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**Vote: 551** Sembabule District

**2015/16 Quarter 1**

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**Structure of Quarterly Performance Report**

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**Summary**

**Quarterly Department Workplan Performance**

**Cumulative Department Workplan Performance**

**Location of Transfers to Lower Local Services and Capital Investments**

**Submission checklist**

I hereby submit \_\_\_\_\_ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2015/16. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

**Chief Administrative Officer, Sembabule District**

Date: 11/3/2015

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

**Vote: 551** Sembabule District**2015/16 Quarter 1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	524,585	179,826	34%
2a. Discretionary Government Transfers	2,057,666	462,292	22%
2b. Conditional Government Transfers	14,367,389	3,682,636	26%
2c. Other Government Transfers	1,430,571	369,845	26%
3. Local Development Grant	362,730	72,546	20%
4. Donor Funding	90,130	19,738	22%
<b>Total Revenues</b>	<b>18,833,071</b>	<b>4,786,883</b>	<b>25%</b>

**Overall Expenditure Performance**

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	887,666	280,572	270,615	32%	30%	96%
2 Finance	576,891	121,543	104,214	21%	18%	86%
3 Statutory Bodies	823,218	152,640	146,385	19%	18%	96%
4 Production and Marketing	564,097	107,916	100,573	19%	18%	93%
5 Health	1,641,131	535,269	513,278	33%	31%	96%
6 Education	11,515,386	2,983,082	2,958,079	26%	26%	99%
7a Roads and Engineering	1,109,332	204,535	204,508	18%	18%	100%
7b Water	787,750	162,770	108,432	21%	14%	67%
8 Natural Resources	223,670	30,895	30,895	14%	14%	100%
9 Community Based Services	532,579	56,338	18,635	11%	3%	33%
10 Planning	104,066	23,372	22,681	22%	22%	97%
11 Internal Audit	67,284	10,614	9,614	16%	14%	91%
<b>Grand Total</b>	<b>18,833,071</b>	<b>4,669,547</b>	<b>4,487,909</b>	<b>25%</b>	<b>24%</b>	<b>96%</b>
<i>Wage Rec't:</i>	12,585,097	2,965,529	3,155,364	24%	25%	106%
<i>Non Wage Rec't:</i>	4,670,956	1,423,129	1,176,548	30%	25%	83%
<i>Domestic Dev't</i>	1,486,889	261,150	155,997	18%	10%	60%
<i>Donor Dev't</i>	90,130	19,738	0	22%	0%	0%

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

The District received inflows for Q1 to a tune of 4,786,883,000 realizing 25% of the annual. Good performance is attributed to other government transfers, Conditional Government transfers and Local revenue. Local revenue is seen to be shooting above planned due to the Local service tax deducted in quarter 1 from government employees. Tertiary salaries, and Primary teachers' salaries performed above average this indicates a sign of insufficient allocation of funds which necessitates a supplementary allocation. DSC salaries' performance is attributed to non-payment of gratuity scheduled to be paid in June 2016 and resignation of DSC chairperson. However, sources like Ground rent, Local Hotel Tax, Inspection fees, Property performed poorly in q1. Funds were disbursed to respective departments to a tune of 98% which was good performance. Expenditure was 24% of the 25% cumulative receipts which was good. Leaving a balance as per reasons

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**Vote: 551** Sembabule District

**2015/16 Quarter 1**

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**Summary: Overview of Revenues and Expenditures**

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indicated on each department.

**Vote: 551** Sembabule District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
<b>1. Locally Raised Revenues</b>	<b>524,585</b>	<b>179,826</b>	<b>34%</b>
Local Hotel Tax	4,540	0	0%
Agency Fees	7,000	3,022	43%
Animal & Crop Husbandry related levies	124,660	80,756	65%
Application Fees	5,000	0	0%
Business licences	37,269	3,978	11%
Ground rent	50,000	0	0%
Inspection Fees	1,000	0	0%
Advertisements/Billboards	3,200	0	0%
Land Fees	70,000	10,037	14%
Local Service Tax	88,832	42,495	48%
Market/Gate Charges	19,440	5,450	28%
Miscellaneous		70	
Other Fees and Charges	66,358	11,438	17%
Other licences	1,500	12,283	819%
Park Fees	15,100	4,180	28%
Property related Duties/Fees	2,800	0	0%
Rent & Rates from private entities	700	0	0%
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	500	0	0%
Sale of non-produced government Properties/assets	26,686	6,117	23%
<b>2a. Discretionary Government Transfers</b>	<b>2,057,666</b>	<b>462,292</b>	<b>22%</b>
Transfer of District Unconditional Grant - Wage	1,292,254	229,854	18%
District Unconditional Grant - Non Wage	577,772	144,443	25%
Transfer of Urban Unconditional Grant - Wage	80,150	61,122	76%
Urban Unconditional Grant - Non Wage	107,490	26,873	25%
<b>2b. Conditional Government Transfers</b>	<b>14,367,389</b>	<b>3,682,636</b>	<b>26%</b>
Conditional Grant to Women Youth and Disability Grant	9,352	2,338	25%
Conditional transfer for Rural Water	672,530	134,506	20%
Conditional Grant to PHC Salaries	1,182,182	339,109	29%
Conditional Transfers for Non Wage Community Polytechnics	47,600	15,867	33%
Conditional Grant to Secondary Education	660,288	219,259	33%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	7,030	25%
Conditional Grant to Tertiary Salaries	129,910	36,161	28%
Conditional Grant to SFG	140,286	28,057	20%
Conditional Grant to Secondary Salaries	728,895	159,398	22%
Conditional Grant to Urban Water	36,000	9,000	25%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	94,530	11,130	12%
Conditional Grant to Primary Education	676,389	212,240	31%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	116,813	22,464	19%
Conditional Grant to PHC- Non wage	158,363	39,591	25%
Conditional Grant to PHC - development	28,541	5,708	20%
Conditional Grant to PAF monitoring	45,426	11,356	25%
Conditional Grant to NGO Hospitals	33,834	8,459	25%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%
Conditional Grant to Functional Adult Lit	10,252	2,563	25%

**Vote: 551** Sembabule District**2015/16 Quarter 1****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	2,250	25%
Conditional Grant to Community Devt Assistants Non Wage	2,597	2,338	90%
Conditional Grant to Agric. Ext Salaries	173,700	37,031	21%
Conditional Grant to Primary Salaries	8,851,802	2,282,932	26%
Conditional transfers to Production and Marketing	73,621	18,405	25%
Pension and Gratuity for Local Governments	163,969	11,410	7%
Conditional transfers to School Inspection Grant	52,726	13,182	25%
Conditional transfers to Special Grant for PWDs	19,524	4,881	25%
Sanitation and Hygiene	22,000	5,500	25%
Conditional transfers to DSC Operational Costs	39,459	9,865	25%
Pension for Teachers	105,345	20,108	19%
<b>2c. Other Government Transfers</b>	<b>1,430,571</b>	<b>369,845</b>	<b>26%</b>
Un spent Balance- OTHER GOVT TRANSFER( LLGs)		3,098	
MoES SCHOOL CENSUS	4,000	0	0%
MoG( Youth Training)	4,675	0	0%
National Women Council	2,997	0	0%
PHC DRUGS NMS	136,961	70,275	51%
Other Transfers from Central Government UPE REFUND		4,958	
MAAIF-SEMBEGUYA	18,000	0	0%
Other Transfers from Central Governmente	30,000	0	0%
Other Transfers from Central Government HEALTH		51,497	
MoES - PLE	30,000	0	0%
Min Of Health( GAVI)	30,000	32,078	107%
MAAIF-PLANT CLINICS	14,200	0	0%
MAAIF-DISEASE CONTROL	20,000	1,626	8%
MAAIF-COMMERCIAL SECTOR	26,000	14,358	55%
MAAIF-BBW control	20,000	0	0%
MAAIF FAO SLM	10,760	0	0%
Youth Livelihood (MOGLSD)	247,208	14,441	6%
ROAD MAINTANANCE (URF)	835,770	177,513	21%
<b>3. Local Development Grant</b>	<b>362,730</b>	<b>72,546</b>	<b>20%</b>
LGMSD (Former LGDP)	362,730	72,546	20%
<b>4. Donor Funding</b>	<b>90,130</b>	<b>19,738</b>	<b>22%</b>
UNICEF	30,000	19,738	66%
MILDMAY	60,130	0	0%
<b>Total Revenues</b>	<b>18,833,071</b>	<b>4,786,883</b>	<b>25%</b>

**(i) Cummulative Performance for Locally Raised Revenues**

Locally raised revenues were above plan realizing 34% receipts due to sources which performed above quarterly plan like Agency fees, Local service tax, other licenses, park fees and Animal husbandry due to improved revenue collection centres of moving animals. The district managed to sale off the non-functional vehicles. However this is a onetime event which might not be recurrent

**(ii) Cummulative Performance for Central Government Transfers**

50% of central government transfers performed quite good having met the expected quarterly on percentage of 25%. Grants like Urban Unconditional Grant wage, Tertiary salaries, Primary teachers' salaries, performed above simply because the IPF allocated was below actual which necessitates revision of IPF up wards. Grants like Pension for Local governments and teachers performed below planned due the delay of issuance of IPPS computer numbers to already existing pensioner affecting their loading on IFMS

**Summary: Cummulative Revenue Performance**

for payment purposes. Hope by end of Q2 all pensioners will have received IPPS Numbers. DCS chair's salaries performed below due the resignation of the Chairperson. Salary and gratuity for political leaders is below because gratuity accrues now but paid at the end of the financial year ie JUNE 2016. The District Unconditional Grant wage is below due to non-recruitment of critical vacant posts like the District Head of Internal Audit, District Education Officer, District Engineer and others while still waiting for authority to recruit from MoPS.

**(iii) Cummulative Performance for Donor Funding**

The District received only funding from UNICEF meant for emergency immunization. Nofunds received from mildmay and performance was fair.

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

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	838,224	245,264	29%	209,556	245,264	117%
Conditional Grant to IFMS Running Costs	30,000	7,500	25%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,200	2,050	25%	2,050	2,050	100%
Locally Raised Revenues	50,824	13,284	26%	12,706	13,284	105%
Multi-Sectoral Transfers to LLGs	459,242	161,623	35%	114,811	161,623	141%
District Unconditional Grant - Non Wage	110,951	26,996	24%	27,738	26,996	97%
Transfer of District Unconditional Grant - Wage	179,006	33,811	19%	44,752	33,811	76%
<i>Development Revenues</i>	49,442	35,308	71%	12,360	35,308	286%
LGMSD (Former LGDP)	38,873	7,678	20%	9,718	7,678	79%
Multi-Sectoral Transfers to LLGs	10,569	27,630	261%	2,642	27,630	1046%
<b>Total Revenues</b>	<b>887,666</b>	<b>280,572</b>	<b>32%</b>	<b>221,916</b>	<b>280,572</b>	<b>126%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	838,224	236,310	28%	209,556	236,310	113%
Wage	464,798	146,343	31%	116,199	146,343	126%
Non Wage	373,427	89,967	24%	93,357	89,967	96%
<i>Development Expenditure</i>	49,442	34,306	69%	12,360	34,306	278%
Domestic Development	49,442	34,306	69%	12,360	34,306	278%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>887,666</b>	<b>270,615</b>	<b>30%</b>	<b>221,916</b>	<b>270,615</b>	<b>122%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		8,955	1%			
<i>Development Balances</i>		1,002	2%			
Domestic Development		1,002	2%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>9,957</b>	<b>1%</b>			

The department planned to receive 221,916,000 in the 1st quarter and actual outturn was 280,572,000 representing 126% because of the under budgeting in salaries for urban and subcounties. IFMS running costs and PAF monitoring was planned for 7,500,000 and 2,050,000 respectively and the outturn for both was represented by 100% locally raised revenues indicated an increase in outturn of 5% more than 100% because of maintenance of vehicle no. UAA 575F. Multi sectoral transfers to LLGs outturn is higher than the budgeted for by 41% District unconditional non wage Plan for quarter was 27,738,000 and the outturn was 26,996,000 representing 97% .

**Expenditure:**

Overall expenditure for wages was represented by 126% above because of the under budgeting of urban and LLGs and non wage had a variance of 96% because of the Independence day which was not facilitated and the function did not take place. Out of the quarterly outturn of 280,572,000 the department spent 270,615,000 representing 122% having a balance 1% from recurrent and 2% from development.

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

Un spent balance of 8,954,415 on admin account is meant for maintenance of cao's vehicle and Allowance to police guards for the month of september. A balance of 1,002,000 is to cater for PHRO's laptop which is in procurement .Giving us a total of 9,954,415

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 1a: Administration****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1381 District and Urban Administration</b>		
No. (and type) of capacity building sessions undertaken	6	0
Availability and implementation of LG capacity building policy and plan	yes	yes
%age of LG establish posts filled	50	0
No. of monitoring visits conducted	1	0
No. of monitoring reports generated	1	0
<b>Function Cost (UShs '000)</b>	<b>887,666</b>	<b>270,615</b>
<b>Cost of Workplan (UShs '000):</b>	<b>887,666</b>	<b>270,615</b>

1 Orientation and Induction of 130 new teachers and 6 traditional staff in management of public service , code of conduct and performance management.

Over 50% of LG established posts filled in the quarter, 1 monitoring visit conducted by CAO' Office and 1 monitoring report generated.



**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	567,919	121,543	21%	158,891	121,543	76%
Conditional Grant to PAF monitoring	20,870	5,646	27%	3,967	5,646	142%
Locally Raised Revenues	76,300	19,994	26%	24,900	19,994	80%
Other Transfers from Central Government	30,000	7,500	25%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs	179,688	25,826	14%	44,672	25,826	58%
District Unconditional Grant - Non Wage	121,986	36,628	30%	43,083	36,628	85%
Transfer of District Unconditional Grant - Wage	139,075	25,949	19%	34,769	25,949	75%
<i>Development Revenues</i>	8,972	0	0%	2,243	0	0%
LGMSD (Former LGDP)	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	4,972	0	0%	1,243	0	0%
<b>Total Revenues</b>	<b>576,891</b>	<b>121,543</b>	<b>21%</b>	<b>161,134</b>	<b>121,543</b>	<b>75%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	567,919	104,214	18%	158,891	104,214	66%
Wage	139,075	25,949	19%	34,769	25,949	75%
Non Wage	428,844	78,265	18%	124,123	78,265	63%
<i>Development Expenditure</i>	8,972	0	0%	2,243	0	0%
Domestic Development	8,972	0	0%	2,243	0	0%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>576,891</b>	<b>104,214</b>	<b>18%</b>	<b>161,134</b>	<b>104,214</b>	<b>65%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		17,329	3%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>17,329</b>	<b>3%</b>			

Finance Department received total inflows of shs 121,543,000= realizing 75% of the quarterly budget which was good performance. Good outturn was in respect of PAF monitoring and the performance above average is attributed to funds reserved to cater for Budget Conference that was scheduled in October plus Other Government Transfers, local revenue, District Unconditional grant Non wage. This is attributed to grants being conditional and central government transfers. Poor outturn was in respect of Multisectoral transfers due to poor local revenue management & collection in LLGs, LGMSDP which were not allocated as planned. The Council was unable to attract approved revenue unconditional grant wage for finance due to delayed authorization to recruit from MoPS for FY 1516 for finance staff.

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

Delay in configuring items in the system and PAF to be spent in Q2 for Budget Conference

**(ii) Highlights of Physical Performance**

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

**Vote: 551** Sembabule District**2015/16 Quarter 1*****Workplan 2: Finance***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Date for submitting the Annual Performance Report	31/07/15	28/07/2015
Value of LG service tax collection	70000000	42495069
Value of Other Local Revenue Collections	347603000	137330931
Date of Approval of the Annual Workplan to the Council	29/05/2015	29/05/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015	15/03/2015
Date for submitting annual LG final accounts to Auditor General	30/9/2015	31/08/2015
	<b><i>Function Cost (UShs '000)</i></b>	<b><i>104,214</i></b>
	<b><i>Cost of Workplan (UShs '000):</i></b>	<b><i>104,214</i></b>

Annual Performance report was submitted on time by 28th July 2015 before deadline. Good performance is observed with LST but its only for government workers outside that is has failed to pick. Other local revenues performed poorly due to conflicts in local revenue collection which led to legal sanctions. LG financial statement were submitted to Auditor General by 31 august 2015 one month earlier adhering to the new Public Financial Management Act 2015.

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	823,218	151,640	18%	205,805	151,640	74%
Conditional Grant to DSC Chairs' Salaries	24,336	3,000	12%	6,084	3,000	49%
Conditional transfers to Contracts Committee/DSC/PA	28,120	7,030	25%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	39,459	9,865	25%	9,865	9,865	100%
Conditional transfers to Salary and Gratuity for LG ele	116,813	22,464	19%	29,203	22,464	77%
Conditional transfers to Councillors allowances and E	94,530	11,130	12%	23,632	11,130	47%
Pension for Teachers	105,345	20,108	19%	26,336	20,108	76%
Pension and Gratuity for Local Governments	163,969	11,410	7%	40,992	11,410	28%
Locally Raised Revenues	30,000	13,254	44%	7,500	13,254	177%
Multi-Sectoral Transfers to LLGs	97,378	24,471	25%	24,345	24,471	101%
District Unconditional Grant - Non Wage	90,823	22,706	25%	22,706	22,706	100%
Transfer of District Unconditional Grant - Wage	28,445	5,202	18%	7,111	5,202	73%
<i>Development Revenues</i>		1,000		0	1,000	
LGMSD (Former LGDP)		1,000		0	1,000	
<b>Total Revenues</b>	<b>823,218</b>	<b>152,640</b>	<b>19%</b>	<b>205,805</b>	<b>152,640</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	823,218	146,385	18%	205,805	146,385	71%
Wage	174,649	30,025	17%	43,662	30,025	69%
Non Wage	648,569	116,360	18%	162,142	116,360	72%
<i>Development Expenditure</i>	0	0		0	0	
Domestic Development	0	0		0	0	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>823,218</b>	<b>146,385</b>	<b>18%</b>	<b>205,805</b>	<b>146,385</b>	<b>71%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		5,255	1%			
<i>Development Balances</i>		1,000				
Domestic Development		1,000				
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>6,255</b>	<b>1%</b>			

Revenue sources like Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc., Conditional transfers to Councillors' allowances and Ex- Gratia for LLGs, Conditional transfers to DSC Operational Costs, Conditional transfers to Salary and Gratuity for LG elected Political Leaders, Transfer of District Unconditional Grant – Wage, revenue performed to their expectations because the central government released grants as planned for. Locally Raised Revenues and Multi-Sectoral Transfers to LLGs also performed well because the district realized enough revenue. However some grants like Pension for Teachers and Pension and Gratuity for Local Governments performed poorly because the pensioner have not yet accessed the local government IPPS. The Conditional Grant to DSC Chairs' Salaries did not perform well because the DSC resigned in August, 2015 to join active politics.

A total of 146,395,000= was spent making a total expenditure of 71% of the quarterly target. The unspent balance was for wages of the staffs that are not yet recruited, members of the Service commission who resigned before the end the quarter and unpaid Pension Gratuity for the period under review. Also unspent was the Development grant for Political Monitoring under LGMSDP because the responsible officers were busy in political campaigns and delayed payment of wages for PAC members.

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 3: Statutory Bodies**

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

The unspent balance was meant for PAC meetings which did not sit in the quarter, political monitoring due to busy schedules of the DEC members and Salary for the office attendant reported under Administration vote. All this amounts to 6,255,000=.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1382 Local Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	120	35
No. of Land board meetings	6	1
No. of Auditor Generals queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	0
<b>Function Cost (UShs '000)</b>	<b>823,218</b>	<b>146,385</b>
<b>Cost of Workplan (UShs '000):</b>	<b>823,218</b>	<b>146,385</b>

The targeted number of land applications (registration, renewal and lease extension) was 30 No for the quarter and 33 was achieved. One land board meeting was held instead of two that were targeted and this was because all the application received had been reviewed. One 1 LGPAC Reports on internal audit reports examined and produced and 1 report on auditor General's report reviewed. Also 1 LG PAC report was produced as planned for the quarter

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	549,097	101,894	19%	131,059	101,894	78%
Conditional Grant to Agric. Ext Salaries	173,700	37,031	21%	43,425	37,031	85%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Conditional transfers to Production and Marketing	73,621	18,405	25%	14,988	18,405	123%
Locally Raised Revenues	8,460	0	0%	0	0	
Other Transfers from Central Government	108,960	15,984	15%	27,450	15,984	58%
Multi-Sectoral Transfers to LLGs	4,929	769	16%	1,232	769	62%
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	175,856	29,706	17%	43,964	29,706	68%
<i>Development Revenues</i>	15,000	6,022	40%	0	6,022	
LGMSD (Former LGDP)	15,000	6,022	40%	0	6,022	
<b>Total Revenues</b>	<b>564,097</b>	<b>107,916</b>	<b>19%</b>	<b>131,059</b>	<b>107,916</b>	<b>82%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	549,097	100,567	18%	131,059	100,567	77%
Wage	349,555	66,737	19%	87,389	66,737	76%
Non Wage	199,542	33,830	17%	43,670	33,830	77%
<i>Development Expenditure</i>	15,000	6	0%	0	6	
Domestic Development	15,000	6	0%	0	6	
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>564,097</b>	<b>100,573</b>	<b>18%</b>	<b>131,059</b>	<b>100,573</b>	<b>77%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,328	0%			
<i>Development Balances</i>		6,016	40%			
Domestic Development		6,016	40%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>7,343</b>	<b>1%</b>			

The planned revenues for first quarter was 131,059,000 while the actual receipts during the quarter was 107,916,000 giving a percentage out turn of 82%. The disparity though small, was caused by some grants like PAF monitoring that were planned but not received during the quarter and other transfers from central Government that received less than had been planned performing at 58%. The budget expenditure was high with an unspent balance of only 7,343,000 which is 1% and this was because some grants like LGMSDP had not yet been received in the department.

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

The bulk of the unspent balances was caused by the delayed extension of the LGMSDP procurement contracts and printing of LPOS Hence the transaction was rolled over to the second quarter.

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0181 Agricultural Advisory Services</b>		
No. of technologies distributed by farmer type	100	0
<i>Function Cost (UShs '000)</i>	0	0
<b>Function: 0182 District Production Services</b>		

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 4: Production and Marketing**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of Plant marketing facilities constructed	1	0
No. of livestock vaccinated	125000	16000
No of livestock by types using dips constructed	25000	21000
No. of livestock by type undertaken in the slaughter slabs	12060	2000
No. of fish ponds constructed and maintained	2	0
No. of fish ponds stocked	2	0
Quantity of fish harvested		3000
Number of anti vermin operations executed quarterly	1	0
No. of parishes receiving anti-vermin services	1	0
No of valley dams constructed	1	0
<b>Function Cost (US\$ '000)</b>	<b>534,177</b>	<b>84,292</b>
<b>Function: 0183 District Commercial Services</b>		
No of awareness radio shows participated in	4	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	2
No of businesses inspected for compliance to the law	30	15
No of businesses issued with trade licenses		10
No of awareness radio shows participated in	2	1
No of businesses assisted in business registration process	25	5
No. of enterprises linked to UNBS for product quality and standards	2	0
No. of producers or producer groups linked to market internationally through UEPB	2	308
No. of market information reports disseminated	4	1
No of cooperative groups supervised	15	5
No. of cooperative groups mobilised for registration	5	1
No. of cooperatives assisted in registration	5	1
No. of tourism promotion activities mainstreamed in district development plans	2	1
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0
No. and name of new tourism sites identified	2	1
No. of producer groups identified for collective value addition support	4	1
No. of value addition facilities in the district	49	50
A report on the nature of value addition support existing and needed	yes	NO
<b>Function Cost (US\$ '000)</b>	<b>29,920</b>	<b>16,280</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>564,097</b>	<b>100,573</b>

The main achievements of the sector during the quarter included the provision of drip irrigation equipment for demonstrations, procurement of feed crusher/ mixer for demonstration on dry season feeding, the vaccination of 125000 livestock against FMD, CBPP, ECF, NCD, Foel typhoid and infectious avian bursitis. The complete control of BBW and the Black coffee twig borer including the drafting of an ordinance for their control, the operationalisation of plant clinics. Recruitment of 8 staff into the single spine extension system and the supply of 10,000 maize, 20,000 beans, 30,000 mangoes, 250 bags Irish potatoes and 10,000 oranges under OWC/NAADS.

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,554,915	509,822	33%	388,258	509,822	131%
Conditional Grant to PHC Salaries	1,182,182	339,109	29%	295,546	339,109	115%
Conditional Grant to PHC- Non wage	158,363	39,591	25%	39,591	39,591	100%
Conditional Grant to NGO Hospitals	33,834	8,459	25%	8,459	8,459	100%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Locally Raised Revenues	1,500	14	1%	375	14	4%
Other Transfers from Central Government	166,961	121,772	73%	41,740	121,772	292%
Multi-Sectoral Transfers to LLGs	10,193	878	9%	2,548	878	34%
District Unconditional Grant - Non Wage	1,310	0	0%	0	0	
<i>Development Revenues</i>	86,216	25,447	30%	28,925	25,447	88%
Conditional Grant to PHC - development	28,541	5,708	20%	12,541	5,708	46%
Donor Funding	31,527	19,738	63%	7,882	19,738	250%
Locally Raised Revenues	2,620	0	0%	2,620	0	0%
Multi-Sectoral Transfers to LLGs	23,528	0	0%	5,882	0	0%
<b>Total Revenues</b>	<b>1,641,131</b>	<b>535,269</b>	<b>33%</b>	<b>417,183</b>	<b>535,269</b>	<b>128%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,554,915	509,822	33%	390,758	509,822	130%
Wage	1,182,182	339,109	29%	295,546	339,109	115%
Non Wage	372,733	170,713	46%	95,213	170,713	179%
<i>Development Expenditure</i>	86,216	3,456	4%	26,425	3,456	13%
Domestic Development	54,689	3,456	6%	21,043	3,456	16%
Donor Development	31,527	0	0%	5,382	0	0%
<b>Total Expenditure</b>	<b>1,641,131</b>	<b>513,278</b>	<b>31%</b>	<b>417,183</b>	<b>513,278</b>	<b>123%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		21,990	26%			
Domestic Development		2,252	4%			
Donor Development		19,738	63%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>21,990</b>	<b>1%</b>			

The total revenue target for the quarter was 417,183,000 with a quarter out turn revenue of 535,269,000 was received representing 128% of the quarterly target making an excess of 28% due to the increase in wage as a result that resulted from the absorption of new staff and increase in other transfers from central Government due to increase in received drugs thus resulting to an excess of 28%. Donor development was 250% due to Donor funds received from UNICEF making an excess of 150%.

The total expenditure target for the quarter was 417,183,000 with a quarter out turn revenue of 513,278,000 was received representing 123% of the quarterly target making an excess of 23% due to the increase in wage and non-wage that had a high performance i.e over expenditure in PHC salaries from the absorption of new staff and increase in other . Domestic development at 16% resulting into good performance of 123%.

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

The funds which were unspent during quarter one(1) are meant for GAVI and UNICEF activities scheduled for October 2015 and also for capital development projects waiting for procurement process.

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 5: Health****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0881 Primary Healthcare</b>		
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	121629319
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	20
Number of outpatients that visited the NGO Basic health facilities	41318	3244
Number of inpatients that visited the NGO Basic health facilities	1360	567
No. and proportion of deliveries conducted in the NGO Basic health facilities	2004	87
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1776	351
Number of trained health workers in health centers	348	170
No. of trained health related training sessions held.	320	2
Number of outpatients that visited the Govt. health facilities.	208009	38262
Number of inpatients that visited the Govt. health facilities.	2700	1040
No. and proportion of deliveries conducted in the Govt. health facilities	4908	483
%age of approved posts filled with qualified health workers	99	55
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No. of children immunized with Pentavalent vaccine	9791	2954
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated	1	1
<b>Function Cost (UShs '000)</b>	<b>1,641,131</b>	<b>513,278</b>
<b>Cost of Workplan (UShs '000):</b>	<b>1,641,131</b>	<b>513,278</b>

Full balance for the construction of an OPD and 5 stance pit latrine at Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD was paid to KAMWESIGA Construction Company.



**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	11,306,100	2,949,480	26%	2,946,541	2,949,480	100%
Conditional Grant to Tertiary Salaries	129,910	36,161	28%	32,478	36,161	111%
Conditional Grant to Primary Salaries	8,851,802	2,282,932	26%	2,212,951	2,282,932	103%
Conditional Grant to Secondary Salaries	728,895	159,398	22%	182,224	159,398	87%
Conditional Grant to Primary Education	676,389	212,240	31%	225,463	212,240	94%
Conditional Grant to Secondary Education	660,288	219,259	33%	220,096	219,259	100%
Conditional Grant to PAF monitoring	571	143	25%	143	143	100%
Conditional transfers to School Inspection Grant	52,726	13,182	25%	13,182	13,182	100%
Conditional Transfers for Non Wage Community Poly	47,600	15,867	33%	15,867	15,867	100%
Locally Raised Revenues	13,000	0	0%	8,000	0	0%
Other Transfers from Central Government	39,058	0	0%	9,675	0	0%
Multi-Sectoral Transfers to LLGs	6,873	316	5%	1,718	316	18%
District Unconditional Grant - Non Wage	2,570	0	0%	643	0	0%
Transfer of District Unconditional Grant - Wage	96,416	9,983	10%	24,104	9,983	41%
<i>Development Revenues</i>	209,286	33,602	16%	35,071	33,602	96%
Conditional Grant to SFG	140,286	28,057	20%	35,071	28,057	80%
LGMSD (Former LGDP)	69,000	5,545	8%	0	5,545	
<b>Total Revenues</b>	<b>11,515,386</b>	<b>2,983,082</b>	<b>26%</b>	<b>2,981,613</b>	<b>2,983,082</b>	<b>100%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	11,306,100	2,949,480	26%	2,941,925	2,949,480	100%
Wage	9,807,024	2,488,474	25%	2,451,756	2,488,474	101%
Non Wage	1,499,076	461,005	31%	490,170	461,005	94%
<i>Development Expenditure</i>	209,286	8,599	4%	39,687	8,599	22%
Domestic Development	209,286	8,599	4%	39,687	8,599	22%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>11,515,386</b>	<b>2,958,079</b>	<b>26%</b>	<b>2,981,613</b>	<b>2,958,079</b>	<b>99%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		25,003	12%			
Domestic Development		25,003	12%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>25,003</b>	<b>0%</b>			

2,983,082,000= was received as revenue in total against the planned of shs2,981,613 converging to 100%.Some sources scored at more than 100% of the projected like Conditional grant to Tertiary salaries(111%), Conditional grant to Primary salaries(103%).Others performed at 100% including grant to secondary education, school inspection,PAF monitoring and Non wage to community poly technical. Other good performing areas were conditional grant to Primary education ,conditional grant to Primary and SFG at 94%,87% and 80% respectively. Poorly performing areas are Unconditional grant-wage 41%,mult-sectoral transfers to LLGs(18%) and the worst performing was registered in Other Government Transfers,District unconditional grant,non-wage and Locally raised revenue at 0%

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

SFG Conditional grant for construction and retention

**(ii) Highlights of Physical Performance**

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 6: Education**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0781 Pre-Primary and Primary Education</b>		
No. of teachers paid salaries	1813	1588
No. of qualified primary teachers	1813	1588
No. of pupils enrolled in UPE	60000	56201
No. of student drop-outs	150	129
No. of Students passing in grade one	500	0
No. of pupils sitting PLE	5000	4282
No. of classrooms constructed in UPE	2	0
No. of latrine stances constructed	2	1
No. of teacher houses constructed	1	1
No. of primary schools receiving furniture	25	0
<b>Function Cost (US\$ '000)</b>	<b>9,744,300</b>	<b>2,503,821</b>
<b>Function: 0782 Secondary Education</b>		
No. of teaching and non teaching staff paid	180	77
No. of students passing O level	240	0
No. of students sitting O level	240	2001
No. of students enrolled in USE	5500	4575
<b>Function Cost (US\$ '000)</b>	<b>1,389,233</b>	<b>378,757</b>
<b>Function: 0783 Skills Development</b>		
No. Of tertiary education Instructors paid salaries	48	20
No. of students in tertiary education	186	159
<b>Function Cost (US\$ '000)</b>	<b>177,510</b>	<b>52,028</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>		
No. of secondary schools inspected in quarter	30	12
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
No. of primary schools inspected in quarter	234	219
<b>Function Cost (US\$ '000)</b>	<b>204,342</b>	<b>23,472</b>
<b>Function: 0785 Special Needs Education</b>		
No. of SNE facilities operational	1	1
No. of children accessing SNE facilities	30	30
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>11,515,386</b>	<b>2,958,079</b>

A total of 1588 primary teachers ,77 secondary teachers and 20 Poly technical staff were paid.56,201 primary pupil were registered for UPE,4282 Candidates for PLE.Drop out rate were realized at 129 pupils.159 students were registered at Lutunku Community Polytechnic.

