfers to other govt. units					
Mateete subcounty		LGMSD (Former	N/A	10,389	2,360
CDD &		LGDP)			

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		307,952	84,278
Sector: Agriculture				76,451	28,518
LG Function: Agricultural Advisory Services				76,451	28,518
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,451	28,518
LCII: Mateete Central				76,451	28,518
Item: 263104 Transfers to other govt. units					
Mateete TC NAADS	Lwebitakuli Road	Conditional Grant for NAADS	N/A	76,451	28,518
			(Q1 Funds transferred)		
Sector: Works and Transport				73,906	0
LG Function: District, Urban and Community Access Roads				73,906	0
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				73,906	0
LCII: Not Specified				73,906	0
Item: 263104 Transfers to other govt. units					
Mateete Town Council		Other Transfers from Central Government	N/A	73,906	0
Sector: Education				154,816	55,097
LG Function: Secondary Education				154,816	55,097
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,816	55,097
LCII: Kiwumulo				106,585	0
Item: 263204 Transfers to other govt. units					
Mateete Comprehensive		Conditional Grant to Secondary Education	N/A	106,585	0
LCII: Mateete				0	55,097
Item: 263104 Transfers to other govt. units					
Transfer of USE to Mateete College SS		Conditional Grant to Secondary Education	N/A	0	17,072
Transfer of USE to Mateete Seed Comprehensive SS		Conditional Grant to Secondary Education	N/A	0	38,025
LCII: Mateete Central				48,230	0
Item: 263204 Transfers to other govt. units					
Mateete College		Conditional Grant to Secondary Education	N/A	48,230	0
Sector: Social Development				2,780	664
LG Function: Community Mobilisation and Empowerment				2,780	664
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,780	664
LCII: Mateete				2,780	664

Vote: 551 Sembabule District 2013/14 Quarter 1

Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		307,952	84,278
Item: 263104 Transfers to other govt. units					
Mateete Town Council		LGMSD (Former LGDP)	N/A	2,780	664

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	51,657
Sector: Agriculture				69,621	25,511
<i>LG Function: Agricultural Advisory Services</i>				<i>69,621</i>	<i>25,511</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,621	25,511
LCII: Nsoga				69,621	25,511
Item: 263104 Transfers to other govt. units					
Mijwala sub County	Mijwala LC1	Conditional Grant for NAADS	N/A	69,621	25,511
NAADS			(Q1 Funds transferred)		
Sector: Works and Transport				31,009	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,009</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,939	0
LCII: Nsoga				7,939	0
Item: 263104 Transfers to other govt. units					
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	N/A	7,939	0
			(Not started)		
Output: District Roads Maintenance (URF)				23,069	0
LCII: Kidokolo				10,649	0
Item: 263101 LG Conditional grants					
Sembabule-Nambirizi-Busheeka-Ndeeba	Nambirizi-Busheeka	Other Transfers from Central Government	N/A	10,649	0
LCII: Nsoga				12,420	0
Item: 263101 LG Conditional grants					
Bukana-Katwe-Ntete	Bukana-Katwe-Nteete	Other Transfers from Central Government	N/A	12,420	0
Sector: Education				111,070	23,063
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,066</i>	<i>18,481</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				38,763	0
LCII: Nsoga				38,763	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Gentebe P/S	Gentebe	Conditional Grant to SFG	Completed	38,163	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & Monitoring of Construction works for a staff house at Gentebe PS	Gentebe	Conditional Grant to SFG	Completed	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,303	18,481