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	1,001,498	204,535	20%	250,374	204,535	82%
Conditional Grant to PAF monitoring	571	143	25%	143	143	100%
Locally Raised Revenues	4,699	1,175	25%	1,175	1,175	100%
Other Transfers from Central Government	835,770	177,513	21%	208,943	177,513	85%
Multi-Sectoral Transfers to LLGs	41,211	9,130	22%	10,303	9,130	89%
District Unconditional Grant - Non Wage	6,000	1,348	22%	1,500	1,348	90%
Transfer of District Unconditional Grant - Wage	113,246	15,226	13%	28,311	15,226	54%
<i>Development Revenues</i>	107,835	0	0%	26,959	0	0%
LGMSD (Former LGDP)	300	0	0%	75	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	103,535	0	0%	25,884	0	0%
<b>Total Revenues</b>	<b>1,109,332</b>	<b>204,535</b>	<b>18%</b>	<b>277,333</b>	<b>204,535</b>	<b>74%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	1,001,498	204,508	20%	250,374	204,508	82%
Wage	113,246	15,226	13%	28,311	15,226	54%
Non Wage	888,252	189,282	21%	222,064	189,282	85%
<i>Development Expenditure</i>	107,835	0	0%	26,959	0	0%
Domestic Development	107,835	0	0%	26,959	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,109,333</b>	<b>204,508</b>	<b>18%</b>	<b>277,333</b>	<b>204,508</b>	<b>74%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		27	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>27</b>	<b>0%</b>			

The department planned to receive 277,333,000 in the quarter but the outturn was 204,535,000 indicating 74% and this is because it did not meet the target of transfers from central government where it planned to receive 208,943,000 and received 177,513,000 representing 85%. The outturn for multi sectoral transfers and non wage had a various of 89% and 90% respectively . Planned Wage for the department was 28,311,000 and the outturn was 15,226,000 indicating 54% because of understaffing in the sector waiting for recruitments. Overall expenditure on both wage and non wage indicated 82% which is good performance.

Out of the quarterly outturn of 204,535,000 the department spent 204,508,000 leaving a 0% .of 27,000.

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

The department had no unspent balance since it utilised all the funds in the stipulated time that is 0%( 27,000)

**(ii) Highlights of Physical Performance**

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

**Vote: 551** Sembabule District**2015/16 Quarter 1*****Workplan 7a: Roads and Engineering***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
Length in Km. of rural roads constructed	129	0
No of bottle necks removed from CARs	390	0
Length in Km of Urban unpaved roads routinely maintained	40	0
Length in Km of District roads routinely maintained	362	60
<b><i>Function Cost (UShs '000)</i></b>	<b>1,099,033</b>	<b>202,008</b>
<b><i>Function: 0482 District Engineering Services</i></b>		
<b><i>Function Cost (UShs '000)</i></b>	<b>10,300</b>	<b>2,500</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>1,109,333</b>	<b>204,508</b>

60 km of urban unpaved roads routinely maintained out of the 40 targeted in the year that is roads in Iwebitakuli, lugusuulu and mateete sub counties.

12 km of rural roads constructed

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	111,220	25,166	23%	27,880	25,166	90%
Conditional Grant to Urban Water	36,000	9,000	25%	9,000	9,000	100%
Conditional Grant to PAF monitoring	571	143	25%	143	143	100%
Sanitation and Hygiene	22,000	5,500	25%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	5,003	923	18%	1,326	923	70%
Transfer of District Unconditional Grant - Wage	47,645	9,601	20%	11,911	9,601	81%
<i>Development Revenues</i>	676,530	137,604	20%	169,133	137,604	81%
Conditional transfer for Rural Water	672,530	134,506	20%	168,133	134,506	80%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – Other Government Transfers		3,098		0	3,098	
<b>Total Revenues</b>	<b>787,750</b>	<b>162,770</b>	<b>21%</b>	<b>197,013</b>	<b>162,770</b>	<b>83%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	111,220	25,024	22%	27,805	25,024	90%
Wage	47,645	9,601	20%	11,911	9,601	81%
Non Wage	63,575	15,423	24%	15,894	15,423	97%
<i>Development Expenditure</i>	676,530	83,409	12%	169,208	83,409	49%
Domestic Development	676,530	83,409	12%	169,208	83,409	49%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>787,750</b>	<b>108,432</b>	<b>14%</b>	<b>197,013</b>	<b>108,432</b>	<b>55%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		143	0%			
<i>Development Balances</i>		54,195	8%			
Domestic Development		54,195	8%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>54,338</b>	<b>7%</b>			

All other funds save for PAF Monitoring and Rural Water Grant have been spent to 100% of the received grants. Out of the Ugx 137,604,080 Rural Water + PAF Monitoring, Ugx 83,409,931 has been spent leaving a cumulative balance of Ugx 54,337,788. There is a variance in Salaries (considering the spent amount and what appears on the staff list). This arose due to payment of one Officer that had not been captured in the Workplan. Performance on Development was low due to the fact that the Procurement Process is still ongoing and payment for capital works which takes a big percentage of funds was little.

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

Procurement for most hardware facilities is ongoing and therefore not many contracts were done. And there has been a lot of political activities in the district which collide with our programe/activities and this necessitated postponement of activities.

**(ii) Highlights of Physical Performance**

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

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 7b: Water**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	02	0
No. of deep boreholes rehabilitated	35	12
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0
No. of supervision visits during and after construction	4	1
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	1
No. of water points rehabilitated	35	12
% of rural water point sources functional (Shallow Wells )	72	75
No. of water user committees formed.	50	0
No. Of Water User Committee members trained	60	0
No. of dams constructed	3	0
<b>Function Cost (UShs '000)</b>	<b>751,750</b>	<b>99,432</b>
<b>Function: 0982 Urban Water Supply and Sanitation</b>		
<b>Function Cost (UShs '000)</b>	<b>36,000</b>	<b>9,000</b>
<b>Cost of Workplan (UShs '000):</b>	<b>787,750</b>	<b>108,432</b>

12 Boreholes are currently under complete overhaul and repair by the Hand Pump Mechanic Association. A further 5 will be repaired using the spares from the overhauled boreholes. 1 Supervision visit was made in the county of Lwemiyaga where 10 Ferrocement Tanks have been completed. There was also training of extension staff in use of the sector hand book.

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	216,100	29,109	13%	61,872	29,109	47%
Conditional Grant to PAF monitoring	571	0	0%	0	0	
Conditional Grant to District Natural Res. - Wetlands (	8,998	2,250	25%	2,250	2,250	100%
Locally Raised Revenues	41,000	80	0%	18,292	80	0%
Multi-Sectoral Transfers to LLGs	18,742	3,713	20%	4,634	3,713	80%
District Unconditional Grant - Non Wage	2,250	505	22%	563	505	90%
Transfer of District Unconditional Grant - Wage	144,538	22,561	16%	36,135	22,561	62%
<i>Development Revenues</i>	7,570	1,786	24%	3,450	1,786	52%
LGMSD (Former LGDP)	6,900	1,786	26%	3,450	1,786	52%
Multi-Sectoral Transfers to LLGs	670	0	0%	0	0	
<b>Total Revenues</b>	<b>223,670</b>	<b>30,895</b>	<b>14%</b>	<b>65,322</b>	<b>30,895</b>	<b>47%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	216,100	29,109	13%	61,723	29,109	47%
Wage	144,538	22,561	16%	36,135	22,561	62%
Non Wage	71,562	6,547	9%	25,589	6,547	26%
<i>Development Expenditure</i>	7,570	1,786	24%	3,599	1,786	50%
Domestic Development	7,570	1,786	24%	3,599	1,786	50%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>223,670</b>	<b>30,895</b>	<b>14%</b>	<b>65,322</b>	<b>30,895</b>	<b>47%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>0</b>	<b>0%</b>			

Revenue: Quarterly revenue was shs.30,895,000= against planned revenue of sh.65,322,000= constituting 47%. Best performance was registered in Conditional grant to district Natural Resources-wetland 2,250,000=(100%), Conditional grant to district wage actual 22,561,202= being 62% of the planned revenue of shs.36,135,000=; Multi-sectoral transfers to LLGS of shs.3,713,000=(90%); Unconditional grant non-wage budget was 563,000= & actual revenue 505,000=(90%) & LGMSDP actual 1,786,000=(52%). Worst performance was in local revenue planned 18,292,000=& actual 80,000=(0%) & PAF monitoring (0%). Reasons for poor performance was inadequate and/or non release of funds to sector from locally controlled revenue sources.

Expenditure: Recurrent expenditure was on wage 22,561,000=(62%); Compliance monitoring & inspection; & stakeholders' training & meetings in S/Counties under Conditional grant Wetlands 2,250,000/= at (100%). Unspent balance was 0 by the end of the quarter.

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

There was 0 unspent balance of by the end of the quarter

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
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**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 8: Natural Resources**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 0983 Natural Resources Management</b>		
No. of Agro forestry Demonstrations	2	0
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Wetland Action Plans and regulations developed	4	0
No. of community women and men trained in ENR monitoring	14	3
No. of monitoring and compliance surveys undertaken	30	3
No. of new land disputes settled within FY	50	0
<b>Function Cost (UShs '000)</b>	<b>223,670</b>	<b>30,895</b>
<b>Cost of Workplan (UShs '000):</b>	<b>223,670</b>	<b>30,895</b>

3 Stakeholders' meetings held in the S/Counties of Ntuusi, Lwemiyaga, Lugusuulu, Mateete & Lwebtakuli focusing on environmental monitoring..

3 On the site compliance monitoring field visits done in Lwemiyaga, Lugusuulu and Ntuusi sub-counties with communities along Katonga River..

31 Compliance environment Certificate Forms issued to contractors.

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

There is generally a good progress at the beginning, whereby the rest of the planned targets will be addressed in subsequent Quarters as funding to the sector unfolds.



**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	159,763	31,881	20%	35,816	31,881	89%
Conditional Grant to Functional Adult Lit	10,252	2,563	25%	2,563	2,563	100%
Conditional Grant to PAF monitoring	571	143	25%	143	143	100%
Conditional Grant to Community Devt Assistants Non	2,597	2,338	90%	649	2,338	360%
Conditional Grant to Women Youth and Disability Gr	9,352	2,338	25%	2,338	2,338	100%
Conditional transfers to Special Grant for PWDs	19,524	4,881	25%	4,881	4,881	100%
Locally Raised Revenues	6,100	54	1%	1,525	54	4%
Other Transfers from Central Government	2,614	0	0%	653	0	0%
Multi-Sectoral Transfers to LLGs	16,500	4,499	27%	0	4,499	
District Unconditional Grant - Non Wage	6,680	0	0%	1,670	0	0%
Transfer of District Unconditional Grant - Wage	85,573	15,066	18%	21,393	15,066	70%
<i>Development Revenues</i>	372,816	24,457	7%	93,204	24,457	26%
Donor Funding	58,603	0	0%	14,651	0	0%
LGMSD (Former LGDP)	54,410	10,317	19%	13,602	10,317	76%
Locally Raised Revenues	9,596	0	0%	2,399	0	0%
Other Transfers from Central Government	247,208	14,140	6%	61,802	14,140	23%
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
<b>Total Revenues</b>	<b>532,579</b>	<b>56,338</b>	<b>11%</b>	<b>129,020</b>	<b>56,338</b>	<b>44%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	159,763	9,863	6%	40,535	9,863	24%
Wage	85,573	0	0%	21,393	0	0%
Non Wage	74,190	9,863	13%	19,141	9,863	52%
<i>Development Expenditure</i>	372,815	8,772	2%	88,485	8,772	10%
Domestic Development	314,213	8,772	3%	73,834	8,772	12%
Donor Development	58,603	0	0%	14,651	0	0%
<b>Total Expenditure</b>	<b>532,578</b>	<b>18,635</b>	<b>3%</b>	<b>129,020</b>	<b>18,635</b>	<b>14%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		22,019	14%			
<i>Development Balances</i>		15,685	4%			
Domestic Development		15,685	5%			
Donor Development		0	0%			
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>37,704</b>	<b>7%</b>			

Revenue target for the quarter was 129,020,000 and the actual receipt was shs. 41,272,000= representing 32% of the expected revenue. Non performance to 100% was because some of the sources performed so poorly like other Gov't transfers, Donor funding & locally raised revenue which scored 0 revenue & Other transfers from Central Gov't (YLP) received 23%. However, Multi-sectoral transfers, transfers to Comm. Dev't Assistants scored above 100% because central Gov't sent more funds than quarterly planned. FAL, Women Youth & Disability councils, & PWDs special grant received 100% which was good. Wage grant received 75% because of public Service wage revision, LGMSD (CDD) was 84% which was generally good.

Expenditure: 4,000,000 was spent on PWD grant, 649,800 was spent on fuel for departments. No expenditure on donor development (SDS) was effected because the project phased out.

Unspent balance was shs.

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

**Vote: 551** Sembabule District**2015/16 Quarter 1*****Workplan 9: Community Based Services***

Funding to FAL activities was not released because the requisition was raised late. The funds for the youth council was not spent because the youth council had expired and a new one is yet to be elected. The women council funds were requested for but funds

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b><i>Function: 1081 Community Mobilisation and Empowerment</i></b>		
No. of children settled	220	88
No. of Active Community Development Workers	8	1
No. FAL Learners Trained	35	35
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	8	3
No. of women councils supported	1	0
<b><i>Function Cost (UShs '000)</i></b>	<b>532,578</b>	<b>18,635</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>532,578</b>	<b>18,635</b>

3 PWDS groups were supported under disability grant, CDD funds were transferred to 8 LLGS & a departmental meeting held under CD. Non wage funds.

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	61,714	9,109	15%	15,428	9,109	59%
Conditional Grant to PAF monitoring	4,356	1,089	25%	1,089	1,089	100%
Multi-Sectoral Transfers to LLGs	11,370	603	5%	2,843	603	21%
Transfer of District Unconditional Grant - Wage	45,987	7,418	16%	11,497	7,418	65%
<i>Development Revenues</i>	42,352	14,263	34%	10,588	14,263	135%
LGMSD (Former LGDP)	28,337	11,168	39%	7,084	11,168	158%
Locally Raised Revenues	7,892	1,973	25%	1,973	1,973	100%
Multi-Sectoral Transfers to LLGs	1,637	0	0%	409	0	0%
District Unconditional Grant - Non Wage	4,486	1,122	25%	1,122	1,122	100%
<b>Total Revenues</b>	<b>104,066</b>	<b>23,372</b>	<b>22%</b>	<b>26,016</b>	<b>23,372</b>	<b>90%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	61,714	8,418	14%	15,429	8,418	55%
Wage	45,987	7,418	16%	11,497	7,418	65%
Non Wage	15,727	1,000	6%	3,932	1,000	25%
<i>Development Expenditure</i>	42,352	14,263	34%	10,588	14,263	135%
Domestic Development	42,352	14,263	34%	10,588	14,263	135%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>104,066</b>	<b>22,681</b>	<b>22%</b>	<b>26,016</b>	<b>22,681</b>	<b>87%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		692	1%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>692</b>	<b>1%</b>			

Total revenue of 23,372,000 was received for the quarter of which 9,101,000 was recurrent revenue including wages and 14,263,000 was development revenue making a total of 23,372,000 representing 90% of the target. Sources which underperformed included wage and multi sectoral transfers to Lower Local Governments while Development revenue for LGMSDP was impressive and this was because most of the activities under this grant were planned for this quarter. Wage performed below by 35% because recruitment of a District Planner was not undertaken in this Quarter.

Expenditures directly correlated with revenues with 8,418,000 for recurrent and 14263,000 for development making a balance of only 692,000 on recurrent revenues

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

The unspent balance was on multisectoral transfers to Lower Local Governments meant for conducting budget conferences at that level which were to take off after the district budget conference that took off on 5th October 2015

**(ii) Highlights of Physical Performance**

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

**Vote: 551** Sembabule District**2015/16 Quarter 1*****Workplan 10: Planning***

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
No of qualified staff in the Unit	3	3
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	6	2
<b><i>Function Cost (UShs '000)</i></b>	104,066	<b>22,681</b>
<b><i>Cost of Workplan (UShs '000):</i></b>	<b>104,066</b>	<b>22,681</b>

Salary was paid to only one staff qualified in the department thus need to recruit the critical vacant posts in the District, 3 District Technical planning Committee meetings held as planned, the council sat and made undertakings that were meaningful to planning vide, reviewing the performance report for 2014/2015 and video camera procured for the unit

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget</b>	<b>Plan for Quarter</b>	<b>Quarter Outturn</b>	<b>% Q Plan</b>
<b>A: Breakdown of Workplan Revenues:</b>						
<i>Recurrent Revenues</i>	66,284	9,214	14%	16,571	9,214	56%
Conditional Grant to PAF monitoring	4,000	1,000	25%	1,000	1,000	100%
Locally Raised Revenues	18,080	1,660	9%	4,520	1,660	37%
Multi-Sectoral Transfers to LLGs	7,380	1,633	22%	1,845	1,633	89%
District Unconditional Grant - Non Wage	6,000	1,000	17%	1,500	1,000	67%
Transfer of District Unconditional Grant - Wage	30,824	3,921	13%	7,706	3,921	51%
<i>Development Revenues</i>	1,000	1,400	140%	250	1,400	560%
LGMSD (Former LGDP)	1,000	1,400	140%	250	1,400	560%
<b>Total Revenues</b>	<b>67,284</b>	<b>10,614</b>	<b>16%</b>	<b>16,821</b>	<b>10,614</b>	<b>63%</b>
<b>B: Overall Workplan Expenditures:</b>						
<i>Recurrent Expenditure</i>	66,284	8,214	12%	16,571	8,214	50%
Wage	30,824	3,921	13%	7,706	3,921	51%
Non Wage	35,460	4,293	12%	8,865	4,293	48%
<i>Development Expenditure</i>	1,000	1,400	140%	250	1,400	560%
Domestic Development	1,000	1,400	140%	250	1,400	560%
Donor Development	0	0		0	0	
<b>Total Expenditure</b>	<b>67,284</b>	<b>9,614</b>	<b>14%</b>	<b>16,821</b>	<b>9,614</b>	<b>57%</b>
<b>C: Unspent Balances:</b>						
<i>Recurrent Balances</i>		1,000	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
<b>Total Unspent Balance (Provide details as an annex)</b>		<b>1,000</b>	<b>1%</b>			

Audit unit received inflows of shs 10,614,000= realizing 63% of the quarterly budget which fair performance. Revenue performance was just moderate. Good outturn was in respect of only PAF monitoring. Poor outturn was in respect of unconditional grant wage due to low staffing levels as a result of failure to attract professional Internal Auditor. Poor performance is also realized in local revenue conflicts in local revenue sources affecting out turn negatively. Hope the new PFM Act will help facilitation of Internal Audit workplan to 100%

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

Funds meant for PAF activities allocated but ther carried out in by end of October 2015

**(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>
<b>Function: 1482 Internal Audit Services</b>		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports	30/04/2016	31/07/2015
<b>Function Cost (UShs '000)</b>	<b>67,284</b>	<b>9,614</b>
<b>Cost of Workplan (UShs '000):</b>	<b>67,284</b>	<b>9,614</b>

One internal audit department audit was carried out and submitted on schedule. Quarterly audit report submitted on time. Special report on pensioner payroll prepared and submitted.

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**Vote: 551** Sembabule District

**2015/16 Quarter 1**

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**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan Performance in Quarter**

UShs Thousand

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

Non Standard Outputs:	Salaries and wages for 3 months to General Staff for DHQRS and County Administration paid.	Salaries and wages for the months of july, august and sept 15 to General Staff for DHQRS and County Administration paid.
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires Fuel -movements to kampala	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires Fuel -movements to kampala
	1 Quarterly Reports to be produced and submitte	1Motor vehicle UAA
<i>General Staff Salaries</i>		33,811
<i>Allowances</i>		845
<i>Advertising and Public Relations</i>		2,990
<i>Workshops and Seminars</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		417
<i>Bank Charges and other Bank related costs</i>		160
<i>IFMS Recurrent costs</i>		7,500
<i>Subscriptions</i>		2,000
<i>Travel inland</i>		6,331
<i>Fuel, Lubricants and Oils</i>		6,000
<i>Maintenance - Vehicles</i>		9,445
<i>Wage Rec't:</i>	44,752	33,811
<i>Non Wage Rec't:</i>	32,989	36,689
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>77,741</b>	<b>70,499</b>

**Output: Human Resource Management**

Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	pay change and performance management reports filled and submitted to Ministry of public service for the months of july,aug & sept 15
	contracts performance reports produced and submitted to MOPS	
	Deduction codes managed	Medical expenses paid for one officer Ssettumba Emmanuel
	Human resource activities coordinated At District Headqurt	
<i>Allowances</i>		1,397

**Vote: 551** Sembabule District**2015/16 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)
<b>1a. Administration</b>		
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Travel inland</i>		811
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,575	2,707
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,575</b>	<b>2,707</b>
<b>Output: Capacity Building for HLG</b>		
Availability and implementation of LG capacity building policy and plan	yes (training district heads of departments and sectors, senior assistant secretaries, health workers in performance management  HODs, SASS, CDOs, (refresher workshops) in gender mainstreaming Head teachers & primary school teachers trained in hiv & aids mainstreaming  Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)	yes (136 new teachers and traditional staff oriented about government business, public service and code of conduct for public service at christor centre sembabule)
No. (and type) of capacity building sessions undertaken	1 (1 District chairperson (Dr Elly Muhumuza) trained in administrative law  1 CDO (ms kyobutungi pamele) trained in Public Administration  1 Senior medical officer (Dr Matovu charles) trained at post graduate level in public health  1 health workers trained at diploma level in laboratory techniques  1 health workers trained at diploma level in comprehensive nursing  1 District head of finance (Mr musinguzi charles) trained in administrative law)	0 (will be funded next quarter)
Non Standard Outputs:	CBG activities coordinated at DHQTRS and MOLG  Bank charges for the year - DFCU Masaka paid	CBG activities coordinated at DHQTRS and MOLG  Bank charges for the months of july, august and sept DFCU Masaka paid
<i>Staff Training</i>		5,000
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Bank Charges and other Bank related costs</i>		77
<i>Travel inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	9,718	6,676



**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**1a. Administration***Donor Dev't:*

<b>Total</b>	<b>9,718</b>	<b>6,676</b>
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**Output: Local Policing**

Non Standard Outputs:

Emergency security issues provided at District headquarters

4 guards provided security at district headquarters

Fuel provided for security purposes

*Allowances*

1,180

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

3,170

1,180

*Domestic Dev't:**Donor Dev't:***Total****3,170****1,180****Output: Records Management**

Non Standard Outputs:

District records kept safe at the district central registry

Important letters kept, delivered and a proper district archive maintained

Important letters kept, delivered and a proper district archive maintained

*Travel inland*

300

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

500

300

*Domestic Dev't:**Donor Dev't:***Total****500****300****Additional information required by the sector on quarterly Performance**

\*Capacity building Grant 1st qtr release was not enough to cater for the planned activities-staff training

\*Failure to facilitate the human resource function yet the function designated a lot of work which includes frequent travels to various mother min

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

Date for submitting the Annual Performance Report

31/07/2015 (Q4 performance contract report FY 2014/15 produced at the end of the FY &amp; submitted)

28/07/2015 (Q4 performance contract report FY 2014/15 produced and submitted)

**Vote: 551** Sembabule District**2015/16 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)
<b>2. Finance</b>		
Non Standard Outputs:	12 Annual Staff Salaries Paid for the year FY 1516 Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death & Funeral Expenses Banks Statements Photocopied and disseminated Procurement of Clea	12 Annual Staff Salaries Paid for the months of Jul, Aug, Sep 15 at District Headquarters Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death & Funeral Expenses Banks Statements Photocopied
<i>General Staff Salaries</i>		25,949
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,744
<i>Allowances</i>		1,110
<i>Printing, Stationery, Photocopying and Binding</i>		1,417
<i>IFMS Recurrent costs</i>		7,499
<i>Subscriptions</i>		5,000
<i>Travel inland</i>		11,246
<i>Fuel, Lubricants and Oils</i>		1,999
<i>Fines and Penalties/ Court wards</i>		5,500
<i>Wage Rec't:</i>	34,769	25,949
<i>Non Wage Rec't:</i>	56,755	35,515
<i>Domestic Dev't:</i>	1,000	
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,524</b>	<b>61,464</b>
<b>Output: Revenue Management and Collection Services</b>		
Value of LG service tax collection	347603000 (District Wide employees & other residents of Sembabule Not working locally.)	42495069 (District Wide employees & other residents of Sembabule Not working locally.)
Value of Hotel Tax Collected	0 ( )	0 (NA)
Value of Other Local Revenue Collections	0	137330931 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala, Lugusulu and District HQs and Community Contributions)
Non Standard Outputs:	Mobilisation of Revenue Report on Monitoring and supervision Produced Report on No. of Tax payers assessed and its impact on	Report on Review of Revenue collection in livestock Markets 2015/16 in Ntuusi, Lwebitakuli and Lugusulu SubCounties
<i>Travel inland</i>		3,295
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,250	3,295
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,250</b>	<b>3,295</b>
<b>Output: Budgeting and Planning Services</b>		

**Vote: 551** Sembabule District**2015/16 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)
<b>2. Finance</b>		
Date of Approval of the Annual Workplan to the Council	29/05/2015 (NA)	29/05/2015 (NA)
Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (NA)	15/03/2015 (NA)
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget. Coordination of LGOBT activities	Production and Publication of Approved Budget Estimates, Annual Workplans, Staff lists & Pensioners, Student Pupil enrollement for FY 2015/16
<i>Printing, Stationery, Photocopying and Binding</i>		6,940
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,606	6,940
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,606</b>	<b>6,940</b>
<b>Output: LG Expenditure mangement Services</b>		
Non Standard Outputs:	Bank statements to be collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll management	Bank statements for the months of Jul Aug & Sep 15 collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll management
<i>Bank Charges and other Bank related costs</i>		931
<i>Travel inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,339	1,411
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,339</b>	<b>1,411</b>
<b>Output: LG Accounting Services</b>		
Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports)	31/08/2015 (Annual Financial Statements FY 14/15 to produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports)
Non Standard Outputs:	Annual Monthly Financial statements to be prepared and produced. Quarterly Financial Statements Prepared and produced. Meals & Refreshment to be supplied for OBT activities.	Monthly Financial statements be prepared and produced. Quarterly Financial Statements Prepared and produced. Meals & Refreshment to be supplied for OBT activities.
<i>Special Meals and Drinks</i>		2,000

**Vote: 551** Sembabule District**2015/16 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)
<b>2. Finance</b>		
Printing, Stationery, Photocopying and Binding		3,278
Wage Rec't:		
Non Wage Rec't:	4,500	5,278
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>4,500</b>	<b>5,278</b>

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

1. Higher LG Services

**Output: LG Council Administration services**

Non Standard Outputs:	Salaries to 1 technical staff for 3 months paid under the office of the clerk to council at district headquarters.	Salaries for 3 months (July - September, 2015) paid to Clerk to Council.
	Report on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and	Ex - gratia to Local councils 1 and 11 for FY 2013/14 paid.
		Office of the District Speaker facilitated to travel and conduct field visits to sensitize lower local governments
General Staff Salaries		4,561
Allowances		4,335
Pension for Teachers		20,108
Pension and Gratuity for Local Governments		11,410
Books, Periodicals & Newspapers		360
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		700
Bank Charges and other Bank related costs		114
Travel inland		2,229
Wage Rec't:	7,111	4,561
Non Wage Rec't:	82,363	40,006
Domestic Dev't:		
Donor Dev't:		0
<b>Total</b>	<b>89,474</b>	<b>44,566</b>

**Output: LG procurement management services**

**Vote: 551** Sembabule District**2015/16 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)
<b>3. Statutory Bodies</b>		
Non Standard Outputs:	1 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	Production of reports for contracts committee.
	Production of contracts committee minutes and reports.	Stationary for the Office of PDU purchased.
		Allowances paid to Contracts Committee members.
<i>Allowances</i>		950
<i>Printing, Stationery, Photocopying and Binding</i>		222
<i>Travel inland</i>		175
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,347
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,397</b>	<b>1,347</b>
<b>Output: LG staff recruitment services</b>		
Non Standard Outputs:	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	Salary, Gratuity and retainer fee for DSC chairperson for the months of July and August, 2015 paid.
	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	10 meetings for the DSC conducted and sitting allowances paid.
	Consulations and meetings for chairperson DSC paid	
<i>General Staff Salaries</i>		3,000
<i>Recruitment Expenses</i>		7,820
<i>Special Meals and Drinks</i>		375
<i>Printing, Stationery, Photocopying and Binding</i>		450
<i>Small Office Equipment</i>		200
<i>Telecommunications</i>		57
<i>Travel inland</i>		1,322
<i>Fuel, Lubricants and Oils</i>		500
<i>Wage Rec't:</i>	6,131	3,000
<i>Non Wage Rec't:</i>	11,550	10,724
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,681</b>	<b>13,724</b>
<b>Output: LG Land management services</b>		
No. of Land board meetings	1 (1 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 (1 Land board meeting held to discuss land policies and settlement of dispute at district headquarters)

**Vote: 551** Sembabule District**2015/16 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)
<b>3. Statutory Bodies</b>		
No. of land applications (registration, renewal, lease extensions) cleared	30 (1 reports on No. of land applications registration, renewal , lease extensions cleared at district headquarters)	35 (3 reports on land registration, renewal and lease extensions cleared at district headquarters)
Non Standard Outputs:	1 quarterly reports prepared and submitted compesation rate list compiled and approved	One quaeterly report prepared and submitted to the CAO's office.  One compesation list compiled and approved.
<i>Allowances</i>		1,466
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		207
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,943	1,973
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,943</b>	<b>1,973</b>
<b>Output: LG Financial Accountability</b>		
No. of Auditor Generals queries reviewed per LG	1 (1 LGPAC reports on Auditor general' reoprt examined and produced  LGPAC Reports on internal audit reports examined and produced)	1 (One internal audit report produced and discussed by PAC.)
No. of LG PAC reports discussed by Council	1 (submission LGPAC Reports to line ministries)	0 (Not done)
Non Standard Outputs:	Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.	Quarterly workplan and reports produced and submitted.
<i>Allowances</i>		1,420
<i>Printing, Stationery, Photocopying and Binding</i>		372
<i>Travel inland</i>		518
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	2,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,689</b>	<b>2,310</b>
<b>Output: LG Political and executive oversight</b>		
Non Standard Outputs:	3 months Salary and Gratuirty paid to 7 District Politicians from Iwebitakuli, ntuusi,mijwala, mateete  3 months Salary and Gratuirty paid to 6 lower local government Politician leaders  3 months Ex-gratia paid to District Political Leaders including	3 months salary and gratuity for the months July - September, 2025 paid to the District Chairperson for othe members of DE paid.  Pension paid to teachers for the months July - September, 2015  3 months salary and gratuity paid 6 Sub - county chai

**Vote: 551** Sembabule District**2015/16 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)
<b>3. Statutory Bodies</b>		
General Staff Salaries		22,464
Allowances		300
Statutory salaries		14,894
Special Meals and Drinks		100
Printing, Stationery, Photocopying and Binding		210
Travel inland		7,573
Fuel, Lubricants and Oils		5,000
Wage Rec't:	30,420	22,464
Non Wage Rec't:	27,258	28,077
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>57,678</b>	<b>50,541</b>

**Output: Standing Committees Services**

Non Standard Outputs:	2 Standing committee Allowance paid to councillors for 3 months.	3 months sitting allowance for 2 standing committees paid to the district councillors.
	1 Reports produced on departmental progressive reports	One departmental progressive report produced.
Allowances		6,148
Special Meals and Drinks		500
Printing, Stationery, Photocopying and Binding		78
Travel inland		727
Wage Rec't:		
Non Wage Rec't:	9,598	7,453
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>9,598</b>	<b>7,453</b>

**Additional information required by the sector on quarterly Performance**

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

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

**Vote: 551** Sembabule District**2015/16 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	Salaries for 20 staff of headquarters and single spine extension paid at the district headquarters for 3 months. Quarter 1 planning and review meeting conducted at the District headquarters for all sector staff. Quarterly monitoring . and technical audit	8 former NAADS staff recruited into the single spine agricultural extension system at the District headquarters for 6 sub counties and 2 town councils in Sembabule District. Salaries for 20 extension workers paid salaries under the Conditional wage and Un
<i>General Staff Salaries</i>		66,737
<i>Workshops and Seminars</i>		724
<i>Special Meals and Drinks</i>		418
<i>Printing, Stationery, Photocopying and Binding</i>		58
<i>Bank Charges and other Bank related costs</i>		136
<i>Electricity</i>		461
<i>Travel inland</i>		641
<i>Fuel, Lubricants and Oils</i>		860
<i>Maintenance - Vehicles</i>		100
<i>Wage Rec't:</i>	87,389	66,737
<i>Non Wage Rec't:</i>	5,518	3,398
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>92,907</b>	<b>70,135</b>
<b>Output: Crop disease control and marketing</b>		
No. of Plant marketing facilities constructed	0 (No activity anticipated during the quarter)	0 (No plant marketing facility constructed during quarter.)
Non Standard Outputs:	8 subcounty and 30 parish seminars for the control of BBW and the Black Coffee twig borer for at least 50 farmers each conducted at all subcounty and parish headquarters. 30 BBW and CTB Hot spots 1 per parish identified and demonstrations and surveillance	8 subcounty and 10 parish seminars on the control of BBW and the Black coffee twig borer conducted in all the 6 subcounties and 2 town councils in the District conducted. 1 draft ordinance for the control of BBW Drafted and submitted to the executive for
<i>Workshops and Seminars</i>		3,306
<i>Travel inland</i>		500
<i>Maintenance - Vehicles</i>		1,530
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	17,817	5,336
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>17,817</b>	<b>5,336</b>
<b>Output: Livestock Health and Marketing</b>		
No. of livestock vaccinated	30000 (20000h/c,8000 poultry and 1000 dogs vaccinated against epidemic and endemic diseases with special emphasis to FMD,CBPP,ECF,Brucellosis in cattle, New castle Disease , Gumboro and Fowl typhoid in poultry and rabies in dogs in all the 6 subcounties and 2	16000 (3000 H/C Vaccinated against FMD In mateete parish mateete town council (1000), Kinywamazzi and Lwebitakuli parishes in lwebitakuli sub county (1000),and keiratsya and mussi parishes in Rugusuulu sub county (1000). 5000 Goats vaccinated against PPR,CCPP in



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

	town councils of Sembabule District.)	kabaale and karushonshomezi parishes in ntuusi subcounty. 1000 H/C Vaccinated against ECF in lwessankara parish lwemiyaga subcounty, Mussi parish Rugusuulu sub county and Kinywamazzi parish in Lwebitakuli sub county. 5000 poutrly vaccinated against NCD, Infectious avian bursitis and Fowl typhoid in kawnda parish rugusuulu sub county, mabindo and kidokolo parishes in mijwaala sub county, kinyamazzi parish in lwebitakuli subcounty, Market and dispensary ward in sembabule town council and lwebitakuli parish in Lwebitakuli sub county.)
No of livestock by types using dips constructed	25000 (25000 heads of cattle and goats using existing diptanks in Rugusuulu ( 15000), ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550)and Mateetensub counties.(500))	21000 (21,000 h/c Using the existing dips in lwemiyaga subcounty (5000), Ntuusi sub county (3000), Lugusuulu sub county (10,000), Mijwaala (1000), Lwebitakuli subcounty (1000), and mateete sub county (1000).)
No. of livestock by type undertaken in the slaughter slabs	3015 (2000h/c and 1015 goats slaughtered in all gazetted slaughter slabs and slaughter houses in sembabule DistrictLwemiyaga ( 300 h/c,200 goats) Mateete (200h/c,300goats) Sembabule town council (200h/c 300 goats) Rugusuulu (100h/c,200goats) Mijwaala(100h/c, 100 goats) Lwebitakuli 100h/c,100 goats)Mateete town council (200h/c,300 goats) Ntuusi 100h/c, 150 goats)	2000 (2000 h/c and 1000 goats slaughtered in all slaughter slabs in sembabule District.)
Non Standard Outputs:	200 Frmers trained on improved livestock production technologies in Rugusuulu, ntuusi and Lwemiyaga sub counties. 2 trainings on milk hygiene and milk value chains conducted in ntuusi and rugusuulu subcounties. 4 Trainings on tick resistance and safe use	600 Farmers trained in fodder production, fodder conservation and dry season feeding technologies in 20 farmer field schools in Rugusuulu and Lwebitakuli sub counties. 200 farmers trained in clean and health milk production in kawanda parish rugusuulu sub
<i>Printing, Stationery, Photocopying and Binding</i>		50
<i>Medical and Agricultural supplies</i>		5,922
<i>Travel inland</i>		921
<i>Fuel, Lubricants and Oils</i>		660
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	10,700	7,547
<i>Domestic Dev't:</i>		6
<i>Donor Dev't:</i>		
<b>Total</b>	<b>10,700</b>	<b>7,553</b>

**Output: Fisheries regulation**

Quantity of fish harvested	2000 (2000 Fish harvested in kakinga, rwamakara and kyambidde valley dams in mijwaala, ntuusi and lwemiyaga subcounties)	3000 (3000 fish harvested in Kakinga, Rwamakara and kyambidde dams in Ntuusi, Lwemiyaga and Mijwaala sub counties respectively.)
No. of fish ponds stocked	0 (No activities anticipated during quarter)	0 (No fish ponds stocked during the quarter)
No. of fish ponds constructed and maintained	0 (60 Farmers trained on aquaculture and taken on a study visit in masaka for lwebitakuli, mateete and mijwaala farmers.)	0 (No fish ponds established during the quarter.)

**Vote: 551** Sembabule District**2015/16 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)
<b>4. Production and Marketing</b>		
Non Standard Outputs:	4 workshops on aquaculture conducted in mijwaala, ntuusi, lwemiyaga and lwebitakuli subcounties. Beach management units established on kakinga, rwamakara and kyambidde valley dams.	2 awareness meetings on proper fishing fish harvesting licencing and regulation for 300 farmers conducted at Kakinga, Rwamakara and kyambidde valley dams respectively
<i>Travel inland</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	923	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>923</b>	<b>500</b>
<b>Function: District Commercial Services</b>		
<b>1. Higher LG Services</b>		
<b>Output: Market Linkage Services</b>		
No. of producers or producer groups linked to market internationally through UEPB	1 (30 Members of mateete coffee producers and exporters association linked to german coffee markets through UEPB.)	308 (Mateete coffee producers are now linked to Kibinge coffee exporters that exports coffee to Germany. 10 Milk producers and marketing cooperatives now linked to SAMEER Dairies that collects milk from their coolers for onward transmission to kampala for processing. 108 goat farmers linked to Sembeguya Estates limited for production and marketing of the goats. 10 Crop inputs dealers linked yo UNADA.)
No. of market information reports disseminated	1 (1 Quarterly market information report generated and disseminated at sembabule District headquarters.)	1 (1 Quarterly marketing information prepared and submitted at the District hqts)
Non Standard Outputs:	NIL	3 Trainings for 50 farmers conducted on the maize, coffee, dairy and goats value chains in lwebitakuli, ntuusi mateete sub counties respectively
<i>Allowances</i>		750
<i>Workshops and Seminars</i>		1,227
<i>Bank Charges and other Bank related costs</i>		119
<i>Travel inland</i>		6,705
<i>Fuel, Lubricants and Oils</i>		250
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,676	9,051
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,676</b>	<b>9,051</b>
<b>Output: Cooperatives Mobilisation and Outreach Services</b>		
No of cooperative groups supervised	5 (5 Member cooperative societies trained mentored and annual general meetings conducted in mateete and lwebitakuli subcounties)	5 (5 Member cooperative societies trained mentored and annual general meetings conducted in mateete, Ntuusi, Lwebitakuli, Rugusuulu, Sembabule and Mateetete town council respectively)

**Vote: 551** Sembabule District**2015/16 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)
<b>4. Production and Marketing</b>		
No. of cooperatives assisted in registration	2 (2 cooperative societies registered in manyama and mitete parishes in mateete subcounty.)	1 (1 coffee cooperative registered in mateete Town council)
No. of cooperative groups mobilised for registration	1 (1 cooperative society mobilised for registration per quarter in lwebitakuli parish, lwebitakuli subcounty)	1 (Nabitanga dairy cooperative mobilised and registered in Nabitanga Parish Ntuusi sub county.)
Non Standard Outputs:	NIL	No activities implemented
<i>Allowances</i>		1,048
<i>Workshops and Seminars</i>		850
<i>Printing, Stationery, Photocopying and Binding</i>		180
<i>Travel inland</i>		1,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,418	3,578
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,418</b>	<b>3,578</b>

**Output: Tourism Promotional Services**

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	5 (5 Hospitality sites identified in mateete, sembabule town council and mateete town council)	0 (No hospitality sites identified during the quarter)
No. and name of new tourism sites identified	1 (kakinga valley tank in karunsonshomezi parish identified as a tourism site.)	1 (Kakinga valley Dam and catchment identified as a tourist attraction centre.)
No. of tourism promotion activities mainstreamed in district development plans	1 (Bigobyamugenyi and kakinga tourism development sites mainstreamed into the District Development programme.)	1 (Tourism potential for kakinga dam mainstreamed into the Sembabule 5 Year DDP.)
Non Standard Outputs:	Sembabule website with tourism potential sites reactivated	Website for Sembabule District including tourism potentials reactivated.
<i>Allowances</i>		2,772
<i>Workshops and Seminars</i>		500
<i>Travel inland</i>		380
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,386	3,652
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,386</b>	<b>3,652</b>

**Additional information required by the sector on quarterly Performance**

Lack of adequate extension workers. Minimal mfacilitation of the existing ones, lack of machinery for water for production and minimal irrigation infrastructure all negatively hindered the performance of the sector during the quarter. Intervention in the

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

**Vote: 551** Sembabule District**2015/16 Quarter 1****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Mintues of the VHT meeting	170 PHC health worker's wages paid for the Months of July, August and September 2015, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makoole HC II,(27) Ntuusi HC IV,(13) Kyabi HC III,(3)Lugusulu HC II, (14) Lwebitaku
	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.	
	Minutes of the DAT prepared to promote the awa	
<i>General Staff Salaries</i>		339,109
<i>Allowances</i>		1,102
<i>Books, Periodicals &amp; Newspapers</i>		460
<i>Special Meals and Drinks</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,005
<i>Bank Charges and other Bank related costs</i>		132
<i>Electricity</i>		600
<i>Travel inland</i>		5,255
<i>Fuel, Lubricants and Oils</i>		2,300
<i>Maintenance - Vehicles</i>		759
<i>Wage Rec't:</i>	295,546	339,109
<i>Non Wage Rec't:</i>	21,449	12,112
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	5,382	
<b>Total</b>	<b>322,376</b>	<b>351,221</b>

**Output: Medical Supplies for Health Facilities**

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (No health facilities reported stock out of the 6 tracer drugs in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	20 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV,Ntuusi HC IV, Lugusulu HC II,Kabaale HC II, Busheka HC II and Kampala HC II in Mawogola and Lwemiyaga HSDs.)
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**Vote: 551** Sembabule District**2015/16 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)
<b>5. Health</b>		
Value of health supplies and medicines delivered to health facilities by NMS	0 (Health supplies are accommodated in the drug kits delivered to Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	0 (Health supplies are integrated within the drug kits for health facilities)
Value of essential medicines and health supplies delivered to health facilities by NMS	34240341 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	121629319 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)
Non Standard Outputs:	TB, Malaria and ARVs delivered to health facilities by NMS from MildMay(USAID) CDC for 3285,000/=	No TB drugs were delivered by National Medical Stores to health units of Mawogola and Lwemiyaga.  There is still stock for TB drugs.
<i>Medical and Agricultural supplies</i>		121,629
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,240	121,629
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	0	
<b>Total</b>	<b>34,240</b>	<b>121,629</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		
Non Standard Outputs:	1 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	Five villages followup on sanitation in Mateete and Mijwala subcounties.
<i>Travel inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>500</b>	<b>400</b>
<b>2. Lower Level Services</b>		
<b>Output: NGO Basic Healthcare Services (LLS)</b>		

**Vote: 551** Sembabule District**2015/16 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)
<b>5. Health</b>		
Number of inpatients that visited the NGO Basic health facilities	300 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	567 (338 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD,101 patient in Katimba H/C III in Mateete parish Mateete subcounty and 128 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district were admitted and given care.)
Number of outpatients that visited the NGO Basic health facilities	1080 (All patients treated and received care through OPD department of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	3244 (2392 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 544 patient in Katimba H/C III in Mateete parish Mateete subcounty and 308 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	444 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(425) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	351 (86 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 97 children in Katimba H/C III in Mateete parish Mateete subcounty and 148 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	504 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	87 (Mother were Assisted by qualified health workers to delivery in the health units of Sembabule HC IV,Mateete HC III,Kabundi HC II,Mitete HC II, Ntuusi HC IV,Lwemiyaga HC III, Kyabi HCII, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)
Non Standard Outputs:	ART clients enrolled into ART care and received drugs  HIV positive mothers enrolled into care and linked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	HIV positive mothers enrolled into care and linked to SFG through ePMTCT  ART clients enrolled into ART care and received drugs  All HIV positives clients accessed for TB and given drugs.
<i>Transfers to other govt. units</i>		8,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,459	8,459
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>8,459</b>	<b>8,459</b>
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>		
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (All VHTs from 419 villages (5 per village) constituted and held meeting and functional and linked to health facilities of Mawogola and Lwemiyaga HSD)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)

**Vote: 551** Sembabule District**2015/16 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)
<b>5. Health</b>		
No. of children immunized with Pentavalent vaccine	2448 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	2954 (Children immunized with pentavalent vaccine and 2492 dewormed in schools of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)
Number of outpatients that visited the Govt. health facilities.	55307 (All patients treated and received care through OPD department in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	38262 (Patients treated and received care through OPD department in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)
Number of inpatients that visited the Govt. health facilities.	1225 (All patients admitted, treated and received care through in-patient department of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, Mateete H/C III in Mawogola Health sub district and Ntuusi H/C IV, Lwemiyaga H/C III, in lwemiyaga health subdistrict)	1040 (Patient admitted and received care in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatment and care)
Number of trained health workers in health centers	95 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	170 (Trained health workers in health facilities of Mawogola and Lwemiyaga HSD.)
No. and proportion of deliveries conducted in the Govt. health facilities	1226 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD  Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)	483 (Mothers Assisted to delivery by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HC II, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)
No. of trained health related training sessions held.	80 (Trainings in HIV, data management, PMTCT in health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C 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,)	2 (Training in Adolescence and HCT conducted in health units of Lwebitakuli HC III, Ntuusi HC IV, Sembabule HC IV, Kyabi HC III, Mateete HC III, Lwemiyaga HC III in Mawogola and Lwemiyaga HSD. Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizooba HC II, Makoole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, (3) Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health sub districts.)

**Vote: 551** Sembabule District**2015/16 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)
<b>5. Health</b>		
%age of approved posts filled with qualified health workers	25 (All post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	55 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makoole HC II,(24) Ntuusi HC IV,(11) Kyabi HC III,(3)Lugusulu HC II, (14) Lwebitakuli HC III,(2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II,(18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule, (2) Lugusulu, (2) Kagango,(2)Bulongo, (2)Mitima Mawogola and Lwemiyaga health sub district.)
Non Standard Outputs:	850 ART clients enrolled into ART care and received drugs  75 HIV positive mothers enrolled into care and liked to SFG through ePMTCT  All HIV positives clients assessed for TB and those found TB positive are started on CBDOTs and Septrin	468 Patients erolled into ART and 49% HIV patients accessed for TB
<i>Transfers to other govt. units</i>		28,113
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	28,392	28,113
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>28,392</b>	<b>28,113</b>

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

No of OPD and other wards rehabilitated	0 (NA)	1 (Laboratory at Kyabi H/C III rehabilitated by MildMay Uganda)
No of OPD and other wards constructed	1 (Payment of retaination for Karushonshomezi HC II in Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD)	1 (Full balance for the construction of an OPD and 5 stance pit latrine at Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD was paid to KAMWESIGA Construction Company.)
Non Standard Outputs:	5 stance pit latrine for patients and staff constructed at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD  An incinerator constructed at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district.	Origination for the works was pushed to Quarter two.
<i>Non Residential buildings (Depreciation)</i>		3,456
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	6,343	3,456
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>6,343</b>	<b>3,456</b>

**Additional information required by the sector on quarterly Performance**



**Vote: 551** Sembabule District**2015/16 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***Function: Pre-Primary and Primary Education**1. Higher LG Services***Output: Primary Teaching Services**

No. of teachers paid salaries

1813 (ayment of salaries in all the 186UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooe,mayikalo,kampala,lubaale,kyee ra,kyakacunda,kakoma,bugorogoro,lwesankala,Lwe mbwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,s agazi,kabaalentuusi,karuchonchomezi,bugoobe,kaki nga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanj unju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,ki tahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools ( mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (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

1588 (Payment of salaries in all the 187UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooe,mayikalo,kampala,lubaale,k yeera,kyakacunda,kakoma,bugorogoro,lwesanka la,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote e,sagazi,kabaalentuusi,karuchonchomezi,bugoobe ,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebwongera,K yatuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,k anjunju,kagango,mitima,Lwentale,kyabalessa,n katere,mbuye,serinya,katikamu,kairasya,kabaare keera,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 (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

**Vote: 551** Sembabule District

**2015/16 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**

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)

Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lweb itakuli,nyange Bwogero comm, St.stephen kyakayege)

**Vote: 551** Sembabule District**2015/16 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 (Recruitment of 111 teachers is likely to be carried out. The ceiling is 1813 teachers. But at the moment there are 1578 teachers in all UPE schools district (LWEMIYAGA Sub County)  
Tangiriza (,makoole, mayikalo, kampala, lubaale, kyera, kyakacunda, kakoma, bugorogoro, lwesankala, Lwembwera, kirowooza, Lumegere, makukulu Islamic, kyetume, nkonge, umea, njalwe, kiribedda primary schools (ntuusi sub county) ntuusi p/s, meeru, meeru, bukasa, nabitanga, Kabukongote, sagazi, kabaalantuusi, karuchonchomezi, bugoobe, kakinga, Kanoni  
c/u, kirama, lyengoma, lukoma, keishebwongera, Kyatuuuba, gantaama, nsozi primary schools (lugusulu sub county) kawanda, kyamabogo muslim, lutunku kaguta, kyamabogo  
c/u, kasongi, nabinoga, lugusulu, kyabi, birimirire, kanjunju, kagango, mitima, Lwentale, kyabalessa, nakatere, mbuye, serinya, katikamu, kairasya, kabaarekeera, kitalhira, mussi (town council) sembabule  
r/c, Sembabule c/u, sembabule parents, Kisonko, kabayoola primary schools (mijwala subcounty) kikoma, kisindi p/s, nambirizi moslem, lwabaana, st jude  
busheka, kyatuula, Kyanika, kinoni Islamic, St Charles Kasaalu, St. kizito kandi  
-nanseko, Kyamayiba, mabindo c.o.u, Kawanga, kisindi parents, Bugaba Islamic, nambirizi  
r/c, kinyansi, gentebe, Lugazi umea, lugusulu  
comm, kidokolo, nabusajj, Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation, Misojo lwazi sda, Nsangala, Kayunga muslim  
Katimba, St. peter's  
Mateete, Kibengo, Kitagabana, St. francis lusaalira, Kyebongotoko, Bukulula  
Mawogola, Mirambi umea, St. Andrew's mitete, Bituntu st. mark, Misojo r/c  
St. John bosco kibulala, Nsumba c/u, Kasambya moslem, Lusaalira muslim  
St. Joseph Mateete, Kyogya muslim, Kalububbu moslem, Kyangabataayi muslim  
Nkandwa Lwembogo comm. Kasaana muslim, Mbale Islamic, Manyama community Kyamuganga umea, Manyama c/u, St. Herman kasaana, Nsumba united, Kanyogoga c.o.u, Lwemisege, Kayunga r/c, Kalukungu, St. jude kijju, Bugenge, Katimba umea, Kakoni Islamic, Mitete muslim, St. Kizito 's p/s luuma Mateete united Bukaana muslim, Katyaza muslim, Birimuye memorial, Mateete muslim, Kyebongotoko Islamic, Birimuye kiryabulo, St. Jude kabasanda, St. jude nakasenyi, Dez PS, Agape (lwebitakuli sub county) kambulala community, ssenyange, kyabwamba, kinywamazzi, Mirembe public, kikondeka, kanoni parents, ntete, mpumudde, kyaggunda united, kisaana c/u, lwembogo  
Kikondeka muslim, Kigaaga united, Misenyi Islamic, Masambya moslem, St. Charles kiganda, Kiteredde Baptist, Kigaaga lwamatengo, lusaana, Nabiseke, kenziga Kyalwanya, namirembe c.o.u, kabaale united, Kitembo, muchwa, Kibubbu Islamic Nankondo, St. Jude gansawo, Buddebutakya, Misenyi

1588 (There are 1588 teachers that were paid.)

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

parents,Katwe,seeta mugogo,Kakiiika ,st,johns  
 nmongo,Kirebe muslim,kabaale parents,  
 katoogo,Vvunza  
 c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita  
 kuli,nyange  
 Bwogero comm,  
 St.stephen kyakayege 1713 qualified in all UPE  
 schools district (LWEMIIYAGA 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,s  
 agazi,kabaalentuusi,karuchonchomezi,bugoobe,kaki  
 nga,Kanoni  
 c/u,kirama,lyengoma,lukoma,keishebwongera,Kyat  
 uuba,gantaama,nsozi primary schools (lugusulu  
 sub county)kawanda,kyamabogo muslim,lutunku  
 kaguta,kyamabogo  
 c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanj  
 unju,kagango,mitima,L wentale,kyabalessa,nakatere  
 ,mbuye,serinya,katikamu,kairasya,kabaarekeera,ki  
 tahira,mussi (town council) sembabule  
 r/c,Sembabule c/u,sembabule  
 parents,Kisonko,kabayoola primary schools (  
 mijwala subcounty) kikoma,kisindi p/s,nambirizi  
 moslem,lwabaana,st jude  
 busheka,kyatuula,,Kyanika,kinoni islamic,,St  
 charles kasaalu,St.kizito kandi  
 –nanseko,Kyamayiba,mabindo c.o.u,  
 Kawanga,kisindi parents,Bugaba islamic,nambirizi  
 r/c,kinyansi ,gentebe,  
 Lugazi umea,lugusulu  
 comm,kidokolo,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  
 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

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

	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)	
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		2,282,932
<i>Wage Rec't:</i>	2,212,951	2,282,932
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>2,212,951</b>	<b>2,282,932</b>

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

No. of pupils enrolled in UPE	60000 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	56201 (There was slight increase in enrolment in all the 6 sub counties and the 2 town councils.)
No. of pupils sitting PLE	5000 (PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	4282 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)
No. of Students passing in grade one	500 (Increased PLE performance in the all the 121 primary schools with P7)	0 (No PLE exams were done in this quarter.)
No. of student drop-outs	150 (We expect the number of dropout to reduce to less than 50 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala,Lwebitakuli and Lugusulu)	129 (129 pupils did not return to school this quarter)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Primary Education</i>		212,240
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	225,463	212,240
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>225,463</b>	<b>212,240</b>

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

No. of classrooms constructed in	3 (We intend to Construct a 2 classroom blocks	0 (No classroom construction was carried out
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**Vote: 551** Sembabule District**2015/16 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)
<b>6. Education</b>		
UPE	at Kawanda Maslim PSLwemibu Parish in Lwemiyaga S/C)	this quarter.)
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		5,212
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,505	5,212
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>11,505</b>	<b>5,212</b>
<b>Output: Latrine construction and rehabilitation</b>		
No. of latrine stances constructed	2 (We intend to construct 5 stance pit latrine at Bukaana PS in Nakagongo Parish,Mateee S/C,Kyetume ps Makoole parish,Lwemiyaga)	1 (Retention was paid at Lukoma for construction of latrine.)
No. of latrine stances rehabilitated	0 (NA)	0 (No latrine was rehabilitated this quarter.)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		203
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	8,744	203
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>8,744</b>	<b>203</b>
<b>Output: Teacher house construction and rehabilitation</b>		
No. of teacher houses rehabilitated	0 (0)	0 (No house was rehabilitated.)
No. of teacher houses constructed	1 (We intend to Construct teachers houses with a kitchen and a latrine at Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish .)	1 (Retention was paid the contractors that constructed staff house at Lukoma PS in Bulongo parish,Ntuusi sub county.)
Non Standard Outputs:	NA	NA
<i>Residential buildings (Depreciation)</i>		3,184
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	18,608	3,184
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>18,608</b>	<b>3,184</b>
<b>Function: Secondary Education</b>		
<b>1. Higher LG Services</b>		
<b>Output: Secondary Teaching Services</b>		
No. of students passing O level	240 (We expect improvement in O'Level performance in schools like Lwebitakuli	0 (No exams were carried out this quarter.)

**Vote: 551** Sembabule District**2015/16 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)
<b>6. Education</b>		
No. of teaching and non teaching staff paid	ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college) <b>180</b> (We intend to pay Salaries for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	<b>77</b> (Payment of 77 Secondary staff in Kawanda (12),Lwemiyaga (5),Mateete Seed comp ss(12),Mawogola High(14),Ntuusi ss(9),Sembabule cou ss(13),Lwebitakuli ss(8).)
No. of students sitting O level	<b>240</b> (We expect number of students who sit for UCE exams to increase in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	<b>2001</b> (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		159,398
<i>Wage Rec't:</i>	182,224	159,398
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>182,224</b>	<b>159,398</b>
<b>2. Lower Level Services</b>		
<b>Output: Secondary Capitation(USE)(LLS)</b>		
No. of students enrolled in USE	<b>5500</b> (We expect the number of students enrolled in all the 12 schools to increase to 5103 namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	<b>4575</b> (4575 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)
Non Standard Outputs:	NA	NA
<i>Conditional transfers for Secondary Salaries</i>		219,259
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	220,096	219,259
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>220,096</b>	<b>219,259</b>
<b>Function: Skills Development</b>		
<b>1. Higher LG Services</b>		
<b>Output: Tertiary Education Services</b>		
No. of students in tertiary education	<b>186</b> (e expect to have 186 students at Lutunku Community Polytechnic trained)	<b>159</b> (The number of students increased at the instrute)
No. Of tertiary education Instructors paid salaries	<b>48</b> (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	<b>20</b> (Payment of 20 staff at the institute .)

**Vote: 551** Sembabule District**2015/16 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)
<b>6. Education</b>		
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		36,162
<i>Tax Account</i>		15,867
<i>Wage Rec't:</i>	32,478	36,162
<i>Non Wage Rec't:</i>	15,867	15,867
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>48,344</b>	<b>52,028</b>
<b>Function: Education &amp; Sports Management and Inspection</b>		
<b>1. Higher LG Services</b>		
<b>Output: Education Management Services</b>		
Non Standard Outputs:	Payment of general staff salaries for 5 members at DHQRS for 12 months Recruit the DEO and one Education Officer New recruits to be sensitised at DHQRS DEO'S Office operationised  Bank Charges Paid	Payment of 5 members of general staff at DHQRS for months of July and August and 4 members for month of September.
<i>General Staff Salaries</i>		9,983
<i>Bank Charges and other Bank related costs</i>		147
<i>Travel inland</i>		5,154
<i>Fuel, Lubricants and Oils</i>		1,252
<i>Wage Rec't:</i>	24,104	9,983
<i>Non Wage Rec't:</i>	8,157	6,553
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>32,261</b>	<b>16,536</b>
<b>Output: Monitoring and Supervision of Primary &amp; secondary Education</b>		
No. of primary schools inspected in quarter	234 (We intend o carry out supervision of teaching and learning process in all schools.Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwemiyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.Promotion of games and sports.DEO and other stakeholders like RDC,CAO to monitor work done by Inspectors.)	219 (219 Schools were supervised in lesson observsion.Schools not meeting basic minimum requirements were warned)



**Vote: 551** Sembabule District**2015/16 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)
<b>6. Education</b>		
No. of secondary schools inspected in quarter	30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	12 (inspection of 12 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)
No. of tertiary institutions inspected in quarter	1 (inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	1 (Inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)
No. of inspection reports provided to Council	1 (inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report submitted Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institution.)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		300
<i>Travel inland</i>		6,070
<i>Fuel, Lubricants and Oils</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	18,869	6,770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>18,869</b>	<b>6,770</b>

**Additional information required by the sector on quarterly Performance**

Despite appearing on payroll, 130 teachers were not paid September salary. Two schools did not find UPE Grant on the accounts, namely Katwe primary school and Lutunku Kaguta Primary school. The expected figure was reflected in the release schedule but fu

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

Non Standard Outputs:	12 month salaries paid for 4 management staff and 6 Support staff at the District Works Office	3 months ie july, aug & sept salaries paid for 4 management staff and 6 Support staff at the District Works Office
	Quarterly District Wide Road Status Reports submitted.	submission of reports to line ministries
	Monthly Project Reports prepared and submitted to District and URF	Quarterly District Wide Road Status Reports submitted. Monthly Project Reports prepared an

**Vote: 551** Sembabule District**2015/16 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)
<b>7a. Roads and Engineering</b>		
General Staff Salaries		15,226
Travel inland		1,653
Maintenance – Other		2,176
Wage Rec't:	28,311	15,226
Non Wage Rec't:	7,036	3,829
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>35,347</b>	<b>19,055</b>
<b>2. Lower Level Services</b>		
<b>Output: Community Access Road Maintenance (LLS)</b>		
No of bottle necks removed from CARs	0	0 (6 community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugusulu, Lwamatengo-)
Non Standard Outputs:		Monthly and quarterly Reports prepared and submitted to CAO and URF
Transfers to other govt. units		21,298
Wage Rec't:		0
Non Wage Rec't:	26,173	21,298
Domestic Dev't:	0	0
Donor Dev't:	0	0
<b>Total</b>	<b>26,173</b>	<b>21,298</b>
<b>Output: Urban unpaved roads Maintenance (LLS)</b>		
Length in Km of Urban unpaved roads routinely maintained	40 (Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km),  Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street- Main Street- Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).)	0 (Urban unpaved roads routine maintenance was funded and work is in progress Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km).)
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
Transfers to other govt. units		23,212
Wage Rec't:		0
Non Wage Rec't:	46,802	23,212
Domestic Dev't:	0	0

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

<i>Donor Dev't:</i>	0	0
<b>Total</b>	<b>46,802</b>	<b>23,212</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	0	0 (N/A)
Length in Km of District roads routinely maintained	0	60 (Lwebitakuli- Nambirizi road 23km, Lutunku- Lugusulu Road 26.2km and Mitete- Butokota - Kinoni road 11km)
No. of bridges maintained	0	0 (N/A)
Non Standard Outputs:		Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held
<i>Transfers to other govt. units</i>		109,400
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	107,750	109,400
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>107,750</b>	<b>109,400</b>

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

Non Standard Outputs:	To maintain the District road unit in a good mechanical condition throughout the year.	Purchase of cutting blades, 4 dump truck tyres and tubes, 6 pairs cutting edges, 36 bolts and 2 nuts for LG-0010-43 and LG-0001-103, 4 tyres and 4 tubes supplied dump truck Reg. no. LG-0013-43
<i>Machinery and equipment</i>		19,913
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	22,500	19,913
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>22,500</b>	<b>19,913</b>