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	51,657
LCII: Kidokolo				19,817	6,606
Item: 263104 Transfers to other govt. units					
Kisindi P/S	Kisindi	Conditional Grant to Primary Education	N/A	2,015	672
Nabusajja P/S	Nabusajja	Conditional Grant to Primary Education	N/A	2,369	790
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	N/A	1,644	548
Kyanika P/S	Kyanika	Conditional Grant to Primary Education	N/A	2,306	769
Ssede Kyakasengejje P/S	Kyakasengejje	Conditional Grant to Primary Education	N/A	2,936	979
Kisindi Parents P/S	Kisindi	Conditional Grant to Primary Education	N/A	1,630	543
St. Jude Busheka P/S	Busheka	Conditional Grant to Primary Education	N/A	2,277	759
Gentebe P/S	Gentebe	Conditional Grant to Primary Education	N/A	2,562	854
Kidokolo P/S	Kidokolo	Conditional Grant to Primary Education	N/A	2,078	693
LCII: Mabindo				17,441	5,847
Item: 263104 Transfers to other govt. units					
St. Kizito Kandi Nanseko P/S	Nanseko Village	Conditional Grant to Primary Education	N/A	3,264	1,088
St. Charles Kasaalu P/S	Kasaalu	Conditional Grant to Primary Education	N/A	2,045	682
Kikoma P/S	Kikoma	Conditional Grant to Primary Education	N/A	3,433	1,178
Kawanga P/S	Kawanga	Conditional Grant to Primary Education	N/A	2,031	677
Mabindo COU P/S	Mabindo	Conditional Grant to Primary Education	N/A	1,915	638
Kinyansi P/S	Kinyansi	Conditional Grant to Primary Education	N/A	1,968	656

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	51,657
Kinoni Islamic P/S	Kinoni	Conditional Grant to Primary Education	N/A	2,784	928
LCII: Nsoga				19,045	6,028
Item: 263104 Transfers to other govt. units					
Kyamayiba P/S	Kyamayiba	Conditional Grant to Primary Education	N/A	2,088	696
Lwabaana P/S	Lwabaana	Conditional Grant to Primary Education	N/A	2,770	923
Bugaba Islamic P/S	Bugaba	Conditional Grant to Primary Education	N/A	2,843	948
Lugusuulu Community P/S	Kigando	Conditional Grant to Primary Education	N/A	2,485	828
Nambirizi R/C P/S	Nambirizi	Conditional Grant to Primary Education	N/A	2,797	612
Nambirizi Moslem P/S	Nambirizi	Conditional Grant to Primary Education	N/A	2,853	951
Kyattuula P/S	Kyattuula	Conditional Grant to Primary Education	N/A	3,208	1,069
LG Function: Secondary Education				16,004	4,582
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,004	4,582
LCII: Mabindo				16,004	4,582
Item: 263104 Transfers to other govt. units					
Transfer of USE to Uganda Martyrs SS Kikoma		Conditional Grant to Secondary Education	N/A	0	4,582
Item: 263204 Transfers to other govt. units					
Uganda Matyrs Kikoma		Conditional Grant to Secondary Education	N/A	16,004	0
Sector: Health				5,186	1,373
LG Function: Primary Healthcare				5,186	1,373
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,186	1,373
LCII: Kidokolo				2,793	824
Item: 263104 Transfers to other govt. units					
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	N/A	2,793	824
			(Q1 funds transferred)		

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	51,657
LCII: Mabindo				2,393	549
Item: 263104 Transfers to other govt. units					
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	N/A	2,393	549
		(Q1 funds transferred)			
Sector: Water and Environment				28,750	0
LG Function: Rural Water Supply and Sanitation				28,750	0
<i>Capital Purchases</i>					
Output: Other Capital				700	0
LCII: Not Specified				700	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	Works Underway	700	0
Output: Borehole drilling and rehabilitation				28,050	0
LCII: Mabindo				21,250	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kyamanyantsi	Conditional transfer for Rural Water	Works Underway	21,250	0
LCII: Not Specified				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kasaana, Kidokolo, Gentebe and Kanyumba	Conditional transfer for Rural Water	Works Underway	6,800	0
Sector: Social Development				7,445	1,711
LG Function: Community Mobilisation and Empowerment				7,445	1,711
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,445	1,711
LCII: Nsoga				7,445	1,711
Item: 263104 Transfers to other govt. units					
Mijwala Sub County CDD		LGMSD (Former LGDP)	N/A	7,445	1,711