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

Non Standard Outputs:	Repairs on the District Buildings to be done.	Payment of electricity bills
<i>Maintenance – Other</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,500	2,500

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

Domestic Dev't:	1,075	
Donor Dev't:		
<b>Total</b>	<b>2,575</b>	<b>2,500</b>

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

Non Standard Outputs:	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	Salaries paid for all the staff in the department (these include 1 CWOs, 2 ADWOs and 1 BMT, 1 Driver and 1 Office Assistant). For the months July, August and September
		Payment for fuel, stationery and allowances also paid to cater for office administr
General Staff Salaries		9,601
Allowances		3,673
Bank Charges and other Bank related costs		392
Fuel, Lubricants and Oils		4,386
Wage Rec't:	11,911	9,601
Non Wage Rec't:		
Domestic Dev't:	10,898	8,451
Donor Dev't:		
<b>Total</b>	<b>22,809</b>	<b>18,051</b>

**Output: Supervision, monitoring and coordination**

No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	1 (To be held in early october)
No. of water points tested for quality	60 (throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Not for this quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not Planned for)
No. of sources tested for water quality	0 (N/A)	0 (Not planned for this quarter)
No. of supervision visits during and after construction	44 (Quarterly but throughout the District.)	1 (One supervision visit on the facilities under construction was done in Lwemiyaga County)
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 on functionality and filling of forms (Form 1, 2 and 4) collected and submitted to the Ministry of Water and Environment.
Allowances		450
Workshops and Seminars		2,440

**Vote: 551** Sembabule District**2015/16 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)
<b>7b. Water</b>		
<i>Fuel, Lubricants and Oils</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	143	
<i>Domestic Dev't:</i>	4,000	3,790
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,143</b>	<b>3,790</b>
<b>Output: Support for O&amp;M of district water and sanitation</b>		
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not Planned for)
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not Planned for)
% of rural water point sources functional (Shallow Wells )	75 (Mateete (80), Mijwala (75), Lugusulu (70), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	75 (Mateete (80), Lwemiyaga (65) and Ntuusi (73).)
No. of water points rehabilitated	35 (Mateete (8), Lwebitakuli (09), Lwemiyaga (06), Ntuusi (04), Mijwala (04), Lugusulu (04).)	12 (This quarter a total of 12 boreholes will be overhauled and repaired and a further 6 will be repaired using spares from the overhauled boreholes.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
Non Standard Outputs:	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.
<i>Allowances</i>		7,138
<i>Workshops and Seminars</i>		5,158
<i>Printing, Stationery, Photocopying and Binding</i>		600
<i>Fuel, Lubricants and Oils</i>		5,672
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	8,359	18,568
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,359</b>	<b>18,568</b>
<b>Output: Promotion of Sanitation and Hygiene</b>		

**Vote: 551** Sembabule District**2015/16 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)
<b>7b. Water</b>		
Non Standard Outputs:	Data collection on hygiene and sanitation Monitoring hygiene and sanitation behavioral change Improved hygiene and sanitation in communities Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie	Data collection on hygiene and sanitation Monitoring hygiene and sanitation behavioral change Improved hygiene and sanitation in communities using CLTS approach in Mijwala (15 villages) and Lwemiyaga (15 Villages) Mass mobilisation for behaviora
Allowances		2,790
Fuel, Lubricants and Oils		2,710
Wage Rec't:		
Non Wage Rec't:	5,500	5,500
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>5,500</b>	<b>5,500</b>
<b>3. Capital Purchases</b>		
<b>Output: Other Capital</b>		
Non Standard Outputs:	Increase access to safe water by constructing Rain Water Harvesting Tanks at Institutions. This is majorly construction of Institutional tanks and retention of the last Financial Year.	Increase access to safe water by constructing Rain Water Harvesting Tanks at Household Level in Lwemiyaga County. The contract had not been completed as at end of last Financial Year 2014/15.
Other Fixed Assets (Depreciation)		8,133
Environment Impact Assessment for Capital Works		1,620
Monitoring, Supervision & Appraisal of capital works		2,198
Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	56,825	11,951
Donor Dev't:		0
<b>Total</b>	<b>56,825</b>	<b>11,951</b>
<b>Output: Borehole drilling and rehabilitation</b>		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)
No. of deep boreholes rehabilitated	35 (Mateete (10), Lwebitakuli (09), Lwemiyaga (05), Ntuusi (05), Mijwala (03), Lugusulu (03))	12 (Payment for repair of 12 boreholes has been effected and the activity is being handled by the Pump Mechanics Association. The first 12 will be done in Mateete (06) and Lwebitakuli (06).)
Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	Supervision for repairs ongoing

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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)
<b>7b. Water</b>		
<i>Other Fixed Assets (Depreciation)</i>		39,149
<i>Monitoring, Supervision &amp; Appraisal of capital works</i>		1,500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	20,500	40,649
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>20,500</b>	<b>40,649</b>

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

No. of new connections made to existing schemes	0 (Maintain the system in running operation.)	0 (Repair the system to operation and keep it in running operation. This grant only goes to Sembabule Town Council.)
Non Standard Outputs:	Maintain the system in running operation.	Maintain the system in running operation.
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	9,000	9,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>9,000</b>	<b>9,000</b>

**Additional information required by the sector on quarterly Performance**

Breakdown of machines is very rampant at the site causing delayed activities throughout the year

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

Non Standard Outputs:	14 Natural Resources Staff paid annual salary for 3 Months	Salary for 12 staff paid for the period July-Sept.2015.
	Bank Charges paid for 3 Months	Bank charges for the months of July, August and September on NR Vote deducted.
	1 Technical Monitoring Reports produced quarterly	1 Technical monitoring and supervision of the wetlands law compliance monitoring and enforcement follow up by the
	1 quarterly Planning and Review meetings.	
	1 Report on Office Utilities procured	
<i>General Staff Salaries</i>		22,561
<i>Bank Charges and other Bank related costs</i>		101

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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)
<b>8. Natural Resources</b>		
<i>Travel inland</i>		200
<i>Wage Rec't:</i>	36,135	22,561
<i>Non Wage Rec't:</i>	726	301
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>36,860</b>	<b>22,862</b>
<b>Output: Tree Planting and Afforestation</b>		
Area (Ha) of trees established (planted and surviving)	0 (N/A)	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0	0 (N/A)
Non Standard Outputs:	Procure tree seeds from certified sources	Tree seeds procured from certified resources.
<i>Travel inland</i>		1,786
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,333	1,786
<i>Donor Dev't:</i>		
<b>Total</b>	<b>3,333</b>	<b>1,786</b>
<b>Output: Community Training in Wetland management</b>		
No. of Water Shed Management Committees formulated	0 (N/A)	0 (N/A)
Non Standard Outputs:	1 Training report for Environment and Natural resource Management for Ntuusi Sub-county	3 Communities Trained in wetlands management in Lugusuulu, Lwemiyaga and Ntiisi Sub-counties.
<i>Allowances</i>		155
<i>Special Meals and Drinks</i>		382
<i>Printing, Stationery, Photocopying and Binding</i>		247
<i>Travel inland</i>		963
<i>Fuel, Lubricants and Oils</i>		177
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,800	1,924
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>1,800</b>	<b>1,924</b>
<b>Output: Stakeholder Environmental Training and Sensitisation</b>		
No. of community women and men trained in ENR monitoring	4 (Lower Local Council meetings attended)	3 (Stakeholders' meetings held in the S/Countries of Ntuusi, Lwemiyaga, Lugusuulu, Mateete & Lwebtakuli focusing on environmental monitoring.)



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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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**8. Natural Resources**

Non Standard Outputs:	N/A	N/A
<i>Allowances</i>		168
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	138	168
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>138</b>	<b>168</b>

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	0 (N/A)	3 (On the site compliance monitoring field visits done in Lwemiyaga, Lugusuulu and Ntuusi sub-counties with communities along Katonga River.)
Non Standard Outputs:	2 Environmental screening reports produced for District Projects.  Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced	31 Compliance environment Certificate Forms issued to contractors.  25 Screening Forms and reports produced for development projects in the district.
<i>Allowances</i>		240
<i>Printing, Stationery, Photocopying and Binding</i>		155
<i>Fuel, Lubricants and Oils</i>		240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		635
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>0</b>	<b>635</b>

**Output: Infrastructure Planning**

Non Standard Outputs:	Office furniture and 1 desktop computer procured for Land Office	office furniture procured
<i>Property Expenses</i>		1,198
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,296	1,198
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,296</b>	<b>1,198</b>

**Additional information required by the sector on quarterly Performance**

Local Revenue: There is meagre if any local revenue ploughed back from revenue generated in the sector.

**9. Community Based Services**

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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)
<b>9. Community Based Services</b>		
<i>Function: Community Mobilisation and Empowerment</i>		
<i>1. Higher LG Services</i>		
<b>Output: Operation of the Community Based Services Department</b>		
Non Standard Outputs:		11 staff paid salary for period July-September 2015. 5 at district & 8 at S/C
Bank Charges and other Bank related costs		130
Travel inland		920
Wage Rec't:	21,393	
Non Wage Rec't:	2,586	1,050
Domestic Dev't:		
Donor Dev't:		
<b>Total</b>	<b>23,979</b>	<b>1,050</b>
<b>Output: Probation and Welfare Support</b>		
No. of children settled	0	88 (Family cases handled and settled in all sub counties, lwemiyaga, ntusi, lugusulu, mateete sub county, mateete town council, lwebitakuli,mijwala ,sembabule town council)
Non Standard Outputs:		NA
Workshops and Seminars		8,542
Bank Charges and other Bank related costs		460
Wage Rec't:		
Non Wage Rec't:		230
Domestic Dev't:		8,772
Donor Dev't:	14,651	0
<b>Total</b>	<b>14,651</b>	<b>9,002</b>
<b>Output: Support to Youth Councils</b>		
No. of Youth councils supported	0	1 (Funds for youth council not released_ council expired awaiting for the new one to be elected)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		41
Wage Rec't:		
Non Wage Rec't:	935	41
Domestic Dev't:	57,060	
Donor Dev't:		
<b>Total</b>	<b>57,995</b>	<b>41</b>
<b>Output: Support to Disabled and the Elderly</b>		
No. of assisted aids supplied to	0	3 (3 PWDS Groups supported in

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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)
<b>9. Community Based Services</b>		
disabled and elderly community		Lugusuulu,mijwala & Ntuusi S/Counties)
Non Standard Outputs:		N/A
<i>Donations</i>		4,043
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,349	4,043
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>5,349</b>	<b>4,043</b>

**Additional information required by the sector on quarterly Performance**

Funding &amp; budget releases should be done according to quarterly budget &amp; workplan.

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

Non Standard Outputs:	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 3 months	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 3 months
	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED
	Annual Work plan and budget Prepared and submitted to the Cent	Annual Work plan and budget Prepared and submitted to the Cent
<i>General Staff Salaries</i>		7,418
<i>Allowances</i>		2,500
<i>Travel inland</i>		3,500
<i>Wage Rec't:</i>	11,497	7,418
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	3,201	6,000
<i>Donor Dev't:</i>		
<b>Total</b>	<b>14,698</b>	<b>13,418</b>

**Output: Statistical data collection**

Non Standard Outputs:	Nil	District statistical abstract updated for one financial year
<i>Allowances</i>		200
<i>Travel inland</i>		800
<i>Wage Rec't:</i>		

**Vote: 551** Sembabule District**2015/16 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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**10. Planning***Non Wage Rec't:*

<i>Domestic Dev't:</i>	250	1,000
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*Donor Dev't:*

<b>Total</b>	<b>250</b>	<b>1,000</b>
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**Output: Development Planning**

Non Standard Outputs:

Review and assessment of end of DDPI performance and performance of DDPII for the first year

Copies of DDI Printed and disseminated to Stake holder and a copy submitted to NPA

<i>Allowances</i>		600
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<i>Special Meals and Drinks</i>		863
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<i>Printing, Stationery, Photocopying and Binding</i>		4,000
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*Wage Rec't:**Non Wage Rec't:*

<i>Domestic Dev't:</i>	1,500	5,463
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*Donor Dev't:*

<b>Total</b>	<b>1,500</b>	<b>5,463</b>
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**Output: Monitoring and Evaluation of Sector plans**

Non Standard Outputs:

Quarterly Technical monitoring of district programs and projects in all 8 lower local governments ( Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted

Quarterly Technical monitoring of district programs and projects in all 8 lower local governments ( Mateete , Lwebitakuli , Mijwala, Lwemiyaga, Ntuusi , Lugusulu Sembabule TC and Mateete TC) Conducted

<i>Allowances</i>		1,000
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*Wage Rec't:*

<i>Non Wage Rec't:</i>	1,089	1,000
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<i>Domestic Dev't:</i>	2,375	
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*Donor Dev't:*

<b>Total</b>	<b>3,464</b>	<b>1,000</b>
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**3. Capital Purchases****Output: Vehicles & Other Transport Equipment**

Non Standard Outputs:

Vehicle No UAA249Y was repaired and now in roadworthy condition

<i>Transport equipment</i>		800
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*Wage Rec't:*

<i>Non Wage Rec't:</i>		0
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<i>Domestic Dev't:</i>	500	800
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**Vote: 551** Sembabule District**2015/16 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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**10. Planning**

<i>Donor Dev't:</i>		0
<b>Total</b>	<b>500</b>	<b>800</b>

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Maintenance of District information Centre (internet subscription and regular update of website) at the District Headquarters Maintained for three months	Vedio camera procured
	Maintenance of computers and communication systems at the district (including update of software)	
<i>Other Fixed Assets (Depreciation)</i>		1,000
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	750	1,000
<i>Donor Dev't:</i>		0
<b>Total</b>	<b>750</b>	<b>1,000</b>

**Additional information required by the sector on quarterly Performance**

The need to recruit all critical positions in the District like for this case the District Planner

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

Non Standard Outputs:	Quarterly Departmental Staff(3) Salaries will be Paid at DHQRS for the months of JULY, AUG and Sept 2015	Quarterly Departmental Staff(2) Salaries Paid at DHQRS for the months of JULY, AUG and Sept 2015
	Computers Maintained Digital Vedio Camcorder Binding machine Internal Auditors seminars attended	
<i>General Staff Salaries</i>		3,921
<i>Wage Rec't:</i>	7,706	3,921
<i>Non Wage Rec't:</i>	800	
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<b>Total</b>	<b>8,506</b>	<b>3,921</b>

**Output: Internal Audit**

No. of Internal Department Audits	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning,	1 (1 internal audit report prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning,
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**Vote: 551** Sembabule District**2015/16 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)
<b>11. Internal Audit</b>		
	Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	Finance and Administration.)
Date of submitting Quarterly Internal Audit Reports	31/07/2015 (4th Quarter report FY 1415 prepared & submitted to the chairperson of District Council at District headquarters)	31/07/2015 (4th Quarter report FY 1415 prepared & submitted to the chairperson of District Council at District headquarters)
Non Standard Outputs:	Verification report of District Payroll will be generated and submitted to CAO  01 review for value for money internal audit Report for the implemented projects for accountability and good governance will be produced in areas below;  For LGSMDP proj	Verification of Pensioners Vs Pension payroll was done and the report was submitted MoPS, MoG, MoFPED and District Council.
<i>Travel inland</i>		4,304
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	6,220	2,904
<i>Domestic Dev't:</i>	250	1,400
<i>Donor Dev't:</i>		
<b>Total</b>	<b>6,470</b>	<b>4,304</b>

**Additional information required by the sector on quarterly Performance**

<i>Wage Rec't:</i>	3,074,825	3,042,832
<i>Non Wage Rec't:</i>	1,057,813	1,057,813
<i>Domestic Dev't:</i>	128,367	128,367
<i>Donor Dev't:</i>		
<b>Total</b>	<b>4,229,012</b>	<b>4,229,012</b>

**Vote: 551** Sembabule District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

*Function: District and Urban Administration*

*1. Higher LG Services*

**Output: Operation of the Administration Department**

0

Over expenditure is a result of maintenace and service of vehicle UAA 575F

**Vote: 551** Sembabule District

**2015/16 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***

Non Standard Outputs:	Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid.	Salaries and wages for the months of July, August and September 15 to General Staff for DHQRS and County Administration paid.		
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries Fuel -movements to Kampala	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries Fuel -movements to Kampala		
	Subscription fees to ULGA.	1 Motor vehicle UAA		
	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders vehicle maintenance, repairs, purchase of tyres			
	12 Minutes of Management Meeting produced and action points implemented at district headquarters			
	Advertisements and communication by CAO's Office			
	8 National Celebrations conducted and observed			
	Advertisements conducted, News paper and Assorted stationery procured at DHQRS			
	Accountabilities submitted to line ministries. Internal memos and other relevant letters submitted.			
	workshops and Meetings attended			
	Consultations with MOLG, MoFPED and line ministries done.			
	Consultations to Auditor general, IGG and banks done.			
	OBT reports and Budget produced and submitted to MOLG & MoFPED			
	Vehicle maintenance, service, tyres and repairs done			



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

Water dispenser, refreshments to officers supplied

End of year party, National celebration conducted.

Service of computers, stationery supplied, bank charges paid.

*Expenditure*

211101 General Staff Salaries	179,006	33,811	18.9%
211103 Allowances	9,200	845	9.2%
221001 Advertising and Public Relations	4,000	2,990	74.8%
221002 Workshops and Seminars	5,000	1,000	20.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	417	20.9%
221014 Bank Charges and other Bank related costs	700	160	22.9%
221016 IFMS Recurrent costs	30,000	7,500	25.0%
221017 Subscriptions	6,500	2,000	30.8%
227001 Travel inland	22,597	6,331	28.0%
227004 Fuel, Lubricants and Oils	25,560	6,000	23.5%
228002 Maintenance - Vehicles	14,400	9,445	65.6%
Wage Rec't:	179,006	Wage Rec't: 33,811	Wage Rec't: 18.9%
Non Wage Rec't:	131,957	Non Wage Rec't: 36,689	Non Wage Rec't: 27.8%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>310,963</b>	<b>Total 70,499</b>	<b>Total 22.7%</b>

**Output: Human Resource Management**

Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	pay change and performance management reports filled and submitted to Ministry of public service for the months of july, aug & sept 15	0	Little funding was provided for human resource activities
	contracts performance reports produced and submitted to MOPS	Medical expenses paid for one officer Ssettumba Emmanuel		
	Deduction codes managed			
	Human resource activities coordinated At District Headquarters			
	payment of medical bills, burial expenses paid			

*Expenditure*

211103 Allowances	3,000	1,397	46.6%
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**Vote: 551** Sembabule District**2015/16 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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***Ia. Administration***

213002 Incapacity, death benefits and funeral expenses	<b>3,198</b>	500	15.6%	
227001 Travel inland	<b>9,900</b>	811	8.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>18,298</b>	Non Wage Rec't: 2,707	Non Wage Rec't: 14.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>18,298</b>	<b>Total 2,707</b>	<b>Total 14.8%</b>	

**Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan	yes (training district heads of departments and sectors, senior assistant secretaries, health workers in performance management  HODs, SASs, CDOs, (refresher workshops) in gender mainstreaming Head teachers & primary school teachers trained in hiv & aids mainstreaming  Training district heads of departments and sectors, senior assistant secretaries, health workers in performance management)	yes (136 new teachers and traditional staff oriented about government business, public service and code of conduct for public service at christor centre sembabule)	#Error	The turn up of new recruits was higher than buidgeted for
No. (and type) of capacity building sessions undertaken	6 (1 District chairperson(Dr Elly Muhumuza) trained in administrative law  1 CDO (ms kyobutungi pamela) trained in Public Administration  1 Senior medical officer (Dr Matovu charles) trained at post graduate level in public health  1 health workers trained at diploma level in laboratory techniques  1 health workers trained at diploma level in comprehensive nursing  1 Distrcet head of finance(Mr musinguzi charles trained in administrative law)	0 (will be funded next qaurter)	.00	

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

Non Standard Outputs:

CBG activities coordinated at DHQTRS and MOLG

CBG activities coordinated at DHQTRS and MOLG

Bank charges for the year - DFCU Masaka paid

Bank charges for the months of july, august and sept DFCU Masaka paid

*Expenditure*

221003 Staff Training	<b>36,273</b>	5,000	13.8%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	600	60.0%
221014 Bank Charges and other Bank related costs	<b>500</b>	77	15.3%
227001 Travel inland	<b>1,100</b>	1,000	90.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>38,873</b>	6,676	17.2%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>38,873</b>	<b>6,676</b>	<b>17.2%</b>

**Output: Local Policing**

0 N/A

Non Standard Outputs:

Emergency security issues provided at District headquarters

4 guards provided security at district headquarters

*Expenditure*

211103 Allowances	<b>8,680</b>	1,180	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>12,680</b>	1,180	9.3%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>12,680</b>	<b>1,180</b>	<b>9.3%</b>

**Output: Records Management**

0 N/A

Non Standard Outputs:

District records kept safe at the district central registry

Important letters kept, delivered and a proper district archive maintained

Important letters kept, delivered and a proper district archive maintained

*Expenditure*

227001 Travel inland	<b>2,000</b>	300	15.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>2,000</b>	300	15.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>2,000</b>	<b>300</b>	<b>15.0%</b>

**Vote: 551** Sembabule District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

**2. Finance**

*Function: Financial Management and Accountability(LG)*

*1. Higher LG Services*

**Output: LG Financial Management services**

Date for submitting the Annual Performance Report	31/07/15 (1 performance contract report FY 2014/15 produced at the end of the FY & submitted)	28/07/2015 (Q4 performance contract report FY 2014/15 produced and submitted)	#Error	Staff demotivation and poor attitude towards work
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**Vote: 551** Sembabule District**2015/16 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:	<p>12 Annual Staff Salaries Paid for the year FY 1516 Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death &amp; Funeral Expenses Banks Statements Photocopied and disseminated Procurement of Cleaning and sanitary materials Revenue enhancement Plan Prepared &amp; Submitted</p> <p>Meals and Refreshments Provided Report on Revenues Mobilised Departmental activities coordinated Administrative review funds and hire of grader refunded Court Cases settles Departmental preparation facilitation</p> <p>Bank charges paid LCV vehicle procured Report on No.of Tax payers assessed and its impact on revenue Operational Fuel</p> <p>Bankings made Toner/catridge procured Airtime procured Staff facilitated to carry out overtime activiies</p>	<p>12 Annual Staff Salaries Paid for the months of Jul, Aug, Sep 15 at District Headquarters Report on Inspection of books of accounts Bank statements collected and Books of accounts reconciled monthly Death &amp; Funeral Expenses Banks Statements Photocopied</p>		
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*Expenditure*

211101 General Staff Salaries	<b>139,075</b>	25,949	18.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6,467</b>	1,744	27.0%
211103 Allowances	<b>9,440</b>	1,110	11.8%
221011 Printing, Stationery, Photocopying and Binding	<b>20,400</b>	1,417	6.9%
221016 IFMS Recurrent costs	<b>30,000</b>	7,499	25.0%
221017 Subscriptions	<b>2,500</b>	5,000	200.0%
227001 Travel inland	<b>41,794</b>	11,246	26.9%
227004 Fuel, Lubricants and Oils	<b>12,000</b>	1,999	16.7%
282102 Fines and Penalties/ Court wards	<b>13,700</b>	5,500	40.1%

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

<i>Wage Rec't:</i>	<b>139,075</b>	<i>Wage Rec't:</i>	25,949	<i>Wage Rec't:</i>	18.7%
<i>Non Wage Rec't:</i>	<b>190,801</b>	<i>Non Wage Rec't:</i>	35,515	<i>Non Wage Rec't:</i>	18.6%
<i>Domestic Dev't:</i>	<b>4,000</b>	<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%
<b>Total</b>	<b>333,876</b>	<b>Total</b>	<b>61,464</b>	<b>Total</b>	<b>18.4%</b>

**Output: Revenue Management and Collection Services**

Value of LG service tax collection	70000000 (District wide employees & Other residents of Sembabule not working locally.)	42495069 (District Wide employees & other residents of Sembabule Not working locally.)	60.71	Unauthorised dispensation of Official Documents by insiders to
Value of Other Local Revenue Collections	347603000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	137330931 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	39.51	Unauthorised People Political interference Weak procedure for submission of Reserve prices
Value of Hotel Tax Collected	0 (NA)	0 (NA)	0	
Non Standard Outputs:		Report on Review of Revenue collection in livestock Markets 2015/16 in Ntuusi, Lwebitakuli and Lugusulu SubCounties		

*Expenditure*

227001 Travel inland	<b>5,000</b>	3,295	65.9%
<i>Wage Rec't:</i>	<b>0</b>	0	0.0%
<i>Non Wage Rec't:</i>	<b>6,000</b>	3,295	54.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>6,000</b>	<b>3,295</b>	<b>54.9%</b>

**Output: Budgeting and Planning Services**

Date for presenting draft Budget and Annual workplan to the Council	15/03/2015 (Draft and annual workplan FY 1516 presented and discussed by sectoral committees at District Headquarters council chambers)	15/03/2015 (NA)	#Error	Delay in translation of OBt budget lines to IFMS budget Lines for uploading
Date of Approval of the Annual Workplan to the Council	29/05/2015 (FY 16/17 Budget and Annual workplans approved at District Headquarters council chambers)	29/05/2015 (NA)	#Error	

**Vote: 551** Sembabule District**2015/16 Quarter 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.	Production and Publication of Approved Budget Estimates, Annual Workplans, Staff lists & Pensioners, Student Pupil enrollement for FY 2015/16
	Preparation of Supplementary Budget.	
	Preparation of Budet conference	
	Preparation of budget frame work paper	
	Coordination of LGOBT activities	

*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	<b>10,100</b>	6,940	68.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>15,000</b>	6,940	46.3%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>15,000</b>	<b>6,940</b>	<b>46.3%</b>

**Output: LG Expenditure mangement Services**

Non Standard Outputs:	Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts	Bank statements for the months of Jul Aug & Sep 15 collected from stanbic, DFCU & Centenary banks Masaka branches in Masaka Municipality and books of accounts reconciled. Pay roll management	0	Delay in accessing TIN's for staff in order to enables Filing returns
	Pay roll management (printing of pay slips & other monthly updates of payroll			
	Ifms refresher training for all users.			
	Bankings			
	Bank charges and other related costs paid.			
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.			
	Deduction Code Managed and timely paid			

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>2,500</b>	931	37.2%
227001 Travel inland	<b>4,000</b>	480	12.0%

# Vote: 551 Sembabule District

# 2015/16 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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>25,355</b>	<i>Non Wage Rec't:</i>	1,411	<i>Non Wage Rec't:</i>	5.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>25,355</b>	<b>Total</b>	<b>1,411</b>	<b>Total</b>	<b>5.6%</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2015 (Annual Financial Statements FY 14/15 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports)	31/08/2015 (Annual Financial Statements FY 14/15 to produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka, Meals for officers preparing OBT and other reports)	#Error	Level of errors unattended to
Non Standard Outputs:	Annual Monthly Financial statements to be prepared and produced.	Monthly Financial statements be prepared and produced.		
	Quarterly Financial Statements Prepared and produced.	Quarterly Financial Statements Prepared and produced.		
	Meals & Refreshment to be supplied for OBT activities.	Meals & Refreshment to be supplied for OBT activities.		

#### Expenditure

221010 Special Meals and Drinks	<b>6,000</b>	2,000	33.3%		
221011 Printing, Stationery, Photocopying and Binding	<b>6,000</b>	3,278	54.6%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>12,000</b>	<i>Non Wage Rec't:</i>	5,278	<i>Non Wage Rec't:</i>	44.0%
<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%
<b>Total</b>	<b>12,000</b>	<b>Total</b>	<b>5,278</b>	<b>Total</b>	<b>44.0%</b>

### 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 Non availability availability of law



**Vote: 551** Sembabule District**2015/16 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.  6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council  Facilitation of council meeting with soft drinks and tea.  Payment of bank charges.  Reports submitted to line ministries.  Equipments operationalised and small office equipments purchased. Coordination of council activities and reports submitted to line ministries.  Council property and machinery maintained at district headquarters Payment for OBT Quarterly reports BFP and Budget.  Pension and Gratuity for District retired staff Paid	Salaries for 3 months (July - September, 2015) paid to Clerk to Council.  Ex - gratia to Local councils 1 and 11 for FY 2013/14 paid.  Office of the District Speaker facilitated to travel and conduct field visits to sensitize lower local governments		books for reference.
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*Expenditure*

211101 General Staff Salaries	28,445	4,561	16.0%
211103 Allowances	30,946	4,335	14.0%
212103 Pension for Teachers	105,345	20,108	19.1%
212105 Pension and Gratuity for Local Governments	163,969	11,410	7.0%
221007 Books, Periodicals & Newspapers	1,586	360	22.7%
221010 Special Meals and Drinks	3,000	750	25.0%
221011 Printing, Stationery, Photocopying and Binding	2,000	700	35.0%
221014 Bank Charges and other Bank related costs	700	114	16.3%
227001 Travel inland	7,414	2,229	30.1%

**Vote: 551** Sembabule District

**2015/16 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**

<i>Wage Rec't:</i>	<b>28,445</b>	<i>Wage Rec't:</i>	4,561	<i>Wage Rec't:</i>	16.0%
<i>Non Wage Rec't:</i>	<b>329,450</b>	<i>Non Wage Rec't:</i>	40,006	<i>Non Wage Rec't:</i>	12.1%
<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%
<b>Total</b>	<b>357,895</b>	<b>Total</b>	<b>44,566</b>	<b>Total</b>	<b>12.5%</b>

**Output: LG procurement management services**

Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.  Production of contracts committee minutes and reports.	Production of reports for contracts committee.  Stationary for the Office of PDU purchased.  Allowances paid to Contracts Committee members.	0	Limited office space for PDU.  Inadequate funding for PDU activities.  Inadequate office operational equipment eg furniture, safety cabins and computers.
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*Expenditure*

211103 Allowances	<b>4,101</b>	950	23.2%
221011 Printing, Stationery, Photocopying and Binding	<b>400</b>	222	55.5%
227001 Travel inland	<b>1,089</b>	175	16.1%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>5,590</b>	<i>Non Wage Rec't:</i>	1,347
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>5,590</b>	<b>Total</b>	<b>1,347</b>
		<b>Total</b>	<b>24.1%</b>

**Output: LG staff recruitment services**

0	Insufficient allocation on the district wage billls.  Back log of activities for DSC.  Unconstituted DSC.
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**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.  meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.  Consulations and meetings for chairperson DSC paid for.  Preparation & submission of quarterly reports,minutes and consultation to different line ministries.  Computer supplies and IT services. Procurement of stationery. Providing refreshments during meetings  subscribing membership fee for sble DSC to DCS Association  communications and airtime condolences purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc  running of advert	Salary, Gratuity and retainer fee for DSC chairperson for the months of July and August, 2015 paid.  10 meetings for the DSC conducted and sitting allowances paid.
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*Expenditure*

211101 General Staff Salaries	24,523	3,000	12.2%
221004 Recruitment Expenses	31,826	7,820	24.6%
221010 Special Meals and Drinks	1,500	375	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,800	450	25.0%
221012 Small Office Equipment	800	200	25.0%
222001 Telecommunications	300	57	19.0%
227001 Travel inland	4,623	1,322	28.6%
227004 Fuel, Lubricants and Oils	2,000	500	25.0%
Wage Rec't:	24,523	Wage Rec't: 3,000	Wage Rec't: 12.2%
Non Wage Rec't:	46,199	Non Wage Rec't: 10,724	Non Wage Rec't: 23.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>70,722</b>	<b>Total 13,724</b>	<b>Total 19.4%</b>

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

No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 (1 Land board meeting held to discuss land policies and settlement of dispute at district headquarters)	16.67	Lack of technical office equipment.
No. of land applications (registration, renewal, lease extensions) cleared	120 (4 reports on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	35 (3 reports on land registration, renewal and lease extensions cleared at district headquarters)	29.17	
Non Standard Outputs:	4 quarterly reports prepared and submitted  compensation rate list compiled and approved	One quarterly report prepared and submitted to the CAO's office.  One compensation list compiled and approved.		

*Expenditure*

211103 Allowances	<b>6,102</b>	1,466	24.0%
221011 Printing, Stationery, Photocopying and Binding	<b>671</b>	300	44.7%
227001 Travel inland	<b>1,000</b>	207	20.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>7,773</b>	1,973	25.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>7,773</b>	<b>1,973</b>	<b>25.4%</b>

**Output: LG Financial Accountability**

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports to line ministries)	0 (Not done)	.00	Inadequate knowledge by the PAC members.
No. of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' report examined and produced)	1 (One internal audit report produced and discussed by PAC.)	16.67	
Non Standard Outputs:	LGPAC Reports on internal audit reports examined and produced  Operational Activities conducted attending to IGG, Auditor general, Travel to Kampala.	Quarterly workplan and reports produced and submitted.		

*Expenditure*

211103 Allowances	<b>11,758</b>	1,420	12.1%
221011 Printing, Stationery, Photocopying and Binding	<b>1,000</b>	372	37.2%
227001 Travel inland	<b>2,000</b>	518	25.9%

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>14,758</b>	<i>Non Wage Rec't:</i>	2,310	<i>Non Wage Rec't:</i>	15.7%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>14,758</b>	<b>Total</b>	<b>2,310</b>	<b>Total</b>	<b>15.7%</b>

**Output: LG Political and executive oversight**

Non Standard Outputs:	12 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete	3 months salary and gratuity for the months July - September, 2025 paid to the District Chairperson for othe members of DE paid.	0	N/A
	12 months Salary and Gratuirty paid to 6 lower local government Politician leaders	Pension paid to teachers for the months July - September, 2015		
	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	3 months salary and gratuity paid 6 Sub - county chai		
	12 months Ex-gratia paid to Chairpersons LC I and LC II			
	4 Reports produced on government and district programmes including CSOs monitored			
	12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports			
	4 reports on LLGs visted and people sensitized on their roles and rsponsibilities			
	8 Workshops/seminars attended			
	1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained			
	4 quarterly PAF monitoring reports produced			

*Expenditure*

211101 General Staff Salaries	<b>121,680</b>	22,464	18.5%
211103 Allowances	<b>2,000</b>	300	15.0%
211104 Statutory salaries	<b>60,240</b>	14,894	24.7%

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

221010 Special Meals and Drinks	1,000	100	10.0%	
221011 Printing, Stationery, Photocopying and Binding	850	210	24.7%	
227001 Travel inland	23,740	7,573	31.9%	
227004 Fuel, Lubricants and Oils	20,400	5,000	24.5%	
Wage Rec't:	121,680	Wage Rec't: 22,464	Wage Rec't: 18.5%	
Non Wage Rec't:	109,029	Non Wage Rec't: 28,077	Non Wage Rec't: 25.8%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>230,710</b>	<b>Total 50,541</b>	<b>Total 21.9%</b>	

**Output: Standing Committees Services**

0 N/A

Non Standard Outputs:	Standing committee Allowance paid to councillors for 12 months.	3 months sitting allowance for 2 standing committees paid to the district councillors.
	4 Reports produced on departmental progressive reports	One departmental progressive report produced.

*Expenditure*

211103 Allowances	33,000	6,148	18.6%	
221010 Special Meals and Drinks	2,000	500	25.0%	
221011 Printing, Stationery, Photocopying and Binding	392	78	19.9%	
227001 Travel inland	3,000	727	24.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	38,392	Non Wage Rec't: 7,453	Non Wage Rec't: 19.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>38,392</b>	<b>Total 7,453</b>	<b>Total 19.4%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

0 Lack of funds for supervision of the NAADS Programme

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries for 27 agricultural extension workers and traditional single spine staff paid at the district headquarters including the 16 single spine staff to be recruited in the 6 subcounties and 2 town councils. Single spine extension staff recruited and paid salaries at the District and subcounty headquarters. Production sector activities coordinated and evaluated on a quarterly basis in the 6 subcounties, 2 town councils and the District headquarters. Production sector activities monitored and evaluated at the District headquarters and the 6 subcounties and 2 town councils. Quarterly OBT and financial reports generated and disseminated to MAAIF/MOFP in Entebbe and Kampala. Farmers awareness on improved production and value addition technologies enhanced in all the 6 subcounties and 2 town councils. Production sector activities coordinated. Farmers awareness on improved farming practices enhanced	8 former NAADS staff recruited into the single spine agricultural extension system at the District headquarters for 6 subcounties and 2 town councils in Sembabule District. Salaries for 20 extension workers paid salaries under the Conditional wage and Un	and limited funding for facilitation of the staff recruited under the single spine extension system paralyses field operations.
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*Expenditure*

211101 General Staff Salaries	<b>349,555</b>	66,737	19.1%
221002 Workshops and Seminars	<b>7,000</b>	724	10.3%
221010 Special Meals and Drinks	<b>600</b>	418	69.7%
221011 Printing, Stationery, Photocopying and Binding	<b>700</b>	58	8.3%
221014 Bank Charges and other Bank related costs	<b>800</b>	136	17.0%
223005 Electricity	<b>1,800</b>	461	25.6%
227001 Travel inland	<b>1,000</b>	641	64.1%
227004 Fuel, Lubricants and Oils	<b>1,280</b>	860	67.2%
228002 Maintenance - Vehicles	<b>1,027</b>	100	9.7%
Wage Rec't:	<b>349,555</b>	66,737	Wage Rec't: 19.1%
Non Wage Rec't:	<b>32,649</b>	3,398	Non Wage Rec't: 10.4%
Domestic Dev't:		0	Domestic Dev't: 0.0%
Donor Dev't:		0	Donor Dev't: 0.0%
<b>Total</b>	<b>382,204</b>	<b>70,135</b>	<b>Total 18.4%</b>

**Vote: 551** Sembabule District**2015/16 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****Output: Crop disease control and marketing**

No. of Plant marketing facilities constructed	1 (1Plant marketing facility constructed in Lwebitakuli sub county Lwebitakuli parish.)	0 (No plant marketing facility constructed during quarter.)	.00	DAO,s vehicle too old and needs replacement. There are no funds and motorcycles to facilitate sub county Agricultural Extension officers. The negative impacts of climate change and minimal support in water for production and irrigation negatively affects.
Non Standard Outputs:	Prevalence of BBW and Coffee twig borer reduced to 0-1%.In all the 6 subcounties and 2 town councils in the District. Farmers awareness on improved production technologies and climate change SMART Agriculture enhanced by 15%.In all the 6 sub counties and 2 town councils of sembabule District. The MAAIF,s Policy of commodity approach enhanced in all the sub counties and town councils. Food security , incomes and nutrition of at least 10% of the population enhanced by suupplying 20000 farmes with food security and commodity approach inputs. Commodity valuechains approach enhanced in the District. Bye laws for the control of crop pests and diseases enhanced in the District. Quality fo agricultural inputs enhanced in the district. Conservation agriculture promoted in the district.	8 subcounty and 10 parish seminars on the control of BBW and the Black coffee twig borer conducted in all the 6 subcounties and 2 town councils in the District conducted. 1 draft ordinance for the control of BBW Drafted and submitted to the executive for		

**Expenditure**

221002 Workshops and Seminars	<b>12,000</b>	3,306	27.6%
227001 Travel inland	<b>8,000</b>	500	6.3%
228002 Maintenance - Vehicles	<b>3,000</b>	1,530	51.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>65,919</b>	<i>Non Wage Rec't:</i> 5,336	<i>Non Wage Rec't:</i> 8.1%
<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%
<b>Total</b>	<b>65,919</b>	<b>Total</b> 5,336	<b>Total</b> 8.1%

**Output: Livestock Health and Marketing**

No. of livestock by type undertaken in the slaughter slabs	12060 (20000 h/c and 15000 goats slaughtered in all slaughterslaba and gazzetted slaughter sites in the district Lwemiyaga ( 500 h/c,700	2000 (2000 h/c and 1000 goats slaughtered in all slaughter slabs in sembabule District.)	16.58	Lack of adequate veterinary staff, lack of vehicle for DVO and field staff, inadequate vaccines
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**Vote: 551** Sembabule District**2015/16 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**

	goats) Mateete (760h/c,800 goats) Sembabule town council (1000h/c 2000 goats) Rugusuulu (700h/c,1000goats) Mijwaala(600h/c, 700 goats) Lwebitakuli 400h/c,500 goats)Mateete town council (800h/c,1000 goats) Ntuusi 300h/c, 700 goats)			and lack of equipment for water for production in the District all negatively impact on the sector performance. FMD Quarantine and closure of livestock markets
No of livestock by types using dips constructed	25000 (25000 heads of cattle and goats using existing diptanks in Rugusuulu ( 15000), ntuusi (7000), Lwemiyaga (1500) Lwebitakuli (500) Lwemiyaga (550)and Mateetensub counties.(500))	21000 (21,000 h/c Using the existing dips in Lwemiyaga subcounty (5000), Ntuusi sub county (3000), Lugusuulu sub county (10,000), Mijwaala (1000), Lwebitakuli subcounty (1000), and mateete sub county (1000).)	84.00	
No. of livestock vaccinated	125000 (100,000H/C vaccinated against livestock epidemic and endemic diseases. Rugusuulu in mussi keirtsya kawanda and mitima parishes.40000 Ntuusi in ntuusi, nabitanga and karushonshomezi parishes25000, Lwemiyaga in kamapala, lubaale, makoole and rwessankara parishes20000 Mijwaala 5000 in mabindo,nsoga and kidokolo parishesLwebitakuli 5000 in Lwebitakuli ksabaale kinywamazzi parishes and Mateete 5000 in mitete,manyama, nakagongo and kasambya parishes. 20000 Pourtly vaccinated against NCD,Gumboro Disease and fowl typhoid in majjwaala, mateete rural., Lwebitakuli, mateete and sembabule town council. 5000n dogs vaccinated against rabies in mateete and sembabule town councils and lwemiyaga sub county.)	16000 (3000 H/C Vaccinated against FMD In mateete parish mateete town council (1000), Kinywamazzi and Lwebitakuli parishes in Lwebitakuli sub county (1000),and keiratsya and mussi parishes in Rugusuulu sub county (1000). 5000 Goats vaccinated against PPR,CCPP in kabaale and karushonshomezi parishes in ntuusi subcounty. 1000 H/C Vaccinated against ECF in lwessankara parish lwemiyaga subcounty, Mussi parish Rugusuulu sub county and Kinywamazzi parish in Lwebitakuli sub county. 5000 pourtly vaccinated against NCD, Infectious avian bursitis and Fowl typhoid in kawnda parish rugusuulu sub county, mabindo and kidokolo parishes in mijwaala sub county, kinyamazzi parish in Lwebitakuli subcounty, Market and dispensary ward in sembabule town council and Lwebitakuli parish in Lwebitakuli sub county.)	12.80	

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Awareness of farmers on improved production technologies and value chains enhanced in all 6 sub counties and 2 town councils in the District. Prevalence of livestock epidemic and endemic diseases reduced to 0-5% in all subcounties through the vaccination of 125000 livestock of different categories. Productivity of indigenous goat cattle and poultry breeds enhanced in all subcountie through the provision of 100 nbreeding friesian heifers and bulls, 10,000 indigenous and improved goats and supply of 5000 breeding kroiler poultry.. Commodity approach to livestock production enhanced. Environmentally smart livestock production enhanced through fodder production and conservation and enhancement of water for production. Livestock health enhanced through improved diagnostics and cold chains. Quality of veterinary services enhanced through continued mentoring monitoring and evaluation. Stock movement regulated through issuance of livestock movement permits and regulation and surveillance of all livestock movement routews. Procure AI Equipment, procure feed crusher, breeding bulls and poultry, excavate 2 valley tanks.</p>	<p>600 Farmers trained in fodder production, fodder conservation and dry season feeding technologies in 20 farmer field schools in Rugusuulu and Lwebitakuli sub counties. 200 farmers trained in clean and health milk production in kawanda parish rugusuulu sub</p>		
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*Expenditure*

221011 Printing, Stationery, Photocopying and Binding	1,000	50	5.0%
224001 Medical and Agricultural supplies	0	5,922	N/A
227001 Travel inland	27,000	921	3.4%
227004 Fuel, Lubricants and Oils	12,000	660	5.5%

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>61,452</b>	<i>Non Wage Rec't:</i>	7,547	<i>Non Wage Rec't:</i>	12.3%
<i>Domestic Dev't:</i>	<b>15,000</b>	<i>Domestic Dev't:</i>	6	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>76,452</b>	<b>Total</b>	<b>7,553</b>	<b>Total</b>	<b>9.9%</b>

**Output: Fisheries regulation**

Quantity of fish harvested	( )	3000 (3000 fish harvested in Kakinga, Rwamakara and kyambidde dams in Ntuusi, Lwemiyaga and Mijwaala sub counties respectively.)	0	Limited staff, lack of transport for the DFO and limited water resources in the rangelands all negatively affect the extent to which fisheries activities can be implemented.
No. of fish ponds stocked	2 (Mateete inmitete parish and mijwaala sub counties in mabindo parish.)	0 (No fish ponds stocked during the quarter)	.00	
No. of fish ponds constructed and maintained	2 (Mateete subcounty and mijwaala subcounty.)	0 (No fish ponds established during the quarter.)	.00	
Non Standard Outputs:	Awareness on fish farming enhanced in rugusuulu ntuusi and Lwemiyaga sub county in karushonshomezi, lubaale and mitima parishes respectively. Fishing in valley dams regulated in mijwaala, ntuusi and lwemiyaga subcounties	2 awareness meetings on proper fishing fish harvesting licencing and regulation for 300 farmers conducted at Kakinga, Rwamakara and kyambidde valley dams respectively		

*Expenditure*

227001 Travel inland	<b>0</b>	500	N/A
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,673</b>	<i>Non Wage Rec't:</i>	500
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>4,673</b>	<b>Total</b>	<b>500</b>
			<b>Total</b> <b>10.7%</b>

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

No. of market information reports disseminated	4 (Quarterly market information reports generated and disseminated at the District headquarters.)	1 (1 Quarterly marketing information prepared and submitted at the District hqts)	25.00	Limited funding and staffing.
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**Vote: 551** Sembabule District**2015/16 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 producers or producer groups linked to market internationally through UEPB	2 (Sembabule coffee producers and Sembabule goat breeders and exporters cooperatives linked to regional and international markets.)	308 (Mateete coffee producers are now linked to Kibinge coffee exporters that exports coffee to Germany. 10 Milk producers and marketing cooperatives now linked to SAMEER Dairies that collects milk from their coolers for onward transmission to Kampala for processing. 108 goat farmers linked to Sembeguya Estates limited for production and marketing of the goats. 10 Crop inputs dealers linked to UNADA.)	15400.00	
Non Standard Outputs:	Conduct two farmer goat producers trainings on marketing in Mateete and Lwebitakuli	3 Trainings for 50 farmers conducted on the maize, coffee, dairy and goats value chains in Lwebitakuli, Ntuusi mateete sub counties respectively		

*Expenditure*

211103 Allowances	<b>1,500</b>	750	50.0%
221002 Workshops and Seminars	<b>2,000</b>	1,227	61.4%
221014 Bank Charges and other Bank related costs	<b>1,000</b>	119	11.9%
227001 Travel inland	<b>8,705</b>	6,705	77.0%
227004 Fuel, Lubricants and Oils	<b>1,000</b>	250	25.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> <b>14,705</b>	<i>Non Wage Rec't:</i> 9,051	<i>Non Wage Rec't:</i> 61.5%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 14,705</b>	<b>Total 9,051</b>	<b>Total 61.5%</b>

**Output: Cooperatives Mobilisation and Outreach Services**

No. of cooperatives assisted in registration	5 (At least 5 new cooperatives assisted to register district wide in 2015/2016)	1 (1 coffee cooperative registered in mateete Town council)	20.00	Inadequate funding, Lack of field staff and lack of vehicle for DCO all limit the scope of implementation of the activities.
No. of cooperative groups mobilised for registration	5 (At least 5 new cooperatives mobilised for registration districtwise.)	1 (Nabitanga dairy cooperative mobilised and registered in Nabitanga Parish Ntuusi sub county.)	20.00	
No of cooperative groups supervised	15 (At least 15 farmers and value chain cooperatives supervised in mateete, Lwebitakuli, semmbabule town council, ntuusi and lwemiyaga sub counties.)	5 (5 Member cooperative societies trained mentored and annual general meetings conducted in mateete, Ntuusi, Lwebitakuli, Rugusuulu, Sembabule and Mateete town council respectively)	33.33	
Non Standard Outputs:	Nil	No activities implemented		

*Expenditure*

211103 Allowances	<b>3,470</b>	1,048	30.2%
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**Vote: 551** Sembabule District**2015/16 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**

221002 Workshops and Seminars	2,500	850	34.0%
221011 Printing, Stationery, Photocopying and Binding	200	180	90.0%
227001 Travel inland	1,500	1,500	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	9,670	3,578	37.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>9,670</b>	<b>3,578</b>	<b>37.0%</b>

**Output: Tourism Promotional Services**

No. and name of new tourism sites identified	2 (Kakinga and bigo byamugyenye identified as tourism sites.)	1 (Kakinga valley Dam and catchment identified as a tourist attraction centre.)	50.00	Capacity to fully develop the tourism potentials needs financial support from the Ministry of tourism and public private partnerships which is currently lacking.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (10 Hospitality sites identified in the district)	0 (No hospitality sites identified during the quarter)	.00	
No. of tourism promotion activities mainstreamed in district development plans	2 (Bigobyamugyenye and kakinga valley dam promoted as tourism sites in the District development plan.)	1 (Tourism potential for kakinga dam mainstreamed into the Sembabule 5 Year DDP.)	50.00	
Non Standard Outputs:	One policy on tourism drafted	Website for Sembabule District including tourism potentials reactivated.		

**Expenditure**

211103 Allowances	3,545	2,772	78.2%
221002 Workshops and Seminars	1,000	500	50.0%
227001 Travel inland	1,000	380	38.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,545	3,652	65.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>5,545</b>	<b>3,652</b>	<b>65.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

**Vote: 551** Sembabule District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

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

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Non Standard Outputs:	<p>Mintues of the VHT meeting</p> <p>Mintues of the DHAC meeting prepared to coordinate the HIV/AIDS activities for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties.</p> <p>Minutes of the DAT prepared to promote the awareness of HIV/AIDS in the community.</p> <p>Quarterly Mintues of the SAC meeting prepared to promote the awareness of HIV/AIDS sub county level.</p> <p>Government, political information dissmination</p> <p>Minutes of the district stakeholders meeting prepared to review the progress of disease control the district.</p> <p>Report on sensitization of district officers made to creat awareness on the CDC programme.</p> <p>Minutes of the coordination meeting written to improve CDC activities.</p> <p>Disease control activities coordinated for programe implementation.</p> <p>Report on the DHT monitoring of PMTCT sites made to ascertain the level of PMTCT activities.</p> <p>4 Minutes of VHT and RH meetings held to review PMTCT services.</p> <p>A report on mothers supported for the assessment of their health progress.</p> <p>Minutes on the HSD coordination meetings to provide PMTCT services at health facilities up to health center III.</p>	<p>170 PHC health worker's wages paid for the Months of July, August and Septmber 2015, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makoole HC II, (27) Ntuusi HC IV, (13) Kyabi HC III, (3) Lwugusulu HC II, (14) Lwebitaku</p>		
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**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

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

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

2 Reports on the Administrative support supervision.

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

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

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

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

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

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

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

VHT activities coordinated at facility level.

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



**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

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

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

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

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

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

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

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

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

Activity 3.6. LQAS Methodology Training

Activity 3.7: Data Collection and Support Supervision

Activity 3.8: Data Coding and Tabulation

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

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance***US\$ Thousands*

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**5. Health**

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

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

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance***UShs Thousands*

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**5. Health**

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

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

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

*Expenditure*

211101 General Staff Salaries	<b>1,182,182</b>	339,109	28.7%
211103 Allowances	<b>4,380</b>	1,102	25.2%
221007 Books, Periodicals & Newspapers	<b>2,160</b>	460	21.3%
221010 Special Meals and Drinks	<b>1,400</b>	500	35.7%
221011 Printing, Stationery, Photocopying and Binding	<b>5,000</b>	1,005	20.1%
221014 Bank Charges and other Bank related costs	<b>900</b>	132	14.6%
223005 Electricity	<b>1,200</b>	600	50.0%
227001 Travel inland	<b>37,832</b>	5,255	13.9%
227004 Fuel, Lubricants and Oils	<b>17,200</b>	2,300	13.4%
228002 Maintenance - Vehicles	<b>13,733</b>	759	5.5%
<i>Wage Rec't:</i>	<b>1,182,182</b>	<i>Wage Rec't:</i> 339,109	<i>Wage Rec't:</i> 28.7%
<i>Non Wage Rec't:</i>	<b>76,175</b>	<i>Non Wage Rec't:</i> 12,112	<i>Non Wage Rec't:</i> 15.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>	<b>21,527</b>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>1,279,884</b>	<b>Total</b> 351,221	<b>Total</b> 27.4%

**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 NMS)	121629319 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)	88.81	There is need to revise the health center II and III kits because some drugs are not available to them like health IVs
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**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	20 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Ntuusi HC IV, Lugusulu HC II, Kabaale HC II, Busheka HC II and Kampala HC II in Mawogola and Lwemiyaga HSDs.)	100.00	
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Value of health supplies and medicines delivered to health facilities by NMS	0 (Supplies are accommodated in the drug kits.)	0 (Health supplies are integrated within the drug kits for health facilities)	0	
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Non Standard Outputs:	Value of TB, Malaria and ARVs delivered to health facilities by NMS from MildMay(USAID) CDC for 13,140,000/=	No TB drugs were delivered by National Medical Stores to health units of Mawogola and Lwemiyaga.  There is still stock for TB drugs.		
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*Expenditure*

224001 Medical and Agricultural supplies	<b>136,961</b>	121,629	88.8%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>136,961</b>	121,629	88.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>136,961</b>	<b>121,629</b>	<b>88.8%</b>

**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	Five villages followup on sanitation in Mateete and Mijwala subcounties.	0	Sanitation and Hygiene officer at the district and sub counties lack motorcycles. District is under staffed with health assistants mostly in health center Iis.
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*Expenditure*

227001 Travel inland	<b>2,000</b>	400	20.0%
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**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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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>	<b>2,000</b>	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	20.0%
<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%
<b>Total</b>	<b>2,000</b>	<b>Total</b>	<b>400</b>	<b>Total</b>	<b>20.0%</b>

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

Number of inpatients that visited the NGO Basic health facilities	1360 (All patients admitted, treated and received care through in-patient department of Lwebitakuli H/c III (750) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (360) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(250) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	567 (338 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD,101 patient in Katimba H/C III in Mateete parish Mateete subcounty and 128 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district were admitted and given care.)	41.69	NA
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1776 (Children immunized with pentavalent vaccine in Lwebitakuli H/c III (965) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (386) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(425) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	351 (86 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 97 children in Katimba H/C III in Mateete parish Mateete subcounty and 148 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine.)	19.76	
No. and proportion of deliveries conducted in the NGO Basic health facilities	2004 (All pregnant mothers received health units and assisted by qualified health workers of Lwebitakuli H/c III (1089) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (435) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C(480) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	87 (Mother were Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HCII, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)	4.34	

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**5. Health**

Number of outpatients that visited the NGO Basic health facilities	41318 (All patients treated and received care through OPD department of Lwebitakuli H/c III (22452) in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD, Katimba H/C III (8978) in Mateete parish Mateete sub county Mawogola HSD and Ntuusi NGO H/C9888) III in Ntuusi parish Ntuusi sub county Lwemiyaga health sub district.)	3244 (2392 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 544 patient in Katimba H/C III in Mateete parish Mateete subcounty and 308 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)	7.85	
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Non Standard Outputs:	ART clients enrolled into ART care and received drugs  HIV positive mothers enrolled into care and linked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	HIV positive mothers enrolled into care and linked to SFG through ePMTCT  ART clients enrolled into ART care and received drugs  All HIV positives clients accessed for TB and given drugs.		
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**Expenditure**

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

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

%age of approved posts filled with qualified health workers	99 (All post filled with qualified health workers in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health subdistrict)	55 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makoole HC II,(24) Ntuusi HC IV,(11) Kyabi HC III,(3)Lugusulu HC II, (14) Lwebitakuli HC III,(2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II,(18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule, (2) Lugusulu, (2) Kagango,(2)Bulongo, (2)Mitima Mawogola and Lwemiyaga health sub district.)	55.56	People still move long distances to seek for health services thus there is need to upgrade and construct health center IIs and a district hospital to improve on service delivery. Most maternity wards has no power/solar. No means of transport.
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**Vote: 551** Sembabule District**2015/16 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	348 (All vacant post filled for the health units of Sembabule H/c IV(60), Kagango H/C II (10), Lugusulu H/C II (10), Kyabi H/C III(22), Kasaalu H/C II(10), Kayunga H/C II(10), Kabundi H/c II(10), Busheka H/C II(10), Lwebitakuli H/C III(22), Mitete H/C II(10), Kibengo H/C II(10), Kabaale H/C II(10) Ntete HC II (10) Mateete H/C (22)in Mawogola Health sub district and Ntuusi H/C IV(50), Lwemiyaga H/C III(22, Kyeera H/c II(10), Keizooba H/C II(10),Kampala H/C II (10) and Makoole H/C II(10) in Lwemiyaga health sub district.)	170 (Trained health workers in health facilities of Mawogola and Lwemiyaga HSD.)	48.85	
No.of trained health related training sessions held.	320 (Trainings in HIV, data management, PMTCT in health units of Sembabule H/c IV(8), Kagango H/C II (4), Lugusulu H/C II (4), Kyabi H/C III(5), Kasaalu H/C II(4), Kayunga H/C II(4), Kabundi H/c II(4), Busheka H/C II(4), Lwebitakuli H/C III(5), Mitete H/C II(4), Kibengo H/C II(4), Kabaale H/C II(4) Ntete HC II (4) Mateete H/C (5)in Mawogola Health sub district and Ntuusi H/C IV(8), Lwemiyaga H/C III(5), Kyeera H/c II(4), Keizooba H/C II(4),Kampala H/C II (4) and Makoole H/C II(4) in Lwemiyaga health sub district.)	2 (Training in Adolescence and HCT conducted in health units of Lwebitakuli HC III,Ntuusi HC IV,Sembabule HC IV, Kyabi HC III,Mateete HC III,Lwemiyaga HC III in Mawogola and Lwemiyaga HSD. Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makoole HC II,Ntuusi HC IV,Kyabi HC III,Lugusulu HC II, Lwebitakuli HC III,Ntete HC II, Kibengo HC II, Mitete HC II, (3) Kyaunga HC II, Kabundi HC II,Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health sub districts.)	.63	



**Vote: 551** Sembabule District**2015/16 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 outpatients that visited the Govt. health facilities.	208009 (All patients treated and received care through OPD department Sembabule H/c IV(10178), Kagango H/C II (9072), Lugusulu H/C II (4820), Kyabi H/C III(14093), Kasaalu H/C II(10929), Kayunga H/C II(11436), Kabundi H/c II(10946), Busheka H/C II(18891), Lwebitakuli H/C III(23109), Mitete H/C II(10100), Kibengo H/C II(8665), Kabaale H/C II(6575) Ntete HC II (3544) Mateete H/C (10616)in Mawogola Health sub district and Ntuusi H/C IV(18192), Lwemiyaga H/C III(5779), Kyeera H/c II(7645), Keizooba H/C II(6623),Kampala H/C II (4316) and Makoole H/C II(12483) in Lwemiyaga health sub district.)	38262 (Patients treated and received care through OPD department in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	18.39	
No. and proportion of deliveries conducted in the Govt. health facilities	4908 (All pregnant mothers received health units and assisted by qualified health workers of Sembabule H/c IV(493), Kyabi H/C III(684),Mateete HC III (515) lwebitakuli H/c III (1121) in Mawogola HSD and Ntuusi H/C IV 882, Lwemiyaga H/C III(280), Kyeera H/C II (371), and Makoole H/C II(605) in Lwemiyaga HSD.)	483 (Mothers Assisted to delivery by qualified health workers to delivery in the health units of Sembabule HC IV,Mateete HC III,Kabundi HC II,Mitete HC II, Ntuusi HC IV,Lwemiyaga HC III, Kyabi HCII, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV pregnant mothers with Option B+.)	9.84	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages (4 per village) constituted and held meeting and functional and linked to health facilities of Mawogola and Lwemiyaga HSD)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)	42.42	

**Vote: 551** Sembabule District**2015/16 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	9791 (Children immunized with pentavalent vaccine in Sembabule H/c IV(437), Kagango H/C II (270), Lugusulu H/C II (390), Kyabi H/C III(606), Kasaalu H/C II(470), Kayunga H/C II(492), Kabundi H/c II(471), Busheka H/C II(812), Lwebitakuli H/C III(994), Mitete H/C II(434), Kibengo H/C II(373), Kabaale H/C II(283) Ntete HC II (152) Mateete H/C (456)in Mawogola Health sub district and Ntuusi H/C IV(782), Lwemiyaga H/C III(249), Kyeera H/c II(329), Keizooba H/C II(285),Kampala H/C II (186) and Makooole H/C II(536) in Lwemiyaga health sub district.)	2954 (Children immunized with pentavalent vaccine and 2492 dewormed in schools of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	30.17	
Number of inpatients that visited the Govt. health facilities.	2700 (All patients admitted, treated and received care through in-patient department of Sembabule H/c IV (1000), Kyabi H/C Iii (900), Lwebitakuli H/C III (600), Mateete H/C III (700) in Mawogola Health sub district and Ntuusi H/C IV(800), Lwemiyaga H/C III (500), in Lwemiyaga health sub district.)	1040 (Patient admitted and received care in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III,in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatment and care)	38.52	
Non Standard Outputs:	3400 ART clients enrolled into ART care and received drugs  300 HIV positive mothers enrolled into care and linked to SFG through ePMTCT  All HIV positives clients accessed for TB and given drugs.	468 Patients enrolled into ART and 49% HIV patients accessed for TB		

*Expenditure*

263104 Transfers to other govt. units	<b>113,569</b>	28,113	24.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>113,569</b>	28,113	24.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>113,569</b>	<b>28,113</b>	<b>24.8%</b>

**3. Capital Purchases**

**Vote: 551** Sembabule District**2015/16 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****Output: OPD and other ward construction and rehabilitation**

No of OPD and other wards rehabilitated	1 (Laboratory at Kyabi H/C III laboratory rehabilitated)	1 (Laboratory at Kyabi H/C III rehabilitated by MildMay Uganda)	100.00	Most of the projects were removed due to Ministerial and district budget cuts.
No of OPD and other wards constructed	1 (Payment of retainer for Karushonshomezi HC II in Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD)	1 (Full balance for the construction of an OPD and 5 stance pit latrine at Karushonshomezi parish in Ntuusi sub county, Lwemiyaga HSD was paid to KAMWESIGA Construction Company.)	100.00	
Non Standard Outputs:	Works inspected by the district engineer for payment  Works supervised by the DHO  5 stance lined latrine for patients and staff constructed at Kayunga HC II, Kayunga parish, Mateete sub county Mawogole HSD  An incinerator constructed at Ntuusi HC IV, Ntuusi parish Lwemiyaga health sub district.	Origination for the works was pushed to Quarter two.		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>25,343</b>	3,456	13.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	<b>15,343</b>	3,456	22.5%
Donor Dev't:	<b>10,000</b>	0	0.0%
<b>Total</b>	<b>25,343</b>	<b>3,456</b>	<b>13.6%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

No. of teachers paid salaries	1813 (ayment of salaries in all the 187UPE schools in the district (LWEMIYAGA Sub	1588 (Payment of salaries in all the 187UPE schools in the district (LWEMIYAGA Sub	87.59	130 teachers were not paid for the month of September due to
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**Vote: 551 Sembabule District****2015/16 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**

County)	County)	County)		insufficient funds.
Tangiriza,(makoole,mayikalo,ka mpala,lubaale,kyeera,kyacacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,ke ishebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools ( mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba	Tangiriza,(makoole,mayikalo,ka mpala,lubaale,kyeera,kyacacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,ke ishebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) 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**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