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mawogola County</i>		3,521	0
Sector: Water and Environment				3,521	0
LG Function: Rural Water Supply and Sanitation				3,521	0
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,521	0
LCII: Not Specified				3,521	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	Completed	3,521	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		274,398	62,328
Sector: Agriculture				69,621	25,511
<i>LG Function: Agricultural Advisory Services</i>				<i>69,621</i>	<i>25,511</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,621	25,511
LCII: Dispensary Ward				69,621	25,511
Item: 263104 Transfers to other govt. units					
Sembabule Town Council NAADS	Dispensary	Conditional Grant for NAADS	N/A	69,621	25,511
			(Q1 Funds transferred)		
Sector: Works and Transport				61,483	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,483</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,483	0
LCII: Dispensary Ward				61,483	0
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		Other Transfers from Central Government	N/A	61,483	0
Sector: Education				87,535	29,778
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,558</i>	<i>3,111</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,226	0
LCII: Dispensary Ward				12,226	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction at Sembabule play ground		LGMSD (Former LGDP)	Completed	12,226	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,332	3,111
LCII: Dispensary Ward				2,031	677
Item: 263104 Transfers to other govt. units					
Kisonko P/S	Dipensary Zone	Conditional Grant to Primary Education	N/A	2,031	677
LCII: Market Ward				4,338	1,446
Item: 263104 Transfers to other govt. units					
Kabayoola P/S	Kabayoola	Conditional Grant to Primary Education	N/A	1,670	557
Sembabule C/U P/S	Market Zone	Conditional Grant to Primary Education	N/A	2,668	889
LCII: Parish Ward				2,963	988
Item: 263104 Transfers to other govt. units					
Sembabule R/C P/S	Parish Zone	Conditional Grant to Primary Education	N/A	2,963	988

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		274,398	62,328
<i>LG Function: Secondary Education</i>				<i>65,976</i>	<i>26,668</i>
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,976	26,668
LCII: Market Ward				27,436	13,458
Item: 263104 Transfers to other govt. units					
Transfer of USE to Sembabule COU SS		Conditional Grant to Secondary Education	N/A	0	13,458
Item: 263204 Transfers to other govt. units					
Uganda Martyrs Sembabule		Conditional Grant to Secondary Education	N/A	27,436	0
LCII: Parish Ward				38,541	13,209
Item: 263104 Transfers to other govt. units					
Transfer of USE to Uganda Martyrs SS Sembabule		Conditional Grant to Secondary Education	N/A	0	13,209
Item: 263204 Transfers to other govt. units					
Sembabule COU SS		Conditional Grant to Secondary Education	N/A	38,541	0
Sector: Health				35,164	6,405
<i>LG Function: Primary Healthcare</i>				<i>35,164</i>	<i>6,405</i>
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,164	6,405
LCII: Dispensary Ward				35,164	6,405
Item: 263104 Transfers to other govt. units					
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	N/A	35,164	6,405
				(Q1 funds transferred)	
Sector: Water and Environment				18,000	0
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>18,000</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	0
LCII: Market Ward				18,000	0
Item: 231007 Other Fixed Assets (Depreciation)					
Contruction of Pulic Water Borne Toilet at District Headquarters		Conditional transfer for Rural Water	Not Started	17,500	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of design plans and preparation of Bills of Quantities		Conditional transfer for Rural Water	Not Started	500	0
Sector: Social Development				2,594	633

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		274,398	62,328
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>2,594</i>	<i>633</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,594	633
LCII: Dispensary Ward				2,594	633
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		LGMSD (Former LGDP)	N/A	2,594	633

Vote: 551 Sembabule District**2013/14 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		279,054	0
Sector: Water and Environment				279,054	0
LG Function: Rural Water Supply and Sanitation				279,054	0
<i>Capital Purchases</i>					
Output: Other Capital				277,694	0
LCII: Not Specified				277,694	0
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment of contacts		Conditional transfer for Rural Water	Works Underway	5,000	0
Payment for unpaid works fy 13/14		Conditional transfer for Rural Water	Not Started	73,994	0
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Not Started	197,400	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design for the facilities		Conditional transfer for Rural Water	Works Underway	600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	Works Underway	700	0
Output: Construction of dams				1,360	0
LCII: Not Specified				1,360	0
Item: 231005 Machinery and equipment					
Fuel for Low Bed	Transport equipment from Lwemiyaga to Lwebitakuli	Conditional transfer for Rural Water	Being Procured	1,360	0

Vote: 551 Sembabule District**2013/14 Quarter 1****Checklist for QUARTER 1 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 551 Sembabule District**2013/14 Quarter 1****Checklist for QUARTER 1 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