**Vote: 551** Sembabule District

**2015/16 Quarter 1**

**Cumulative Department Workplan Performance**

*UShs Thousands*

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

**Vote: 551** Sembabule District**2015/16 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 ( 161 teachers recruited and accessed payroll .The ceiling is 1813 teachers. But at the moment there 1664 teachers in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makoole,mayikalo,ka mpala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoo be,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,ke ishebwongera,Kyatuuba,gantama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools ( mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi	1588 (There 1588 teachers that were paid.)	87.59	
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**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

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



**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

c.o.u,kasambya,Kaggolo,lwebus  
iisi,kabundi,lwebitakuli,nyange  
Bwogero comm,  
St.stephen kyakayege 1713  
qualified in all UPE schools  
district (LWEMIYAGA Sub  
County)  
Tangiriza(,makooole,mayikalo,ka  
mpala,lubaale,kyeera,kyakacund  
a,kakoma,bugorogoro,lwesankal  
a,Lwembwera,kirowooza,Lumeg  
ere,makukulu islamic  
,kyetume,nkonge  
umea,njalwe,kiribedda primary  
schools (ntuusi sub  
county)ntuusi  
p/s,meeru,meeru,bukasa,nabitan  
ga,,Kabukongote,sagazi,kabaale  
ntuusi,karuchonchomezi,bugoo  
be,kakinga,Kanoni  
c/u,kirama,Iyengoma,lukoma,ke  
ishebwongera,Kyatuuba,gantaa  
ma,nsozi primary schools  
(lugusulu sub  
county)kawanda,kyamabogo  
muslim,lutunku  
kaguta,kyamabogo  
c/u,kasongi,nabinoga,lugusulu,k  
yabi,birimirire,kanjunju,kagang  
o,mitima,Lwentale,kyabalessa,n  
akatere,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

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

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

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

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

Non Standard Outputs: N/A NA

*Expenditure*

211101 General Staff Salaries	<b>8,851,802</b>	2,282,932	25.8%
Wage Rec't:	<b>8,851,802</b>	Wage Rec't: 2,282,932	Wage Rec't: 25.8%
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%
<b>Total</b>	<b>8,851,802</b>	<b>Total 2,282,932</b>	<b>Total 25.8%</b>

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

No. of pupils sitting PLE	5000 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	4282 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	85.64	Drought affected the attendance of learners in the 1st quarter.
No. of Students passing in grade one	500 (Increased PLE performance in the all the 121 primary schools with P7)	0 (No PLE exams were done in this quarter.)	.00	
No. of student drop-outs	150 (We expect the number of dropout to reduce to less than 50 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala, Lwebitakuli and Lugusulu)	129 (129 pupils did not return to school this quarter)	86.00	
No. of pupils enrolled in UPE	60000 (Enrolment slightly increased in the 187 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	56201 (There was slight increase in enrolment in all the 6 sub counties and the 2 town councils.)	93.67	
Non Standard Outputs:	NA	NA		

*Expenditure*

263311 Conditional transfers for Primary Education	<b>676,389</b>	212,240	31.4%
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**Vote: 551** Sembabule District**2015/16 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>	<b>676,389</b>	<i>Non Wage Rec't:</i>	212,240	<i>Non Wage Rec't:</i>	31.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>676,389</b>	<b>Total</b>	<b>212,240</b>	<b>Total</b>	<b>31.4%</b>

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

No. of classrooms constructed in UPE	2 ( 2 classroom blocks at Lukoma PS in Burongo Parish Ntuusi Sub county)	0 (No classroom construction was carried out this quarter.)	.00	NA
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

*Expenditure*

231001 Non Residential buildings (Depreciation)	<b>89,405</b>	5,212	5.8%	
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	<b>89,845</b>	<i>Domestic Dev't:</i>	5,212	<i>Domestic Dev't:</i>	5.8%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>89,845</b>	<b>Total</b>	<b>5,212</b>	<b>Total</b>	<b>5.8%</b>

**Output: Latrine construction and rehabilitation**

No. of latrine stances rehabilitated	0 (NA)	0 (No latrine was rehabilitated this quarter.)	0	The retention period of six months for other latrines has not yet expired.
No. of latrine stances constructed	2 ( 5 stance pit latrines Muchwa ps Nakasenyi parish,Lwebitakuli s/c,Kireega ps in Kampala parish in Lwemiyaga S/C)	1 (Retention was paid at Lukoma for construction of latrine.)	50.00	
Non Standard Outputs:	NA	NA		

*Expenditure*

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

**Output: Teacher house construction and rehabilitation**

No. of teacher houses rehabilitated	0 (NA)	0 (No house was rehabilitated.)	0	Other constructions did not take place due delayed procurement process.
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**Vote: 551** Sembabule District**2015/16 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	1 (Constructed staff house and a latrine at Tangiriza P/S ,Lwemiyaga S/C,Lwemibu Parish and constructed hostel at Sembabule COU ps ,Market Ward ,Sembabule TC)	1 (Retention was paid the constructors that constructed staff house at Lukoma PS in Bulongo parish,Ntuusi sub county.)	100.00	
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Non Standard Outputs: NA NA

*Expenditure*

231002 Residential buildings (Depreciation)	<b>80,740</b>	3,184	3.9%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	<b>81,140</b>	3,184	3.9%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>81,140</b>	<b>3,184</b>	<b>3.9%</b>	

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

No. of students sitting O level	240 (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	2001 (Increased Students in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	833.75	One secondary teacher did not receive the salary.
No. of students passing O level	240 (Improved O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	0 (No exams were carried out this quarter.)	.00	
No. of teaching and non teaching staff paid	180 (Payment of 73 teachers in Lwebitakuli SS(6),Lwemiyaga (5),Mawogola High (13),Sembabule ss (15),Ntuusi (12),Kawanda Parents(12),Mateete Seed Comp(13))	77 (Payment of 77 Secondary staff in Kawanda (12),Lwemiyaga (5),Mateete Seed comp ss(12),Mawogola High(14),Ntuusi ss(9),Sembabule cou ss(13),Lwebitakuli ss(8).)	42.78	

**Vote: 551** Sembabule District**2015/16 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:	12 USE facilitated & operationalised .Below are the schools under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive,St Andrews Mitete ss,St Paul Citizens Kalukungu and Uganda Martyrs Kikoma ss	NA
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*Expenditure*

211101 General Staff Salaries	<b>728,895</b>	159,398	21.9%
Wage Rec't:	<b>728,895</b>	Wage Rec't: 159,398	Wage Rec't: 21.9%
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%
<b>Total</b>	<b>728,895</b>	<b>Total 159,398</b>	<b>Total 21.9%</b>

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

No. of students enrolled in USE	5500 (5013 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4575 (4575 students recruited in : Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	83.18	The drought that heat the area in the 1st quarter affected attendance.
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Non Standard Outputs:	NA	NA
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*Expenditure*

263306 Conditional transfers for Secondary Salaries	<b>0</b>	219,259	N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	<b>660,288</b>	Non Wage Rec't: 219,259	Non Wage Rec't: 33.2%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
<b>Total</b>	<b>660,288</b>	<b>Total 219,259</b>	<b>Total 33.2%</b>

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

No. of students in tertiary education	186 ( 130 students at Lutunku Community Polytechnic trained)	159 (The number of students increased at the institute)	85.48	The institute received late funds for ist quarter.
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**Vote: 551** Sembabule District**2015/16 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 tertiary education Instructors paid salaries 48 ( 48 Instructors paid at Lutunku community Polytechnic) 20 (Payment of 20 staff at the institute .) 41.67

Non Standard Outputs: NA NA

*Expenditure*

211101 General Staff Salaries	<b>129,910</b>	36,162	27.8%
282091 Tax Account	<b>47,600</b>	15,867	33.3%
	<i>Wage Rec't:</i> <b>129,910</b>	<i>Wage Rec't:</i> 36,162	<i>Wage Rec't:</i> 27.8%
	<i>Non Wage Rec't:</i> <b>47,600</b>	<i>Non Wage Rec't:</i> 15,867	<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%
	<b>Total 177,510</b>	<b>Total 52,028</b>	<b>Total 29.3%</b>

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

Non Standard Outputs: Payment of general staff salaries for seven officers at DHQRS for 12 months New recruits to be sensitised at DHQRS DEO'S Office operationised Payment of 5 members of general staff at DHQRS for months of July and August and 4 members for month of September.

## Bank Charges Paid

*Expenditure*

211101 General Staff Salaries	<b>96,416</b>	9,983	10.4%
221014 Bank Charges and other Bank related costs	<b>313</b>	147	46.9%
227001 Travel inland	<b>12,000</b>	5,154	43.0%
227004 Fuel, Lubricants and Oils	<b>6,572</b>	1,252	19.1%
	<i>Wage Rec't:</i> <b>96,416</b>	<i>Wage Rec't:</i> 9,983	<i>Wage Rec't:</i> 10.4%
	<i>Non Wage Rec't:</i> <b>32,452</b>	<i>Non Wage Rec't:</i> 6,553	<i>Non Wage Rec't:</i> 20.2%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	<b>Total 128,868</b>	<b>Total 16,536</b>	<b>Total 12.8%</b>

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

No. of secondary schools inspected in quarter 30 (inspection of all the 30 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu 12 (inspection of 12 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen 40.00 The inspection was not effectively carried out because the department is understaffed. 2ndly the department lacks transport.

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

	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)	High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)		
No. of tertiary institutions inspected in quarter	1 (inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	1 (Inspection of Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county.)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report submitted Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institution.)	25.00	
No. of primary schools inspected in quarter	234 (All the 234 schools supervised in teaching and learning process. Schools not meeting the minimum required standards in the whole district closed. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60), Ntuusi(23), Lwemiyaga(27), Sembabule Town council(8), Mijwala(26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES, CAO Council, DIS. Promotion of games and sports. DEO and other stakeholders like RDC, CAO to monitor work done by Inspectors.)	219 (219 Schools were supervised in lesson observsion. Schools not meeting basic minimum requirements were warned)	93.59	
Non Standard Outputs:	NA	NA		
<b>Expenditure</b>				
221011 Printing, Stationery, Photocopying and Binding	<b>9,800</b>	300	3.1%	
227001 Travel inland	<b>59,097</b>	6,070	10.3%	



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

227004 Fuel, Lubricants and Oils	<b>3,600</b>	400	11.1%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	<b>75,474</b>	<i>Non Wage Rec't:</i> 6,770	<i>Non Wage Rec't:</i> 9.0%	
<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%	
<b>Total</b>	<b>75,474</b>	<b>Total</b> 6,770	<b>Total</b> 9.0%	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	12 month salaries paid for 4 management staff and 6 Support staff at the District Works Office	3 months ie july, aug & sept salaries paid for 4 management staff and 6 Support staff at the District Works Office	0	N/A
	Quarterly District Wide Road Status Reports submitted. Monthly Project Reports prepared and submitted to District and URF	submission of reports to line ministries  Quarterly District Wide Road Status Reports submitted. Monthly Project Reports prepared an		

*Expenditure*

211101 General Staff Salaries	<b>113,246</b>	15,226	13.4%
227001 Travel inland	<b>7,000</b>	1,653	23.6%
228004 Maintenance – Other	<b>10,341</b>	2,176	21.0%
<i>Wage Rec't:</i>	<b>113,246</b>	<i>Wage Rec't:</i> 15,226	<i>Wage Rec't:</i> 13.4%
<i>Non Wage Rec't:</i>	<b>28,141</b>	<i>Non Wage Rec't:</i> 3,829	<i>Non Wage Rec't:</i> 13.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>141,387</b>	<b>Total</b> 19,055	<b>Total</b> 13.5%

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

No of bottle necks removed from CARs	390 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-	0 (6 community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugususu,	.00	N/A
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**Vote: 551** Sembabule District**2015/16 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**

	Lugususlu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)	Lwamatengo-)		
Non Standard Outputs:	Monthly and quarterly Reports prepared and submitted to CAO and URF	Monthly and quarterly Reports prepared and submitted to CAO and URF		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>104,693</b>	21,298		20.3%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>104,693</b>	<i>Non Wage Rec't:</i> 21,298	<i>Non Wage Rec't:</i>	20.3%
	<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%
	<b>Total 104,693</b>	<b>Total 21,298</b>	<b>Total</b>	<b>20.3%</b>

**Output: Urban unpaved roads Maintenance (LLS)**

Length in Km of Urban unpaved roads routinely maintained	40 (Killometres of roads maintained Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km),	0 (Urban unpaved roads routine maintenance was funded and work is in progress Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km),)	.00	The maintenance of roads will be catered for in the 2nd qtr.
Length in Km of Urban unpaved roads periodically maintained	Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street-Main Street-Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).)	0 (N/A)	0	
Non Standard Outputs:	N/A	N/A		
<i>Expenditure</i>				
263104 Transfers to other govt. units	<b>187,207</b>	23,212		12.4%

**Vote: 551** Sembabule District**2015/16 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>	<b>187,207</b>	<i>Non Wage Rec't:</i>	23,212	<i>Non Wage Rec't:</i>	12.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>187,207</b>	<b>Total</b>	<b>23,212</b>	<b>Total</b>	<b>12.4%</b>

**Output: District Roads Maintenance (URF)**

Length in Km of District roads periodically maintained	()	0 (N/A)	0	N/A
Length in Km of District roads routinely maintained	362 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge( 6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km),Kyebugotoko-Kabagalame(9Km), Kyebugotoko-Kinoni & Swamp(9.6Km))	60 (Lwebitakuli- Nambirizi road 23km, Lutunku- Lugusulu Road 26.2km and Mitete-Butokota - Kinoni road 11km)	16.57	
No. of bridges maintained	()	0 (N/A)	0	
Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held		

*Expenditure*

263104 Transfers to other govt. units	<b>431,000</b>	109,400	25.4%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>431,000</b>	<i>Non Wage Rec't:</i>	109,400
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>431,000</b>	<b>Total</b>	<b>109,400</b>
			<b>Total</b>
			<b>25.4%</b>

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

Non Standard Outputs:	To maintain the District road unit in a good mechanical condition throughout the year.	Purchase of cutting blades, 4 dump truck tyres and tubes, 6 pairs cutting edges, 36 bolts and 2 nuts for LG-0010-43 and LG-0001-103, 4 tyres and 4 tubes supplied dump truck Reg. no. LG-0013-43	0	Late release of funds could not allow payment for repairs of other road unit equipments.
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*Expenditure*

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

231005 Machinery and equipment	<b>90,000</b>	19,913	22.1%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>90,000</b>	19,913	22.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>90,000</b>	<b>19,913</b>	<b>22.1%</b>	

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

Non Standard Outputs:	Repairs on the District Buildings to be done.	Payment of electricity bills	0	There was an accrued debt for electricity on administration block that's why theres over performance
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**Expenditure**

228004 Maintenance – Other	<b>10,300</b>	2,500	24.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	<b>6,000</b>	2,500	41.7%	
Domestic Dev't:	<b>4,300</b>	0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>10,300</b>	<b>2,500</b>	<b>24.3%</b>	

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date \_\_\_\_\_

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

Non Standard Outputs:	Salaries paid for all the staff in the department (these include 2 CWOs, 2 ADWOs and 1 BMT).	Salaries paid for all the staff in the department (these include 1 CWOs, 2 ADWOs and 1 BMT, 1 Driver and 1 Office Assistant). For the months July, August and September	0	Some payments like for repair of vehicle and motorcycles had not been effected.
		Payment for fuel, stationery and allowances also paid to cater for office administr		

**Expenditure**

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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**7b. Water**

211101 General Staff Salaries	47,645	9,601	20.2%	
211103 Allowances	7,980	3,673	46.0%	
221014 Bank Charges and other Bank related costs	600	392	65.3%	
227004 Fuel, Lubricants and Oils	16,992	4,386	25.8%	
Wage Rec't:	47,645	Wage Rec't: 9,601	Wage Rec't: 20.2%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	43,292	Domestic Dev't: 8,451	Domestic Dev't: 19.5%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>90,937</b>	<b>Total 18,051</b>	<b>Total 19.9%</b>	

**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	0 (N/A)	0 (Not planned for this quarter)	0	N/A
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	1 (One supervision visit on the facilities under construction was done in Lwemiyaga County)	25.00	
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Not for this quarter)	.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 (To be held in early october)	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 on functionality and filling of forms (Form 1, 2 and 4) collected and submitted to the Ministry of Water and Environment.		

**Expenditure**

211103 Allowances	3,571	450	12.6%	
221002 Workshops and Seminars	6,000	2,440	40.7%	
227004 Fuel, Lubricants and Oils	4,930	900	18.3%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	571	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	19,000	Domestic Dev't: 3,790	Domestic Dev't: 19.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>19,571</b>	<b>Total 3,790</b>	<b>Total 19.4%</b>	

**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 activities mostly software were handled this quarter
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**Vote: 551** Sembabule District**2015/16 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 water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not Planned for)	0	to prepare for construction of hardware facilities.
% of rural water point sources functional (Shallow Wells )	72 (Mateete (70), Mijwala (65), Lugusulu (63), Lwebitakuli (70), Lwemiyaga (73) and Ntuusi (75).)	75 (Mateete (80), Lwemiyaga (65) and Ntuusi (73).)	104.17	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	35 (Mateete 11), Lwebitakuli (11), Lwemiyaga (03), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	12 (This quarter a total of 12 boreholes will be overhauled and repaired and a further 6 will be repaired using spares from the overhauled boreholes.)	34.29	
Non Standard Outputs:	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.		

*Expenditure*

211103 Allowances	<b>14,834</b>	7,138	48.1%
221002 Workshops and Seminars	<b>5,758</b>	5,158	89.6%
221011 Printing, Stationery, Photocopying and Binding	<b>600</b>	600	100.0%
227004 Fuel, Lubricants and Oils	<b>11,344</b>	5,672	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	<b>0</b>	0	0.0%
Domestic Dev't:	<b>33,436</b>	18,568	55.5%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>33,436</b>	<b>18,568</b>	<b>55.5%</b>

**Output: Promotion of Sanitation and Hygiene**

0 N/A

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

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 using CLTS approach in Mijwala (15 villages) and Lwemiyaga (15 Villages)		
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcounties.	Mass mobilisation for behaviora		

*Expenditure*

211103 Allowances	<b>5,460</b>	2,790		51.1%
227004 Fuel, Lubricants and Oils	<b>6,875</b>	2,710		39.4%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i> <b>22,000</b>	<i>Non Wage Rec't:</i> 5,500	<i>Non Wage Rec't:</i>	25.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i>	0.0%
	<b>Total 22,000</b>	<b>Total 5,500</b>	<b>Total</b>	<b>25.0%</b>

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

Non Standard Outputs:	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay retention on works that were completed towards the end of the Financial Year 2014/2015.	Increase access to safe water by constructing Rain Water Harvesting Tanks at Household Level in Lwemiyaga County. The contract had not been completed as at end of last Financial Year 2014/15.	0	Procurement for works not complete for contractors/service providers to begin works.
	This is majorly construction of Valley tanks and Institutional tanks and retention of the last Financial Year.			

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>218,200</b>	8,133		3.7%
281501 Environment Impact Assessment for Capital Works	<b>1,620</b>	1,620		100.0%
281504 Monitoring, Supervision & Appraisal of capital works	<b>7,480</b>	2,198		29.4%

**Vote: 551** Sembabule District**2015/16 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>	<b>227,299</b>	<i>Domestic Dev't:</i>	11,951	<i>Domestic Dev't:</i>	5.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>227,299</b>	<b>Total</b>	<b>11,951</b>	<b>Total</b>	<b>5.3%</b>

**Output: Borehole drilling and rehabilitation**

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0	Repairs were necessary since it was the only relief for supply of safe water to the community after a long dry spell.
No. of deep boreholes rehabilitated	35 (32 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 4, Lugusulu 3, Mijwala3, Mateete 11 and Lwebitakuli 11.)	12 (Payment for repair of 12 boreholes has been effected and the activity is being handled by the Pump Mechanics Association. The first 12 will be done in Mateete (06) and Lwebitakuli (06).)	34.29	

Non Standard Outputs: Supervision and monitoring for construction and rehabilitated sources. Supervision for repairs ongoing

*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>77,900</b>	39,149	50.3%
281504 Monitoring, Supervision & Appraisal of capital works	<b>4,100</b>	1,500	36.6%
<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>	<b>82,000</b>	<i>Domestic Dev't:</i>	40,649
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
<b>Total</b>	<b>82,000</b>	<b>Total</b>	<b>40,649</b>
			<b>49.6%</b>

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

No. of new connections made to existing schemes	()	0 (Repair the system to operation and keep it in running operation. This grant only goes to Sembabule Town Council.)	0	The system is undergoing repair.
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Non Standard Outputs: Maintain the system in running operation.

*Expenditure*

227004 Fuel, Lubricants and Oils	<b>28,000</b>	8,000	28.6%
228003 Maintenance – Machinery, Equipment & Furniture	<b>8,000</b>	1,000	12.5%



**Vote: 551** Sembabule District**2015/16 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>	<b>36,000</b>	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	25.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>36,000</b>	<b>Total</b>	<b>9,000</b>	<b>Total</b>	<b>25.0%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	14 Natural Resources Staff paid annual salary at the District.	Salary for 12 staff paid for the period July-Sept.2015.	0	Insufficient funds released to the Natural Resources sector from Locally controlled revenue sources in the district (i.e the Unconditional district grant Non-wage and Local Revenue)
	12 Monthly bank charges paid to DFCU Bank Masaka Branch.	Bank charges for the months of July, August and September on NR Vote deducted.		
	4 Technical Monitoring Reports produced quarterly for the District Natural Resources Department.	1 Technical monitoring and supervision of the wetlands law compliance monitoring and enforcement follow up by the		
	4 quarterly Planning and Review meetings for the Natural resources Department.			
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans district wide.			
	2 Reports on Vehicles, Machines and equipment Maintained at the district.			
	2 Report on Office Utilities procured for Natural Resources Department.			

**Expenditure**

211101 General Staff Salaries	<b>144,538</b>	22,561	15.6%
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**Vote: 551** Sembabule District**2015/16 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**

221014 Bank Charges and other Bank related costs	<b>344</b>	101	29.3%	
227001 Travel inland	<b>571</b>	200	35.0%	
Wage Rec't:	<b>144,538</b>	Wage Rec't: 22,561	Wage Rec't: 15.6%	
Non Wage Rec't:	<b>3,171</b>	Non Wage Rec't: 301	Non Wage Rec't: 9.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>147,709</b>	<b>Total 22,862</b>	<b>Total 15.5%</b>	

**Output: Tree Planting and Afforestation**

Number of people (Men and Women) participating in tree planting days () 0 (N/A) 0 Funds not released as per workplan

Area (Ha) of trees established (planted and surviving) 0 (N/A) 0 (N/A) 0

Non Standard Outputs: 200,000 tree seedlings raised in the District Tree Nursery at the District Headquarters. Tree seeds procured from certified resources.

*Expenditure*

227001 Travel inland	<b>2,400</b>	1,786	74.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	<b>2,000</b>	Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>6,900</b>	Domestic Dev't: 1,786	Domestic Dev't: 25.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>8,900</b>	<b>Total 1,786</b>	<b>Total 20.1%</b>	

**Output: Community Training in Wetland management**

No. of Water Shed Management Committees formulated 0 (N/A) 0 (N/A) 0 The actual expenditure was increase beyond plan to cover cases of emergency within communities along Katonga River in Lugusuulu and Lwemiyaga Sub-counties.

Non Standard Outputs: 2 Activity Reports produced on sensitization of LLG Council Members trained and demarcation of Katonga river / wetland in Ntuusi, Lugusuulu and Lwemiyaga Sub counties. 3 Communities Trained in wetlands management in Lugusuulu, Lwemiyaga and Ntiisi Sub-counties.

1 Training report for Environment and Natural resource Management in all Lower Local Governments.

*Expenditure*

211103 Allowances	<b>236</b>	155	65.9%	
221010 Special Meals and Drinks	<b>566</b>	382	67.4%	
221011 Printing, Stationery, Photocopying and Binding	<b>327</b>	247	75.5%	

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

227001 Travel inland	1,176	963	81.9%	
227004 Fuel, Lubricants and Oils	582	177	30.3%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	3,149	1,924	61.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>3,149</b>	<b>1,924</b>	<b>61.1%</b>	

**Output: Stakeholder Environmental Training and Sensitisation**

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

N/A

*Expenditure*

211103 Allowances	168	168	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	550	168	30.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
<b>Total</b>	<b>550</b>	<b>168</b>	<b>30.5%</b>	

**Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken	30 (Monitoring and compliance field visits undertaken in all Sub-counties in the district along Wetlands	3 (On the site compliance monitoring field visits done in Lwemiyaga, Lugusuulu and Ntuusi sub-counties with communities along Katonga River.)	10.00	Activity done to address emergency cases along Katonga river ecosystem.
	2 Monitoring and compliance reports at the district.)			

Non Standard Outputs: 4 Environmental screening reports produced for District Projects.

31 Compliance environment Certificate Forms issued to contractors.

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

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

*Expenditure*

211103 Allowances	750	240	32.0%	
221011 Printing, Stationery, Photocopying and Binding	370	155	41.8%	
227004 Fuel, Lubricants and Oils	1,129	240	21.3%	

# Vote: 551 Sembabule District

# 2015/16 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:	2,250	Non Wage Rec't:	635	Non Wage Rec't:	28.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
<b>Total</b>	<b>2,250</b>	<b>Total</b>	<b>635</b>	<b>Total</b>	<b>28.2%</b>

#### Output: Infrastructure Planning

Non Standard Outputs:	Office furniture and 1 desktop computer procured for the land Office at the District.	office furniture procured	0	Insufficient allocation compared to Budget.
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#### Expenditure

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

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

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

Non Standard Outputs:	Staff salary paid at SC & district. 5 staff at district & 8 at SC	11 staff paid salary for period July-September 2015. 5 at district & 8 at S/C	0	Understaffing at district & S/C.
	Purchase of stationery and other office Equipment at District Headquarters			

#### Expenditure

221014 Bank Charges and other Bank related costs	400	130	32.6%
227001 Travel inland	5,500	920	16.7%

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	<b>85,573</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>7,968</b>	<i>Non Wage Rec't:</i>	1,050	<i>Non Wage Rec't:</i>	13.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>93,541</b>	<b>Total</b>	<b>1,050</b>	<b>Total</b>	<b>1.1%</b>

**Output: Probation and Welfare Support**

No. of children settled	220 (All LLGS of Lwemiyaga, Nttuusi, Lugusuulu, Mateete SC, Lwebitakuli, Mijwala, Mateete TC & Sembabule TC.)	88 (Family cases handled and settled in all sub counties, lwemiyaga, ntusi, lugusuulu, mateete sub county, mateete town council, lwebitakuli, mijwala, sembabule town council)	40.00	SDS funding was phased out therefore some of the activities especiall targeting OVC were not implemented.
Non Standard Outputs:	Child rights & responsibilitie disseminated in Lwemiyaga, Nuusi, Lugusuulu, Mateete SC, Lwebitakuli, Mijwala, Mateete TC & Mateete TC. Dialogue meetings conducted on the roles & responsibilities of Community groups.	NA		

*Expenditure*

221002 Workshops and Seminars	<b>20,000</b>	8,542	42.7%
221014 Bank Charges and other Bank related costs	<b>720</b>	460	63.8%

<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>	230	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	8,772	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>	<b>58,603</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>58,603</b>	<b>Total</b>	<b>9,002</b>	<b>Total</b>	<b>15.4%</b>

**Output: Support to Youth Councils**

No. of Youth councils supported	1 (Youth council supported at district to start up income generating activities.)	1 (Funds for youth council not released_ council expired awaiting for the new one to be elected)	100.00	N/A
Non Standard Outputs:	Marking National Yourth day celebrations in the district	N/A		

*Expenditure*

221014 Bank Charges and other Bank related costs	<b>761</b>	41	5.3%
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<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	<b>3,741</b>	<i>Non Wage Rec't:</i>	41	<i>Non Wage Rec't:</i>	1.1%
<i>Domestic Dev't:</i>	<b>246,433</b>	<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%
<b>Total</b>	<b>250,174</b>	<b>Total</b>	<b>41</b>	<b>Total</b>	<b>0.0%</b>

**Vote: 551** Sembabule District**2015/16 Quarter 1****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of assisted aids supplied to disabled and elderly community	8 (PWDS groups & projects supported at SC level ie Lwemiyaga, Ntuusi, Lugusuulu, Lwebitakuli, Mateete SC, Mijwala, Sembabule TC & Mateete SC.)	3 (3 PWDS Groups supported in Lugusuulu, mijwala & Ntuusi S/Counties)	37.50	More applications for support than the available funds.
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Non Standard Outputs:	PWDS day celebrated.	N/A		
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*Expenditure*

282101 Donations	<b>16,658</b>	4,043	24.3%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	<b>21,394</b>	4,043	18.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
<b>Total</b>	<b>21,394</b>	<b>4,043</b>	<b>18.9%</b>

**Confirmation by Head of Department**

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

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

Non Standard Outputs:	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 12 months	Salaries for the staff in the District Planning Unit at the District Headquarters paid for 3 months	0	Nil
	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED	Quarterly progress report and accountabilities Prepared and submitted to MOLG & MOFPED		
	Annual Work plan and budget Prepared and submitted to the Centre - MOLG	Annual Work plan and budget Prepared and submitted to the Cent		
	Subscription for internet for 12 month at Sembabule district main administration reception			

*Expenditure*

211101 General Staff Salaries	<b>45,987</b>	7,418	16.1%
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**Vote: 551** Sembabule District**2015/16 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**

211103 Allowances	<b>6,500</b>	2,500	38.5%	
227001 Travel inland	<b>4,187</b>	3,500	83.6%	
Wage Rec't:	<b>45,987</b>	Wage Rec't: 7,418	Wage Rec't: 16.1%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	<b>10,687</b>	Domestic Dev't: 6,000	Domestic Dev't: 56.1%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>56,674</b>	<b>Total 13,418</b>	<b>Total 23.7%</b>	

**Output: Statistical data collection**

0 Nil

Non Standard Outputs:	Updating the district statistical abstract for one financial year	District statistical abstract updated for one financial year
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*Expenditure*

211103 Allowances	<b>200</b>	200	100.0%	
227001 Travel inland	<b>800</b>	800	100.0%	
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:	<b>1,000</b>	Domestic Dev't: 1,000	Domestic Dev't: 100.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>1,000</b>	<b>Total 1,000</b>	<b>Total 100.0%</b>	

**Output: Development Planning**

0 Nil

Non Standard Outputs:	40 copies of the development plan printed and supplied	Copies of DDI Printed and disminated to Stake holder and a copy submitted to NPA
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*Expenditure*

211103 Allowances	<b>600</b>	600	100.0%	
221010 Special Meals and Drinks	<b>1,400</b>	863	61.6%	
221011 Printing, Stationery, Photocopying and Binding	<b>4,000</b>	4,000	100.0%	
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:	<b>6,000</b>	Domestic Dev't: 5,463	Domestic Dev't: 91.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
<b>Total</b>	<b>6,000</b>	<b>Total 5,463</b>	<b>Total 91.0%</b>	

**Output: Monitoring and Evaluation of Sector plans**

0 Nil

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

*Expenditure*

211103 Allowances	<b>3,500</b>	1,000	28.6%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>4,356</b>	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 23.0%
<i>Domestic Dev't:</i>	<b>9,500</b>	<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%
<b>Total</b>	<b>13,856</b>	<b>Total</b> 1,000	<b>Total</b> 7.2%

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

Non Standard Outputs:	Nil	Vehicle No UAA249Y was repaired and now in roadworthy condition	0	Nil
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*Expenditure*

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

**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	One overhead projector and one vidio camera procured	Vidio camera procured	0	Nil
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*Expenditure*

231007 Other Fixed Assets (Depreciation)	<b>3,000</b>	1,000	33.3%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	<b>3,000</b>	<i>Domestic Dev't:</i> 1,000	<i>Domestic Dev't:</i> 33.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>3,000</b>	<b>Total</b> 1,000	<b>Total</b> 33.3%



# Vote: 551 Sembabule District

# 2015/16 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

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Annual Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 15/16.  Computers Maintained Digital Vedio Camcorder Binding machine Internal Auditors seminars attended	Quarterly Departmental Staff(2) Salaries Paid at DHQRS for the months of JULY, AUG and Sept 2015	0	Other planned activities were not funded.
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#### Expenditure

211101 General Staff Salaries	<b>30,824</b>	3,921	12.7%
Wage Rec't:	<b>30,824</b>	3,921	12.7%
Non Wage Rec't:	<b>3,200</b>	0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
<b>Total</b>	<b>34,024</b>	<b>3,921</b>	<b>11.5%</b>

#### Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit report prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration.)	25.00	a big number of unpaid pensioners due non acquisition of an IPPS number in order to be loaded on the IFMS paying system.
Date of submitting Quaterly Internal Audit Reports	30/04/2016 (Internal audit reports submitted by 31/07 /2015, 31/10/2015, 31/01/2016,30/04/2016 to to the chairperson of District Council at District headquarters)	31/07/2015 (4th Quarter report FY 1415 prepared & submitted to the chairperson of District Council at District headquarters)	#Error	

# Vote: 551 Sembabule District

# 2015/16 Quarter 1

## Cumulative Department Workplan Performance

US\$ Thousands

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

Non Standard Outputs: Verification report of District Payroll will be generated and submitted to CAO

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

For LGSMDP projects in Project sites.

For SFG projects in project sites

Water projects in project sites

Verification of Pensioners Vs Pension payroll was done and the report was submitted MoPS, MoIG, MoFPED and District Council.

#### Expenditure

227001 Travel inland	<b>22,536</b>		4,304		19.1%
<i>Wage Rec't:</i>			<i>Wage Rec't:</i> 0		<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	<b>24,880</b>		<i>Non Wage Rec't:</i> 2,904		<i>Non Wage Rec't:</i> 11.7%
<i>Domestic Dev't:</i>	<b>1,000</b>		<i>Domestic Dev't:</i> 1,400		<i>Domestic Dev't:</i> 140.0%
<i>Donor Dev't:</i>			<i>Donor Dev't:</i> 0		<i>Donor Dev't:</i> 0.0%
<b>Total</b>	<b>25,880</b>		<b>Total</b> 4,304		<b>Total</b> 16.6%

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>12,299,306</b>	<i>Wage Rec't:</i>	3,042,832	<i>Wage Rec't:</i>	24.7%
<i>Non Wage Rec't:</i>	<b>4,002,206</b>	<i>Non Wage Rec't:</i>	1,057,813	<i>Non Wage Rec't:</i>	26.4%
<i>Domestic Dev't:</i>	<b>975,024</b>	<i>Domestic Dev't:</i>	128,367	<i>Domestic Dev't:</i>	13.2%
<i>Donor Dev't:</i>	<b>90,130</b>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
<b>Total</b>	<b>17,366,665</b>	<b>Total</b>	<b>4,229,012</b>	<b>Total</b>	<b>24.4%</b>

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV:Not Specified</i>		<b>90,000</b>	<b>19,913</b>
<b>Sector: Works and Transport</b>				<b>90,000</b>	<b>19,913</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>90,000</b>	<b>19,913</b>
<i>Capital Purchases</i>					
<b>Output: Specialised Machinery and Equipment</b>				<b>90,000</b>	<b>19,913</b>
LCII: Not Specified				90,000	19,913
Item: 231005 Machinery and equipment					
<b>Grader Service inspection report prepared for 6 times DHQR</b>		Not Specified	N/A	90,000	19,913

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mijwala Sub County</b>		<i>LCIV: HEADQUARTERS</i>		<b>77,900</b>	<b>39,149</b>
<i>Sector: Water and Environment</i>				<b>77,900</b>	<b>39,149</b>
<i>LG Function: Rural Water Supply and Sanitation</i>				<b>77,900</b>	<b>39,149</b>
<i>Capital Purchases</i>					
<b>Output: Borehole drilling and rehabilitation</b>				<b>77,900</b>	<b>39,149</b>
LCII: Not Specified				77,900	39,149
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Borehole Rehabilitation(32)</b>		Conditional transfer for Rural Water	Works Underway	77,900	39,149

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: HEADQUARTERS</i>		<b>14,100</b>	<b>1,500</b>
<b>Sector: Water and Environment</b>				<b>14,100</b>	<b>1,500</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>14,100</b>	<b>1,500</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>10,000</b>	<b>0</b>
LCII: Not Specified				10,000	0
Item: 231004 Transport equipment					
<b>Motorcycle Yamaha</b>	To be for the County Water	Conditional transfer for	N/A	10,000	0
<b>DT 125</b>	Officer - Lwemiyaga	Rural Water			
<b>Output: Borehole drilling and rehabilitation</b>				<b>4,100</b>	<b>1,500</b>
LCII: Not Specified				4,100	1,500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision and monitoring repair of bore holes.</b>		Conditional transfer for Rural Water	Works Underway	4,100	1,500

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sembabule Town Council</b>		<i>LCIV: HEADQUARTERS</i>		<b>1,100</b>	<b>0</b>
<i>Sector: Water and Environment</i>				<i>1,100</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,100</i>	<i>0</i>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>1,100</b>	<b>0</b>
LCII: Market Ward				1,100	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision for Latrine Construction</b>		Conditional transfer for Rural Water	Not Started	1,100	0

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwemiyaga Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>188,593</b>	<b>42,800</b>
<b>Sector: Works and Transport</b>				<b>9,669</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>9,669</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>9,669</b>	<b>0</b>
LCII: Lwemibu				9,669	0
Item: 263104 Transfers to other govt. units					
<b>Lwemiyaga SC</b>	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	N/A	9,669	0
			(no funding in the qt)		
<b>Sector: Education</b>				<b>143,026</b>	<b>37,372</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>87,043</b>	<b>21,586</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,240</b>	<b>0</b>
LCII: Kampala				240	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Kireega P/S latrine works</b>		Conditional Grant to SFG	N/A	240	0
LCII: Makoole				14,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine at Kyetume PS</b>		Conditional Grant to SFG	N/A	13,760	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring Kyetume Ps latrine works</b>		Conditional Grant to SFG	N/A	240	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>400</b>	<b>0</b>
LCII: Lwemibu				400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Supervision &amp; monitoring of construction at Tangiriza PS</b>		Conditional Grant to SFG	N/A	400	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>72,403</b>	<b>21,586</b>
LCII: Kakoma				14,942	4,303
Item: 263311 Conditional transfers for Primary Education					
<b>Lwembwera</b>		Conditional Grant to Primary Education	N/A	2,005	702
<b>Makukukulu Islamic</b>		Conditional Grant to Primary Education	N/A	2,597	744

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwemiyaga Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>188,593</b>	<b>42,800</b>
<b>Kiribedda muslim</b>		Conditional Grant to Primary Education	N/A	3,315	913
<b>Kakoma</b>		Conditional Grant to Primary Education	N/A	4,199	879
<b>Njalwe</b>		Conditional Grant to Primary Education	N/A	2,826	1,065
LCII: Kampala Item: 263311 Conditional transfers for Primary Education				18,816	4,211
<b>Bugorogoro</b>		Conditional Grant to Primary Education	N/A	4,349	1,212
<b>Kirowooza</b>		Conditional Grant to Primary Education	N/A	2,313	749
<b>Kampala</b>		Conditional Grant to Primary Education	N/A	3,749	1,300
<b>ST. Josephs Kireega p/s</b>		Conditional Grant to Primary Education	N/A	8,405	950
LCII: Lubaale Item: 263311 Conditional transfers for Primary Education				6,899	2,373
<b>Kyeera</b>		Conditional Grant to Primary Education	N/A	4,594	1,621
<b>Lubaale</b>		Conditional Grant to Primary Education	N/A	2,305	751
LCII: Lwemibu Item: 263311 Conditional transfers for Primary Education				11,414	4,593
<b>Tangiriza</b>		Conditional Grant to Primary Education	N/A	4,120	1,371
<b>Lumegere</b>		Conditional Grant to Primary Education	N/A	2,518	1,126
<b>Kawanda Muslim</b>		Conditional Grant to Primary Education	N/A	2,739	1,090
<b>Lwemiyaga</b>		Conditional Grant to Primary Education	N/A	2,037	1,006
LCII: Lwessankala Item: 263311 Conditional transfers for Primary Education				6,393	1,990



**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwemiyaga Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>188,593</b>	<b>42,800</b>
<b>Lwesankala</b>		Conditional Grant to Primary Education	N/A	2,999	820
<b>Mayikalo</b>		Conditional Grant to Primary Education	N/A	3,394	1,170
LCII: Makoole Item: 263311 Conditional transfers for Primary Education				13,939	4,116
<b>Nkonge UMEA</b>		Conditional Grant to Primary Education	N/A	2,202	641
<b>Kyakacunda</b>		Conditional Grant to Primary Education	N/A	3,520	940
<b>Kyetume</b>		Conditional Grant to Primary Education	N/A	2,573	940
<b>Makoole</b>		Conditional Grant to Primary Education	N/A	5,643	1,594
<b>LG Function: Secondary Education</b>				<b>55,983</b>	<b>15,786</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>55,983</b>	<b>15,786</b>
LCII: Lwemibu Item: 263306 Conditional transfers for Secondary Salaries				55,983	15,786
<b>Lwemiyaga ss</b>		Conditional Grant to Secondary Education	N/A	0	15,786
Item: 321419 Conditional transfers to Secondary Schools					
<b>Lwemiyaga SS</b>		Conditional Grant to Secondary Education	N/A	55,983	0
<b>Sector: Health</b>				<b>17,960</b>	<b>3,851</b>
<b>LG Function: Primary Healthcare</b>				<b>17,960</b>	<b>3,851</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>17,960</b>	<b>3,851</b>
LCII: Kampala Item: 263104 Transfers to other govt. units				2,400	510
<b>Kampala HCII</b>	Kampala	Conditional Grant to PHC- Non wage	N/A	2,400	510
			(The funds were used)		
LCII: Lubaale Item: 263104 Transfers to other govt. units				2,400	510
<b>Kyeera HC II</b>	Kyeera	Conditional Grant to PHC- Non wage	N/A	2,400	510
			(The funds were used)		

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwemiyaga Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>188,593</b>	<b>42,800</b>
LCII: Lwemibu				8,360	1,811
Item: 263104 Transfers to other govt. units					
<b>Lwemiyaga HC III</b>	Lwemiyaga	Conditional Grant to PHC- Non wage	N/A	8,360	1,811
			(The funds were used)		
LCII: Lwessankala				2,400	510
Item: 263104 Transfers to other govt. units					
<b>Keizooba HCII</b>	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,400	510
			(The funds were used)		
LCII: Makoole				2,400	510
Item: 263104 Transfers to other govt. units					
<b>Makoole HCII</b>	Makoole	Conditional Grant to PHC- Non wage	N/A	2,400	510
			(The funds were used)		
<b>Sector: Water and Environment</b>				<b>9,500</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>9,500</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Construction of public latrines in RGCs</b>				<b>9,500</b>	<b>0</b>
LCII: Makoole				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Public Latrines in RGCs</b>	Mpumudde T/C	Conditional transfer for Rural Water	Being Procured	9,500	0
<b>Sector: Social Development</b>				<b>8,439</b>	<b>1,577</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,439</b>	<b>1,577</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,439</b>	<b>1,577</b>
LCII: Lwemibu				8,439	1,577
Item: 263104 Transfers to other govt. units					
<b>Lwemiyaga Sub County CDD</b>		LGMSD (Former LGDP)	N/A	8,439	1,577

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Lwemiyaga County</i>		<b>0</b>	<b>8,133</b>
<b>Sector: Water and Environment</b>				<b>0</b>	<b>8,133</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>0</b>	<b>8,133</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>0</b>	<b>8,133</b>
LCII: Not Specified				0	8,133
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Tanks at Household Level</b>		Conditional transfer for Rural Water	Being Procured	0	8,133

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntuusi Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>264,157</b>	<b>54,537</b>
<b>Sector: Works and Transport</b>				<b>7,628</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>7,628</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>7,628</b>	<b>0</b>
LCII: Ntuusi				7,628	0
Item: 263104 Transfers to other govt. units					
<b>Ntuusi SC</b>	Lumegere - Bigaaga	Other Transfers from Central Government	N/A	7,628	0
			(no funding in qtr1)		
<b>Sector: Education</b>				<b>142,681</b>	<b>39,716</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>106,813</b>	<b>25,964</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>54,560</b>	<b>5,212</b>
LCII: Bulongo				54,560	5,212
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of a 2 classroom block at Lukoma Primary School</b>		Conditional Grant to SFG	N/A	54,120	5,212
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring of construction of classroom block at a Lukoma P/s</b>	Kyabakagga	Conditional Grant to SFG	N/A	440	0
<b>Output: Latrine construction and rehabilitation</b>				<b>0</b>	<b>203</b>
LCII: Bulongo				0	203
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of latrine at Lukoma PS</b>		Conditional Grant to SFG	Completed	0	203
<b>Output: Teacher house construction and rehabilitation</b>				<b>0</b>	<b>3,184</b>
LCII: Bulongo				0	3,184
Item: 231002 Residential buildings (Depreciation)					
<b>Retention for construction of staff house at Lukoma</b>		Conditional Grant to SFG	Completed	0	3,184
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>52,253</b>	<b>17,364</b>
LCII: Bulongo				6,259	2,186
Item: 263311 Conditional transfers for Primary Education					
<b>Kyattuba</b>		Conditional Grant to Primary Education	N/A	2,818	1,131

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntuusi Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>264,157</b>	<b>54,537</b>
<b>Kabukongote</b>		Conditional Grant to Primary Education	N/A	3,441	1,055
LCII: Kabaale Item: 263311 Conditional transfers for Primary Education				6,970	2,227
<b>Kabaale Ntuusi</b>		Conditional Grant to Primary Education	N/A	2,447	791
<b>Kirama</b>		Conditional Grant to Primary Education	N/A	2,344	783
<b>Bugoobe</b>		Conditional Grant to Primary Education	N/A	2,179	653
LCII: Karushonshomezi Item: 263311 Conditional transfers for Primary Education				7,901	2,688
<b>Karuchonchomezi</b>		Conditional Grant to Primary Education	N/A	3,868	1,156
<b>Lukoma</b>		Conditional Grant to Primary Education	N/A	1,776	614
<b>Keishebwongera</b>		Conditional Grant to Primary Education	N/A	2,258	918
LCII: Kyambogo Item: 263311 Conditional transfers for Primary Education				7,065	2,595
<b>Nsozi</b>		Conditional Grant to Primary Education	N/A	2,786	903
<b>Bukasa</b>		Conditional Grant to Primary Education	N/A	2,692	1,021
<b>Gantaama</b>		Conditional Grant to Primary Education	N/A	1,587	671
LCII: Nabitanga Item: 263311 Conditional transfers for Primary Education				4,704	1,482
<b>Nabitanga</b>		Conditional Grant to Primary Education	N/A	4,704	1,482
LCII: Ntuusi Item: 263311 Conditional transfers for Primary Education				19,354	6,187
<b>Meeru Meeru</b>		Conditional Grant to Primary Education	N/A	3,110	950
<b>Sagazi</b>		Conditional Grant to Primary Education	N/A	3,647	1,158

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntuusi Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>264,157</b>	<b>54,537</b>
<b>Kanoni C.O.U</b>		Conditional Grant to Primary Education	N/A	2,202	715
<b>Lyengoma</b>		Conditional Grant to Primary Education	N/A	2,344	550
<b>Ntuusi</b>		Conditional Grant to Primary Education	N/A	4,554	1,445
<b>Kakinga</b>		Conditional Grant to Primary Education	N/A	3,497	1,369
<b>LG Function: Secondary Education</b>				<b>35,868</b>	<b>13,752</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>35,868</b>	<b>13,752</b>
LCII: Ntuusi				35,868	13,752
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St.Anne Ntuusi ss</b>		Conditional Grant to Secondary Education	N/A	0	13,752
Item: 321419 Conditional transfers to Secondary Schools					
<b>St ANNE ntuusi ss</b>		Conditional Grant to Secondary Education	N/A	35,868	0
<b>Sector: Health</b>				<b>37,421</b>	<b>13,276</b>
<b>LG Function: Primary Healthcare</b>				<b>37,421</b>	<b>13,276</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>3,343</b>	<b>3,456</b>
LCII: Karushonshomezi				3,343	3,456
Item: 231001 Non Residential buildings (Depreciation)					
<b>Payment of retention for completion of Karushonshomezi</b>	Karushonshomezi HC II	Conditional Grant to PHC - development	Completed	3,343	3,456
				(The OPD was completed)	
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,278</b>	<b>2,820</b>
LCII: Ntuusi				11,278	2,820
Item: 263104 Transfers to other govt. units					
<b>Ntuusi NGO HCIII</b>	Ntuusi	Conditional Grant to NGO Hospitals	N/A	11,278	2,820
				(Funds were used)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>22,800</b>	<b>7,000</b>
LCII: Bulongo				2,400	0
Item: 263104 Transfers to other govt. units					
<b>Bulongo HC II</b>	Bulongo	Conditional Grant to PHC- Non wage	N/A	2,400	0
				(No budget)	

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Ntuusi Sub County</b>		<i>LCIV: Lwemiyaga County</i>		<b>264,157</b>	<b>54,537</b>
LCII: Karushonshomezi				2,400	0
Item: 263104 Transfers to other govt. units					
<b>Karushonshomezi HC II</b>	Karushonshomezi	Conditional Grant to PHC- Non wage	N/A	2,400	0
			(No budget)		
LCII: Ntuusi				18,000	7,000
Item: 263104 Transfers to other govt. units					
<b>Ntuusi HC IV</b>	Ntuusi	Conditional Grant to PHC- Non wage	N/A	18,000	7,000
			(The funds were used)		
<b>Sector: Water and Environment</b>				<b>67,587</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>67,587</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>12,287</b>	<b>0</b>
LCII: Not Specified				12,287	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of 01 Nos Institutional RWHTs (30CM each) Kiregga PS</b>		Conditional transfer for Rural Water	Being Procured	12,287	0
<b>Output: Construction of dams</b>				<b>55,301</b>	<b>0</b>
LCII: Not Specified				55,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a 5,000CM valley tank in Mateete SC</b>		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA on Valley Tank Construction</b>		Conditional transfer for Rural Water	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor and supervise construction of Valley Tanks</b>		Conditional transfer for Rural Water	Not Started	800	0
<b>Sector: Social Development</b>				<b>8,839</b>	<b>1,546</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,839</b>	<b>1,546</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,839</b>	<b>1,546</b>
LCII: Ntuusi				8,839	1,546
Item: 263104 Transfers to other govt. units					
<b>Ntuusi Sub county CDD</b>		LGMSD (Former LGDP)	N/A	8,839	1,546

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugusulu Sub County</b>		<i>LCIV: Mawogola County</i>		<b>238,164</b>	<b>34,652</b>
<b>Sector: Education</b>				<b>98,890</b>	<b>31,821</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>77,770</b>	<b>21,631</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>77,770</b>	<b>21,631</b>
LCII: Kawanda				39,772	10,770
Item: 263311 Conditional transfers for Primary Education					
<b>Kyabalessa</b>		Conditional Grant to Primary Education	N/A	3,694	788
<b>Lutunku Kaguta</b>		Conditional Grant to Primary Education	N/A	5,201	1,224
<b>Nabinoga</b>		Conditional Grant to Primary Education	N/A	5,470	989
<b>Mbuye</b>		Conditional Grant to Primary Education	N/A	2,621	844
<b>Katikamu</b>		Conditional Grant to Primary Education	N/A	2,044	497
<b>Kyamabogo C/U</b>		Conditional Grant to Primary Education	N/A	4,286	1,126
<b>Kyabi</b>		Conditional Grant to Primary Education	N/A	4,144	1,298
<b>Kyamabogo Muslim</b>		Conditional Grant to Primary Education	N/A	3,331	1,065
<b>Kawanda</b>		Conditional Grant to Primary Education	N/A	6,788	2,222
<b>St Maria Assumpta Lukwasi</b>		Conditional Grant to Primary Education	N/A	2,194	717
LCII: Keiratsya				4,673	1,370
Item: 263311 Conditional transfers for Primary Education					
<b>Lugusulu</b>		Conditional Grant to Primary Education	N/A	2,786	803
<b>Kairasya</b>		Conditional Grant to Primary Education	N/A	1,887	568
LCII: Lwentare				13,663	3,623
Item: 263311 Conditional transfers for Primary Education					
<b>Kasongi</b>		Conditional Grant to Primary Education	N/A	3,844	974



**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugusulu Sub County</b>		<i>LCIV: Mawogola County</i>		<b>238,164</b>	<b>34,652</b>
<b>Kagango</b>		Conditional Grant to Primary Education	N/A	3,607	1,045
<b>Serinya</b>		Conditional Grant to Primary Education	N/A	3,276	1,021
<b>Lwentale</b>		Conditional Grant to Primary Education	N/A	2,936	582
LCII: Mitima Item: 263311 Conditional transfers for Primary Education				8,635	2,428
<b>Birimirire</b>		Conditional Grant to Primary Education	N/A	3,055	815
<b>Mitima</b>		Conditional Grant to Primary Education	N/A	2,447	756
<b>Kitahira</b>		Conditional Grant to Primary Education	N/A	3,134	857
LCII: Mussi Item: 263311 Conditional transfers for Primary Education				11,027	3,439
<b>Kanjunju</b>		Conditional Grant to Primary Education	N/A	2,652	565
<b>Kabaarekeere</b>		Conditional Grant to Primary Education	N/A	3,126	1,067
<b>Mussi</b>		Conditional Grant to Primary Education	N/A	2,700	945
<b>Nakatere</b>		Conditional Grant to Primary Education	N/A	2,550	862
<b>LG Function: Secondary Education</b>				<b>21,120</b>	<b>10,190</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>21,120</b>	<b>10,190</b>
LCII: Kawanda Item: 263306 Conditional transfers for Secondary Salaries				21,120	10,190
<b>Kawanda cou ss</b>		Conditional Grant to Secondary Education	N/A	0	10,190
Item: 321419 Conditional transfers to Secondary Schools					
<b>Kawanda COU ss</b>		Conditional Grant to Secondary Education	N/A	21,120	0
<b>Sector: Health</b>				<b>25,560</b>	<b>2,831</b>
<b>LG Function: Primary Healthcare</b>				<b>25,560</b>	<b>2,831</b>
<i>Capital Purchases</i>					

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugusulu Sub County</b>		<i>LCIV: Mawogola County</i>		<b>238,164</b>	<b>34,652</b>
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>10,000</b>	<b>0</b>
LCII: Kawanda				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Rehabilitation of Lab at Kyabi H/C III laboratory</b>	Kyabi H/C III	Donor Funding	N/A	10,000	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>15,560</b>	<b>2,831</b>
LCII: Kawanda				8,360	1,811
Item: 263104 Transfers to other govt. units					
<b>Kyabi HC III</b>	Kyabi	Conditional Grant to PHC- Non wage	N/A	8,360	1,811
			(The funds were used)		
LCII: Lwentare				2,400	510
Item: 263104 Transfers to other govt. units					
<b>Kagango HCII</b>	Kagango	Conditional Grant to PHC- Non wage	N/A	2,400	510
			(The funds were used)		
LCII: Mitima				2,400	0
Item: 263104 Transfers to other govt. units					
<b>Mitima HC II</b>	Mitima	Conditional Grant to PHC- Non wage	N/A	2,400	0
			(No budget)		
LCII: Mussi				2,400	510
Item: 263104 Transfers to other govt. units					
<b>Lugusulu HCII</b>	Lugusulu	Conditional Grant to PHC- Non wage	N/A	2,400	510
			(The funds were used)		
<b>Sector: Water and Environment</b>				<b>113,714</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>113,714</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>58,413</b>	<b>0</b>
LCII: Not Specified				58,413	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Institutional RWHTs (50CM each) at Mitima</b>		Conditional transfer for Rural Water	Being Procured	16,920	0
<b>Institutional RWHTs (30CM each) at Kambulala</b>		Conditional transfer for Rural Water	Being Procured	24,573	0
<b>Construction of 01Nos Institutional RWHTs (50CM each) Karusi</b>		Conditional transfer for Rural Water	Being Procured	16,920	0

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lugusulu Sub County</b>		<i>LCIV: Mawogola County</i>		<b>238,164</b>	<b>34,652</b>
<b>Output: Construction of dams</b>				<b>55,301</b>	<b>0</b>
LCII: Not Specified				55,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a 5,000CM valley tank in Mijwala SC</b>		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA on Valley Tank Construction</b>		Conditional transfer for Rural Water	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitor and supervise construction of Valley Tanks</b>		Conditional transfer for Rural Water	Not Started	800	0

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwebitakuli Sub County</b>		<i>LCIV: Mawogola County</i>		<b>549,758</b>	<b>91,665</b>
<b>Sector: Works and Transport</b>				<b>81,747</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>81,747</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>21,747</b>	<b>0</b>
LCII: Kasambya				21,747	0
Item: 263104 Transfers to other govt. units					
<b>Lwebitakuli SC</b>	Binikiro-Kabasakyi-Bitajula and Kyaluwanyi-Kitembo-Bunyiri	Other Transfers from Central Government	N/A	21,747	0
			(There was no funding)		
<b>Output: District Roads Maintenance (URF)</b>				<b>60,000</b>	<b>0</b>
LCII: Lwebitakuli				60,000	0
Item: 263104 Transfers to other govt. units					
<b>Lugusulu-Mitima-Kabaale</b>		Other Transfers from Central Government	N/A	60,000	0
<b>Sector: Education</b>				<b>281,680</b>	<b>84,722</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>213,022</b>	<b>65,311</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>14,239</b>	<b>0</b>
LCII: Nakasenyi				14,239	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of latrines at Katoogo PS</b>		LGMSD (Former LGDP)	N/A	479	0
<b>Construction of Lined latrine at Muchwa PS</b>		Conditional Grant to SFG	N/A	13,760	0
<b>Output: Provision of furniture to primary schools</b>				<b>3,326</b>	<b>0</b>
LCII: Nakasenyi				3,326	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Provision of Bwogero PS</b>		Conditional Grant to SFG	N/A	3,326	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>195,457</b>	<b>65,311</b>
LCII: Kabaale				14,244	6,161
Item: 263311 Conditional transfers for Primary Education					
<b>Kirebe Muslim</b>		Conditional Grant to Primary Education	N/A	3,102	1,545
<b>Kabaale United</b>		Conditional Grant to Primary Education	N/A	3,007	1,060

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwebitakuli Sub County</b>		<i>LCIV: Mawogola County</i>		<b>549,758</b>	<b>91,665</b>
<b>Kanoni Parents</b>		Conditional Grant to Primary Education	N/A	4,061	2,153
<b>Kabaale Parents</b>		Conditional Grant to Primary Education	N/A	4,073	1,403
LCII: Kasambya Item: 263311 Conditional transfers for Primary Education				32,575	11,385
<b>Namirembe C.O.U</b>		Conditional Grant to Primary Education	N/A	4,428	1,624
<b>Kasambya cou</b>		Conditional Grant to Primary Education	N/A	4,112	1,352
<b>ST. Charles Kiganda</b>		Conditional Grant to Primary Education	N/A	2,928	1,099
<b>Lwembogo</b>		Conditional Grant to Primary Education	N/A	2,557	761
<b>Nabiseke</b>		Conditional Grant to Primary Education	N/A	3,378	1,180
<b>Misenyi Muslim</b>		Conditional Grant to Primary Education	N/A	2,131	693
<b>Misenyi Parents</b>		Conditional Grant to Primary Education	N/A	3,718	1,178
<b>Kigaaga</b>		Conditional Grant to Primary Education	N/A	2,715	874
<b>Kigaaga United</b>		Conditional Grant to Primary Education	N/A	2,092	967
<b>Mpumudde</b>		Conditional Grant to Primary Education	N/A	4,515	1,658
LCII: Kinywamazzi Item: 263311 Conditional transfers for Primary Education				26,639	9,064
<b>Kyalwanya</b>		Conditional Grant to Primary Education	N/A	2,992	960
<b>Kitembo</b>		Conditional Grant to Primary Education	N/A	3,197	979
<b>Masambya Moslim</b>		Conditional Grant to Primary Education	N/A	2,715	744

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwebitakuli Sub County</b>		<i>LCIV: Mawogola County</i>		<b>549,758</b>	<b>91,665</b>
<b>Kyabwamba</b>		Conditional Grant to Primary Education	N/A	2,597	957
<b>Lwendezi Parents P/S</b>		Conditional Grant to Primary Education	N/A	2,936	1,060
<b>Kinywamazi</b>		Conditional Grant to Primary Education	N/A	2,234	1,060
<b>Kasaana C/U</b>		Conditional Grant to Primary Education	N/A	3,315	1,207
<b>Kaggolo</b>		Conditional Grant to Primary Education	N/A	6,653	2,097
LCII: Lugusulu Item: 263311 Conditional transfers for Primary Education				21,445	6,986
<b>Kambulala Community</b>		Conditional Grant to Primary Education	N/A	3,157	1,322
<b>ST. Johns Nnongo</b>		Conditional Grant to Primary Education	N/A	5,391	1,812
<b>Katwe</b>		Conditional Grant to Primary Education	N/A	5,572	1,682
<b>Lwebusiisi</b>		Conditional Grant to Primary Education	N/A	3,852	1,016
<b>Kenziga</b>		Conditional Grant to Primary Education	N/A	3,473	1,153
LCII: Lwebitakuli Item: 263311 Conditional transfers for Primary Education				39,416	12,796
<b>Seeta Mugogo</b>		Conditional Grant to Primary Education	N/A	3,536	1,337
<b>Lwebitakuli</b>		Conditional Grant to Primary Education	N/A	7,466	2,516
<b>Nankondo</b>		Conditional Grant to Primary Education	N/A	5,272	1,785
<b>Kiteredde Baptist</b>		Conditional Grant to Primary Education	N/A	5,225	1,749
<b>ST. Jude Gansawo</b>		Conditional Grant to Primary Education	N/A	3,647	688

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwebitakuli Sub County</b>		<i>LCIV: Mawogola County</i>		<b>549,758</b>	<b>91,665</b>
<b>Kakiika</b>		Conditional Grant to Primary Education	N/A	3,789	1,207
<b>Kabundi -Katoma</b>		Conditional Grant to Primary Education	N/A	5,730	1,810
<b>Buddebutakya</b>		Conditional Grant to Primary Education	N/A	4,751	1,705
LCII: Nakasenyi Item: 263311 Conditional transfers for Primary Education				61,139	18,918
<b>Muchwa</b>		Conditional Grant to Primary Education	N/A	3,583	1,161
<b>Lusaana</b>		Conditional Grant to Primary Education	N/A	2,542	820
<b>Lwamatengo</b>		Conditional Grant to Primary Education	N/A	6,006	2,136
<b>Kibubbu Islamic</b>		Conditional Grant to Primary Education	N/A	3,331	1,210
<b>Kikondeka</b>		Conditional Grant to Primary Education	N/A	4,041	0
<b>Kikondeka Muslim</b>		Conditional Grant to Primary Education	N/A	3,102	994
<b>Kikondeka R/C</b>		Conditional Grant to Primary Education	N/A	4,041	1,354
<b>Katoogo</b>		Conditional Grant to Primary Education	N/A	3,623	1,156
<b>Vvunza C.O.U</b>		Conditional Grant to Primary Education	N/A	2,589	1,067
<b>Ntete</b>		Conditional Grant to Primary Education	N/A	4,357	1,384
<b>Kyaggunda United</b>		Conditional Grant to Primary Education	N/A	2,423	969
<b>Nyange</b>		Conditional Grant to Primary Education	N/A	2,731	771

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwebitakuli Sub County</b>		<i>LCIV: Mawogola County</i>		<b>549,758</b>	<b>91,665</b>
<b>Ssenyange</b>		Conditional Grant to Primary Education	N/A	4,128	1,403
<b>ST.Stephen Kyakayege</b>		Conditional Grant to Primary Education	N/A	6,543	2,062
<b>ST. Jude Nakasenyi</b>		Conditional Grant to Primary Education	N/A	4,436	1,263
<b>Bwogero Community</b>		Conditional Grant to Primary Education	N/A	3,662	1,168
<b>LG Function: Secondary Education</b>				<b>68,658</b>	<b>19,411</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>68,658</b>	<b>19,411</b>
LCII: Lwebitakuli				68,658	19,411
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St.Charles Lwanga Lwebitakuli</b>		Conditional Grant to Secondary Education	N/A	0	19,411
Item: 321419 Conditional transfers to Secondary Schools					
<b>St Charles Lwebitakuli ss</b>		Conditional Grant to Secondary Education	N/A	68,658	0
<b>Sector: Health</b>				<b>24,438</b>	<b>5,650</b>
<b>LG Function: Primary Healthcare</b>				<b>24,438</b>	<b>5,650</b>
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,278</b>	<b>2,820</b>
LCII: Lwebitakuli				11,278	2,820
Item: 263104 Transfers to other govt. units					
<b>Lwebitakuli NGO HCIII</b>	Lwebitakuli	Conditional Grant to NGO Hospitals	N/A	11,278	2,820
				(Funds were used)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>13,160</b>	<b>2,831</b>
LCII: Kabaale				2,400	510
Item: 263104 Transfers to other govt. units					
<b>Kabaale HC III</b>	Kabaale	Conditional Grant to PHC- Non wage	N/A	2,400	510
				(The funds were used)	
LCII: Lwebitakuli				8,360	1,811
Item: 263104 Transfers to other govt. units					
<b>Lwebitakuli HC III</b>	Lwebitakuli	Conditional Grant to PHC- Non wage	N/A	8,360	1,811
				(The funds were used)	
LCII: Nakasenyi				2,400	510
Item: 263104 Transfers to other govt. units					



**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Lwebitakuli Sub County</b>		<i>LCIV: Mawogola County</i>		<b>549,758</b>	<b>91,665</b>
<b>Nteete HC II</b>	Ntete	Conditional Grant to PHC- Non wage	N/A	2,400	510
				(The funds were used)	
<b>Sector: Water and Environment</b>				<b>153,054</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>153,054</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>78,353</b>	<b>0</b>
LCII: Kasambya				24,573	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Institutional RWHTs (30CM each) at Kasambya</b>	Sectoral Committee to decide	Conditional transfer for Rural Water	Being Procured	24,573	0
LCII: Not Specified				53,780	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Institutional RWHTs (50CM each) at Lukooma</b>		Conditional transfer for Rural Water	Being Procured	16,920	0
<b>Institutional RWHTs (30CM each) at Kasaana COU Ps</b>		Conditional transfer for Rural Water	Being Procured	36,860	0
<b>Output: Construction of piped water supply system</b>				<b>74,701</b>	<b>0</b>
LCII: Lugusulu				74,701	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a raised 30CM water reservoir in prestressed steel</b>	Katwe Village	Conditional transfer for Rural Water	Being Procured	66,601	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Katwe Mini-piped Water Supply System</b>	Katwe Village	Conditional transfer for Rural Water	Not Started	4,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Katwe Mini-Piped Water System</b>	Katwe Village	Conditional transfer for Rural Water	N/A	4,100	0
<b>Sector: Social Development</b>				<b>8,839</b>	<b>1,292</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,839</b>	<b>1,292</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,839</b>	<b>1,292</b>
LCII: Lwebitakuli				8,839	1,292
Item: 263104 Transfers to other govt. units					
<b>Lwebitakuli Subcounty CDD</b>		LGMSD (Former LGDP)	N/A	8,839	1,292

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mateete Sub County</b>		<i>LCIV: Mawogola County</i>		<b>485,732</b>	<b>182,710</b>
<b>Sector: Works and Transport</b>				<b>19,310</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>19,310</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>19,310</b>	<b>0</b>
LCII: Mateete				19,310	0
Item: 263104 Transfers to other govt. units					
<b>Mateete SC</b>	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	N/A	19,310	0
<b>Sector: Education</b>				<b>400,132</b>	<b>176,722</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>222,055</b>	<b>49,869</b>
<i>Capital Purchases</i>					
<b>Output: Latrine construction and rehabilitation</b>				<b>6,496</b>	<b>0</b>
LCII: Manyama				6,000	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Construction of latrine Tangiriza PS</b>		Conditional Grant to SFG	N/A	6,000	0
LCII: Nakagango				496	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>Retention for construction of latrine at Bukaana PS</b>		LGMSD (Former LGDP)	N/A	496	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>54,740</b>	<b>0</b>
LCII: Manyama				54,740	0
Item: 231002 Residential buildings (Depreciation)					
<b>Construction of staff house at Tangiriza p/s</b>		Conditional Grant to SFG	N/A	54,740	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>160,818</b>	<b>49,869</b>
LCII: Kasambya				42,755	12,547
Item: 263311 Conditional transfers for Primary Education					
<b>Kasambya moslem</b>		Conditional Grant to Primary Education	N/A	2,194	720
<b>ST. John Bosco Kibulala</b>		Conditional Grant to Primary Education	N/A	4,554	1,156
<b>Kalububbu muslim</b>		Conditional Grant to Primary Education	N/A	4,649	1,883
<b>ST. Jude Kabasanda</b>		Conditional Grant to Primary Education	N/A	2,865	717

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mateete Sub County</b>		<i>LCIV: Mawogola County</i>		<b>485,732</b>	<b>182,710</b>
<b>Lwemisege</b>		Conditional Grant to Primary Education	N/A	3,457	1,006
<b>Kanyogoga ;ou</b>		Conditional Grant to Primary Education	N/A	3,047	930
<b>Lwembogo Community</b>		Conditional Grant to Primary Education	N/A	3,718	1,139
<b>kibengo</b>		Conditional Grant to Primary Education	N/A	6,259	1,572
<b>ST. Francis Lusaalira</b>		Conditional Grant to Primary Education	N/A	5,864	1,592
<b>Lussaalira Muslim</b>		Conditional Grant to Primary Education	N/A	6,148	1,832
LCII: Kayunga Item: 263311 Conditional transfers for Primary Education				26,686	8,690
<b>Bugenge</b>		Conditional Grant to Primary Education	N/A	5,335	1,648
<b>Bukulula mawogola</b>		Conditional Grant to Primary Education	N/A	3,954	1,937
<b>Nkandwa</b>		Conditional Grant to Primary Education	N/A	2,108	783
<b>Bituntu St Mark</b>		Conditional Grant to Primary Education	N/A	7,537	1,768
<b>Kayunga R/C</b>		Conditional Grant to Primary Education	N/A	2,305	732
<b>Mirambi UMEA</b>		Conditional Grant to Primary Education	N/A	3,181	722
<b>Kitagabana</b>		Conditional Grant to Primary Education	N/A	2,265	1,099
LCII: Manyama Item: 263311 Conditional transfers for Primary Education				29,109	7,972
<b>Kyebongotoko</b>		Conditional Grant to Primary Education	N/A	5,912	1,731
<b>Kyangabatayi Muslim</b>		Conditional Grant to Primary Education	N/A	2,778	1,055

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mateete Sub County</b>		<i>LCIV: Mawogola County</i>		<b>485,732</b>	<b>182,710</b>
<b>Kayunga muslim</b>		Conditional Grant to Primary Education	N/A	4,554	1,408
<b>Nsangala</b>		Conditional Grant to Primary Education	N/A	6,022	1,820
<b>Manyama C /U</b>		Conditional Grant to Primary Education	N/A	2,463	568
<b>Manyama Community</b>		Conditional Grant to Primary Education	N/A	1,784	585
<b>Kyebongotoko Muslim</b>		Conditional Grant to Primary Salaries	N/A	2,439	0
<b>ST. Kizitos P/S Luuma</b>		Conditional Grant to Primary Education	N/A	3,157	805
LCII: Mitete Item: 263311 Conditional transfers for Primary Education				28,170	8,503
<b>Birimuye Kiryabulo</b>		Conditional Grant to Primary Education	N/A	2,052	668
<b>ST. Andrews Miteete</b>		Conditional Grant to Primary Education	N/A	6,038	1,692
<b>ST. Jude Kijju</b>		Conditional Grant to Primary Education	N/A	2,194	712
<b>Kyogya Muslim</b>		Conditional Grant to Primary Education	N/A	2,849	935
<b>Katimba UMEA</b>		Conditional Grant to Primary Education	N/A	1,839	629
<b>Katimba R/C</b>		Conditional Grant to Primary Education	N/A	5,722	1,481
<b>Kalukungu</b>		Conditional Grant to Primary Education	N/A	4,412	1,474
<b>Miteete Muslim</b>		Conditional Grant to Primary Education	N/A	3,063	911
LCII: Nakagango Item: 263311 Conditional transfers for Primary Education				34,097	12,158
<b>Misojjo R/C</b>		Conditional Grant to Primary Education	N/A	4,712	1,707

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mateete Sub County</b>		<i>LCIV: Mawogola County</i>		<b>485,732</b>	<b>182,710</b>
<b>Kyamuganga UMEA</b>		Conditional Grant to Primary Education	N/A	3,978	1,322
<b>Nsumba United</b>		Conditional Grant to Primary Education	N/A	4,933	1,408
<b>Katyaza muslim</b>		Conditional Grant to Primary Education	N/A	2,108	1,369
<b>Mbale Islamic</b>		Conditional Grant to Primary Education	N/A	3,347	1,197
<b>Kakoni Islamic</b>		Conditional Grant to Primary Education	N/A	2,486	1,330
<b>Misojo Lwazi SDA</b>		Conditional Grant to Primary Education	N/A	4,325	1,379
<b>Bukaana Muslim</b>		Conditional Grant to Primary Education	N/A	4,878	1,254
<b>Nsumba C/U</b>		Conditional Grant to Primary Education	N/A	3,331	1,192
<b>LG Function: Secondary Education</b>				<b>178,077</b>	<b>126,853</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>178,077</b>	<b>126,853</b>
LCII: Mateete				0	76,099
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Mateete Comprehensive seed ss</b>		Conditional Grant to Secondary Education	N/A	0	48,761
<b>Mateete College</b>		Conditional Grant to Secondary Education	N/A	0	27,338
LCII: Mitete				104,199	31,349
Item: 263306 Conditional transfers for Secondary Salaries					
<b>St Andrews Mitete</b>		Conditional Grant to Secondary Education	N/A	0	9,541
<b>St Paul citizen Kalukungu</b>		Conditional Grant to Secondary Education	N/A	0	21,808
Item: 321419 Conditional transfers to Secondary Schools					
<b>St Adrews Mitete</b>		Conditional Grant to Secondary Education	N/A	28,059	0

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mateete Sub County</b>		<i>LCIV: Mawogola County</i>		<b>485,732</b>	<b>182,710</b>
<b>St Paul Citizens</b>		Conditional Grant to Secondary Education	N/A	76,140	0
LCII: Nakagango Item: 263306 Conditional transfers for Secondary Salaries				73,878	19,405
<b>Mawogola High</b>		Conditional Grant to Secondary Education	N/A	0	19,405
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mawogola High</b>		Conditional Grant to Secondary Education	N/A	73,878	0
<b>Sector: Health</b>				<b>32,878</b>	<b>4,680</b>
<b>LG Function: Primary Healthcare</b>				<b>32,878</b>	<b>4,680</b>
<i>Capital Purchases</i>					
<b>Output: OPD and other ward construction and rehabilitation</b>				<b>12,000</b>	<b>0</b>
LCII: Kayunga Item: 231001 Non Residential buildings (Depreciation)				12,000	0
<b>Construction of 5 stance pit latrine at Kayunga HC II</b>	Kayunga HC II	Conditional Grant to PHC - development	N/A	12,000	0
<i>Lower Local Services</i>					
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>11,278</b>	<b>2,820</b>
LCII: Manyama Item: 263104 Transfers to other govt. units				11,278	2,820
<b>Katimba NGO HC III</b>	Katimba	Conditional Grant to NGO Hospitals	N/A	11,278	2,820
				(Funds were used)	
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>9,600</b>	<b>1,860</b>
LCII: Kasambya Item: 263104 Transfers to other govt. units				2,400	510
<b>Kibengo HC II</b>	Kibengo	Conditional Grant to PHC NGO Wage Subvention	N/A	2,400	510
				(The funds were used)	
LCII: Kayunga Item: 263104 Transfers to other govt. units				2,400	420
<b>Kayunga HCII</b>	Kayunga	Conditional Grant to PHC- Non wage	N/A	2,400	420
				(The funds were used)	
LCII: Mitete Item: 263104 Transfers to other govt. units				2,400	510

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mateete Sub County</b>		<i>LCIV: Mawogola County</i>		<b>485,732</b>	<b>182,710</b>
<b>Mitete HC II</b>	Mitete	Conditional Grant to PHC- Non wage	N/A	2,400	510
			(The funds were used)		
LCII: Nakagango Item: 263104 Transfers to	other govt. units			2,400	420
<b>Kabundi HC II</b>	Kabundi	Conditional Grant to PHC- Non wage	N/A	2,400	420
			(The funds were used)		
<b>Sector: Water and Environment</b>				<b>24,573</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,573</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,573</b>	<b>0</b>
LCII: Not Specified				24,573	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Institutional RWHTs (30CM each) at Kabaale HC II</b>		Conditional transfer for Rural Water	Being Procured	24,573	0
<b>Sector: Social Development</b>				<b>8,839</b>	<b>1,308</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,839</b>	<b>1,308</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,839</b>	<b>1,308</b>
LCII: Mateete				8,839	1,308
Item: 263104 Transfers to other govt. units					
<b>Mateete subcounty CDD &amp;</b>		LGMSD (Former LGDP)	N/A	8,839	1,308

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mateete Town Council</b>		<i>LCIV: Mawogola County</i>		<b>345,430</b>	<b>36,420</b>
<b>Sector: Works and Transport</b>				<b>109,544</b>	<b>23,212</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>109,544</b>	<b>23,212</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>13,011</b>	<b>0</b>
LCII: Mateete				13,011	0
Item: 263104 Transfers to other govt. units					
<b>Mateete TC</b>	Mitima-Ihongyero.	Other Transfers from Central Government	N/A	13,011	0
			(there was no funding)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>96,533</b>	<b>23,212</b>
LCII: Not Specified				96,533	23,212
Item: 263104 Transfers to other govt. units					
<b>Mateete Town Council</b>		Other Transfers from Central Government	N/A	96,533	23,212
			(Work is in progress)		
<b>Sector: Education</b>				<b>222,728</b>	<b>10,707</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,885</b>	<b>10,707</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>29,885</b>	<b>10,707</b>
LCII: Kasaana Ward				9,092	2,978
Item: 263311 Conditional transfers for Primary Education					
<b>ST. Herman Kasaana</b>		Conditional Grant to Primary Education	N/A	5,817	1,837
<b>Kasaana Muslim</b>		Conditional Grant to Primary Education	N/A	3,276	1,141
LCII: Mateete Central				5,575	2,758
Item: 263311 Conditional transfers for Primary Education					
<b>Mateete Muslim</b>		Conditional Grant to Primary Education	N/A	5,575	2,758
LCII: Mateete West Ward				15,217	4,971
Item: 263311 Conditional transfers for Primary Education					
<b>ST. Peters Mateete</b>		Conditional Grant to Primary Education	N/A	7,466	2,342
<b>ST. Joseph Mateete</b>		Conditional Grant to Primary Education	N/A	5,391	1,798
<b>Mateete United</b>		Conditional Grant to Primary Education	N/A	2,360	832
<b>LG Function: Secondary Education</b>				<b>192,843</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>192,843</b>	<b>0</b>



**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mateete Town Council</b>		<i>LCIV: Mawogola County</i>		<b>345,430</b>	<b>36,420</b>
LCII: Mateete				192,843	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Mateete Seed Comprehensive ss</b>		Conditional Grant to Secondary Education	N/A	120,624	0
<b>Mateete College</b>		Conditional Grant to Secondary Education	N/A	72,219	0
<b>Sector: Health</b>				<b>8,360</b>	<b>1,811</b>
<b>LG Function: Primary Healthcare</b>				<b>8,360</b>	<b>1,811</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>8,360</b>	<b>1,811</b>
LCII: Mateete				8,360	1,811
Item: 263104 Transfers to other govt. units					
<b>Mateete HC III</b>	Mateete West Zone	Conditional Grant to PHC- Non wage	N/A	8,360	1,811
				(The funds were used)	
<b>Sector: Social Development</b>				<b>4,799</b>	<b>690</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>4,799</b>	<b>690</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>4,799</b>	<b>690</b>
LCII: Mateete				4,799	690
Item: 263104 Transfers to other govt. units					
<b>Mateete Town Council</b>		LGMSD (Former LGDP)	N/A	4,799	690

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mijwala Sub County</b>		<i>LCIV: Mawogola County</i>		<b>210,843</b>	<b>36,094</b>
<b>Sector: Works and Transport</b>				<b>11,110</b>	<b>0</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>11,110</b>	<b>0</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>11,110</b>	<b>0</b>
LCII: Nsoga				11,110	0
Item: 263104 Transfers to other govt. units					
<b>Mijwala SC</b>	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	N/A	11,110	0
			(no funding in qtr1)		
<b>Sector: Education</b>				<b>97,520</b>	<b>33,929</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,819</b>	<b>22,179</b>
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>74,819</b>	<b>22,179</b>
LCII: Kidokolo				24,453	7,203
Item: 263311 Conditional transfers for Primary Education					
<b>Nabusajja</b>		Conditional Grant to Primary Education	N/A	3,299	930
<b>Kisindi cou</b>		Conditional Grant to Primary Education	N/A	3,205	993
<b>Kisindi Parents</b>		Conditional Grant to Primary Education	N/A	1,658	969
<b>Ssedde Kyakasengejje</b>		Conditional Grant to Primary Education	N/A	2,250	631
<b>Kyanika</b>		Conditional Grant to Primary Education	N/A	3,055	1,028
<b>Kidokolo</b>		Conditional Grant to Primary Education	N/A	2,952	815
<b>St Jude Busheka</b>		Conditional Grant to Primary Education	N/A	3,647	960
<b>Gentebe</b>		Conditional Grant to Primary Education	N/A	4,388	876
LCII: Mabindo				22,117	7,102
Item: 263311 Conditional transfers for Primary Education					
<b>Mabindo cou</b>		Conditional Grant to Primary Education	N/A	2,613	896
<b>Kinyansi</b>		Conditional Grant to Primary Education	N/A	2,771	916

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mijwala Sub County</b>		<i>LCIV: Mawogola County</i>		<b>210,843</b>	<b>36,094</b>
<b>Kawanga</b>		Conditional Grant to Primary Education	N/A	2,486	849
<b>St Kizito Kandi Nanseko</b>		Conditional Grant to Primary Education	N/A	4,175	1,288
<b>Kikoma</b>		Conditional Grant to Primary Education	N/A	4,341	1,469
<b>St Charles Kasaalu</b>		Conditional Grant to Primary Education	N/A	2,763	889
<b>Kinoni Islamic</b>		Conditional Grant to Primary Education	N/A	2,968	795
LCII: Nsoga Item: 263311 Conditional transfers for Primary Education				28,249	7,874
<b>Lwabaana</b>		Conditional Grant to Primary Education	N/A	4,081	1,354
<b>Nambirizi moslem</b>		Conditional Grant to Primary Education	N/A	4,436	1,354
<b>Nambirizi R/C</b>		Conditional Grant to Primary Education	N/A	2,802	1,325
<b>Kyamayiba</b>		Conditional Grant to Primary Education	N/A	2,952	1,224
<b>Lugusulu Community</b>		Conditional Grant to Primary Education	N/A	3,244	803
<b>Lugazi UMEA</b>		Conditional Grant to Primary Education	N/A	2,005	683
<b>Kyatuula</b>		Conditional Grant to Primary Education	N/A	4,878	1,131
<b>Bugaba Islamic</b>		Conditional Grant to Primary Salaries	N/A	3,852	0
<b>LG Function: Secondary Education</b>				<b>22,701</b>	<b>11,750</b>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>22,701</b>	<b>11,750</b>
LCII: Mabindo Item: 263306 Conditional transfers for Secondary Salaries				22,701	11,750
<b>Uganda Martys ss Kikoma</b>		Conditional Grant to Secondary Education	N/A	0	11,750

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mijwala Sub County</b>		<i>LCIV: Mawogola County</i>		<b>210,843</b>	<b>36,094</b>
Item: 321419 Conditional transfers to Secondary Schools					
<b>Uganda Martyrs Kikoma SS</b>		Conditional Grant to Secondary Education	N/A	22,701	0
<b>Sector: Health</b>				<b>4,800</b>	<b>930</b>
<b>LG Function: Primary Healthcare</b>				<b>4,800</b>	<b>930</b>
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>4,800</b>	<b>930</b>
LCII: Kidokolo				2,400	510
Item: 263104 Transfers to other govt. units					
<b>Busheka HC II</b>	Busheka	Conditional Grant to PHC- Non wage	N/A	2,400	510
				(The funds were used)	
LCII: Mabindo				2,400	420
Item: 263104 Transfers to other govt. units					
<b>Kasaalu HC II</b>	Kasalu	Conditional Grant to PHC- Non wage	N/A	2,400	420
				(The funds were used)	
<b>Sector: Water and Environment</b>				<b>89,374</b>	<b>0</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>89,374</b>	<b>0</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>24,573</b>	<b>0</b>
LCII: Not Specified				24,573	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Institutional RWHTs (30CM each) at Katimba</b>		Conditional transfer for Rural Water	Being Procured	24,573	0
<b>Output: Construction of public latrines in RGCs</b>				<b>9,500</b>	<b>0</b>
LCII: Not Specified				9,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of Public Latrines in RGCs</b>		Conditional transfer for Rural Water	Being Procured	9,500	0
<b>Output: Construction of dams</b>				<b>55,301</b>	<b>0</b>
LCII: Not Specified				55,301	0
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Construction of a 5,000CM valley tank in Ntuusi</b>		Conditional transfer for Rural Water	Being Procured	54,101	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>EIA on Valley Tank Construction</b>		Conditional transfer for Rural Water	Not Started	400	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Mijwala Sub County</b>		<i>LCIV: Mawogola County</i>		<b>210,843</b>	<b>36,094</b>
<b>Monitor and supervise construction of Valley Tanks</b>		Conditional transfer for Rural Water	Not Started	800	0
<b>Sector: Social Development</b>				<b>8,039</b>	<b>1,235</b>
<b>LG Function: Community Mobilisation and Empowerment</b>				<b>8,039</b>	<b>1,235</b>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>8,039</b>	<b>1,235</b>
LCII: Nsoga				8,039	1,235
Item: 263104 Transfers to other govt. units					
<b>Mijwala Sub County CDD</b>		LGMSD (Former LGDP)	N/A	8,039	1,235

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sembabule Town Council</b>		<i>LCIV: Mawogola County</i>		<b>333,457</b>	<b>57,359</b>
<b>Sector: Works and Transport</b>				<b>112,892</b>	<b>21,298</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>112,892</b>	<b>21,298</b>
<i>Lower Local Services</i>					
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>22,218</b>	<b>21,298</b>
LCII: Dispensary Ward				22,218	21,298
Item: 263104 Transfers to other govt. units					
<b>Sembabule TC</b>		Other Transfers from Central Government	N/A	22,218	21,298
			(Work in progress)		
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>90,674</b>	<b>0</b>
LCII: Dispensary Ward				90,674	0
Item: 263104 Transfers to other govt. units					
<b>Sembabule Town Council</b>		Other Transfers from Central Government	N/A	90,674	0
<b>Sector: Education</b>				<b>159,307</b>	<b>25,108</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>74,269</b>	<b>3,591</b>
<i>Capital Purchases</i>					
<b>Output: Classroom construction and rehabilitation</b>				<b>35,285</b>	<b>0</b>
LCII: Market Ward				35,285	0
Item: 231001 Non Residential buildings (Depreciation)					
<b>classroom block at Sembabule RC P/S</b>		LGMSD (Former LGDP)	N/A	35,285	0
<b>Output: Teacher house construction and rehabilitation</b>				<b>26,000</b>	<b>0</b>
LCII: Market Ward				26,000	0
Item: 231002 Residential buildings (Depreciation)					
<b>Completion of hostel at Sembabule cou PS</b>		LGMSD (Former LGDP)	N/A	26,000	0
<i>Lower Local Services</i>					
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>12,984</b>	<b>3,591</b>
LCII: Dispensary Ward				5,920	1,910
Item: 263311 Conditional transfers for Primary Education					
<b>Sembabule R/C</b>		Conditional Grant to Primary Education	N/A	3,063	1,312
<b>Kisonko</b>		Conditional Grant to Primary Education	N/A	2,857	597
LCII: Market Ward				7,064	1,682
Item: 263311 Conditional transfers for Primary Education					
<b>Sembabule C.O.U</b>		Conditional Grant to Primary Education	N/A	4,175	1,045
<b>Kabayoola</b>		Conditional Grant to Primary Education	N/A	2,889	636

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sembabule Town Council</b>		<i>LCIV: Mawogola County</i>		<b>333,457</b>	<b>57,359</b>
<i>LG Function: Secondary Education</i>				<i>85,038</i>	<i>21,517</i>
<i>Lower Local Services</i>					
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>85,038</b>	<b>21,517</b>
LCII: Dispensary Ward				0	6,157
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Uganda Martyrs ss Sembabule</b>		Conditional Grant to Secondary Education	N/A	0	6,157
LCII: Market Ward				41,751	15,360
Item: 263306 Conditional transfers for Secondary Salaries					
<b>Sembabule cou ss</b>		Conditional Grant to Secondary Education	N/A	0	15,360
Item: 321419 Conditional transfers to Secondary Schools					
<b>Sembabule COU ss</b>		Conditional Grant to Secondary Education	N/A	41,751	0
LCII: Parish Ward				43,287	0
Item: 321419 Conditional transfers to Secondary Schools					
<b>Uganada Martyrs Sembabule</b>		Conditional Grant to Secondary Education	N/A	43,287	0
<b>Sector: Health</b>				<b>37,147</b>	<b>7,000</b>
<i>LG Function: Primary Healthcare</i>				<i>37,147</i>	<i>7,000</i>
<i>Capital Purchases</i>					
<b>Output: Office and IT Equipment (including Software)</b>				<b>15,818</b>	<b>0</b>
LCII: Dispensary Ward				15,818	0
Item: 231005 Machinery and equipment					
<b>Procurment of Digital photocopier</b>	DHO's Office	Conditional Grant to PHC - development	N/A	7,000	0
<b>Installation of internet and data backup server</b>	DHO's Office	Conditional Grant to PHC - development	N/A	8,818	0
<i>Lower Local Services</i>					
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>21,329</b>	<b>7,000</b>
LCII: Dispensary Ward				21,329	7,000
Item: 263104 Transfers to other govt. units					
<b>Sembabule HC IV</b>	Dispensary Zone	Conditional Grant to PHC- Non wage	N/A	21,329	7,000
				(The funds were used)	
<b>Sector: Social Development</b>				<b>14,110</b>	<b>2,153</b>
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>14,110</i>	<i>2,153</i>
<i>Lower Local Services</i>					
<b>Output: Community Development Services for LLGs (LLS)</b>				<b>14,110</b>	<b>2,153</b>
LCII: Dispensary Ward				14,110	2,153
Item: 263104 Transfers to other govt. units					

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Sembabule Town Council</b>		<i>LCIV: Mawogola County</i>		<b>333,457</b>	<b>57,359</b>
<b>Sembabule Town Council</b>		LGMSD (Former LGDP)	N/A	5,271	690
<b>Lugusuulu sc</b>		LGMSD (Former LGDP)	N/A	8,839	1,463
<b>Sector: Public Sector Management</b>				<b>10,000</b>	<b>1,800</b>
<b>LG Function: Local Government Planning Services</b>				<b>10,000</b>	<b>1,800</b>
<i>Capital Purchases</i>					
<b>Output: Vehicles &amp; Other Transport Equipment</b>				<b>2,000</b>	<b>800</b>
LCII: Dispensary Ward				2,000	800
Item: 231004 Transport equipment					
<b>maintenance of vehicle</b>		LGMSD (Former LGDP)	N/A	2,000	800
<b>Output: Office and IT Equipment (including Software)</b>				<b>3,000</b>	<b>1,000</b>
LCII: Dispensary Ward				3,000	1,000
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Overhead projector</b>	Sembabule district planning unit	LGMSD (Former LGDP)	N/A	2,000	0
<b>Vidio camera</b>		LGMSD (Former LGDP)	N/A	1,000	1,000
<b>Output: Furniture and Fixtures (Non Service Delivery)</b>				<b>5,000</b>	<b>0</b>
LCII: Dispensary Ward				5,000	0
Item: 231006 Furniture and fittings (Depreciation)					
<b>Seats for the reception at Sembabule main administration reception and fitting 8 doors on latrines at Natural resources, Community based services, Education and Health departments</b>		LGMSD (Former LGDP)	N/A	5,000	0



**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>400,899</b>	<b>113,218</b>
<b>Sector: Works and Transport</b>				<b>371,000</b>	<b>109,400</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>371,000</b>	<b>109,400</b>
<i>Lower Local Services</i>					
<b>Output: District Roads Maintenance (URF)</b>				<b>371,000</b>	<b>109,400</b>
LCII: Not Specified				371,000	109,400
Item: 263104 Transfers to other govt. units					
<b>Karushoshomezi- Bukiragi</b>		Other Transfers from Central Government	N/A	11,000	0
<b>Culvert Installation Materials(Periodic)</b>		Other Transfers from Central Government	N/A	31,000	0
<b>Kabagalame- Kyebwamba- Kyebugotoko</b>		Other Transfers from Central Government	N/A	15,000	0
<b>Kabukongote-Booma- Mpumudde</b>		Other Transfers from Central Government	N/A	63,000	0
<b>Kabundi-Nsumba then Bukooma-Nsumba- Mbale Via Kakoni</b>		Other Transfers from Central Government	N/A	39,200	0
<b>Nankondo- Seetamugoggo_ Lwebita kuli</b>		Other Transfers from Central Government	N/A	12,000	0
<b>Lutunku-Bishenshe- Lugusulu</b>		Other Transfers from Central Government	N/A	30,000	41,298
<b>Kakoma-Makoole</b>		Other Transfers from Central Government	N/A	17,000	0
<b>Kawanga-Kikoma- Kinyansi</b>		Other Transfers from Central Government	N/A	13,000	0
<b>Nambirizi-Lwebitakuli</b>		Other Transfers from Central Government	N/A	30,000	36,062
<b>Kyogya-Lusalira- Busheka</b>		Other Transfers from Central Government	N/A	28,000	0
<b>Miteete Kinoni Butokota Swamp</b>		Other Transfers from Central Government	N/A	30,000	32,040
<b>Meeru-Meeru Lwentuha</b>		Other Transfers from Central Government	N/A	22,000	0

**Vote: 551** Sembabule District**2015/16 Quarter 1****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: Not Specified</b>		<i>LCIV: Not Specified</i>		<b>400,899</b>	<b>113,218</b>
<b>Lwebitakuli-Gansawo-Kisindi</b>		Other Transfers from Central Government	N/A	12,800	0
<b>Kageti-Kyambogo-Kyanja</b>		Other Transfers from Central Government	N/A	17,000	0
<b>Sector: Water and Environment</b>				<b>29,899</b>	<b>3,818</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>29,899</b>	<b>3,818</b>
<i>Capital Purchases</i>					
<b>Output: Other Capital</b>				<b>29,099</b>	<b>3,818</b>
LCII: Not Specified				29,099	3,818
Item: 231007 Other Fixed Assets (Depreciation)					
<b>Retention of previous works</b>		Conditional transfer for Rural Water	Works Underway	20,000	0
Item: 281501 Environment Impact Assessment for Capital Works					
<b>Environmental Impact Assessments for Capital Works</b>		Conditional transfer for Rural Water	Works Underway	1,620	1,620
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
<b>Monitoring, Supervision and Appraisal of Capital Works</b>		Conditional transfer for Rural Water	Works Underway	7,480	2,198
<b>Output: Construction of dams</b>				<b>800</b>	<b>0</b>
LCII: Not Specified				800	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
<b>Preparation of Bid and Contract Documents for Valley Tank Construction</b>		Conditional transfer for Rural Water	Not Started	800	0

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

<b>Vote Function, Project and Program</b>	<b>LG Revenues</b>
LG Revenue Data	Data In

**Revenue Narrative**

<b>Vote Function, Project and Program</b>	<b>Narrative</b>
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**

<b>Department Workplan</b>	<b>Workplan Revenues</b>
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**

<b>Department Workplan</b>	<b>Workplan Expenditur</b>
1a Administration	Data In
2 Finance	Data In
3 Statutory Bodies	Data In

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