

Vote: 551 Sembabule District

2014/15 Quarter 3

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2014/15. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Sembabule District

Date: 6/24/2015

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>US\$ 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % Budget Received
1. Locally Raised Revenues	503,178	267,762	53%
2a. Discretionary Government Transfers	2,314,228	1,295,646	56%
2b. Conditional Government Transfers	15,516,659	10,582,755	68%
2c. Other Government Transfers	2,044,325	1,487,386	73%
3. Local Development Grant	352,730	300,475	85%
4. Donor Funding	292,038	103,977	36%
Total Revenues	21,023,158	14,038,002	67%

Overall Expenditure Performance

<i>US\$ 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	997,223	603,116	473,188	60%	47%	78%
2 Finance	656,835	414,105	401,425	63%	61%	97%
3 Statutory Bodies	516,975	327,798	323,838	63%	63%	99%
4 Production and Marketing	877,956	335,089	319,824	38%	36%	95%
5 Health	1,881,652	1,486,621	1,398,403	79%	74%	94%
6 Education	12,780,376	8,436,980	8,220,439	66%	64%	97%
7a Roads and Engineering	1,032,917	676,612	489,127	66%	47%	72%
7b Water	808,476	675,796	589,937	84%	73%	87%
8 Natural Resources	205,053	120,818	118,854	59%	58%	98%
9 Community Based Services	546,566	164,408	125,829	30%	23%	77%
10 Planning	652,944	599,032	575,368	92%	88%	96%
11 Internal Audit	66,184	28,813	27,813	44%	42%	97%
Grand Total	21,023,158	13,869,188	13,064,045	66%	62%	94%
Wage Rec't:	13,592,703	8,705,608	8,591,492	64%	63%	99%
Non Wage Rec't:	4,939,170	3,574,707	3,355,250	72%	68%	94%
Domestic Dev't	2,192,145	1,484,896	1,043,401	68%	48%	70%
Donor Dev't	299,140	103,977	73,902	35%	25%	71%

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

The District received a cumulative performance of 14,038,002,000 by end of Q3, realizing 67% of the annual budget ranked as good in comparison to 75%. However LGSMDP grant performed at 85% which was excellent. Good performance is also attributed to other government transfers especially the National census grant from UBOS. Most of the conditional grants transferred by MoFPED had of Cumulative performance of 75% with the exception of grants like Cond. Grant Sal & Grant Pol Leaders, DSC chair's salaries, secondary teachers' salaries, Primary salaries due to non-recruitment of staff to fill vacant posts which were budgeted for under approved 2014/15 budget affected some wage grants performance below. Similarly the district received an authority to replace some vacant posts and an advert has been run. Also Political leader's salaries were below average due to realization of Gratuity in 4th Quarter ie JUNE 15. Locally raised revenues

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Summary: Overview of Revenues and Expenditures

have improved shooting 53% this is attributed to local service, park fees, Land fees due to enforcement of land regulation and recruitment of land officers. Donor funds had a cumulative performance and this is attributed to CNOOC funds meant for construction of a General Ward as Corporate Social Responsibility.

Vote: 551 Sembabule District**2014/15 Quarter 3****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts Approved Budget	Cumulative Receipts	Performance % <i>Budget Received</i>
1. Locally Raised Revenues	503,178	267,762	53%
Rent & Rates from private entities	6,406	150	2%
Miscellaneous		50	
Local Service Tax	73,000	70,256	96%
Other Fees and Charges	32,789	33,506	102%
Other licences	2,100	4,500	214%
Advertisements/Billboards	1,200	650	54%
Local Hotel Tax	1,340	0	0%
Park Fees	14,400	9,025	63%
Market/Gate Charges	18,740	7,900	42%
Property related Duties/Fees	28,569	5,800	20%
Land Fees	25,000	38,734	155%
Sale of non-produced government Properties/assets	70,000	11,626	17%
Animal & Crop Husbandry related levies	118,847	66,094	56%
Voluntary Transfers	24,918	197	1%
Agency Fees	47,000	11,390	24%
Application Fees	2,000	0	0%
Business licences	36,869	7,884	21%
2a. Discretionary Government Transfers	2,314,228	1,295,646	56%
Urban Unconditional Grant - Non Wage	95,204	71,403	75%
District Unconditional Grant - Non Wage	558,266	418,701	75%
Transfer of Urban Unconditional Grant - Wage	250,387	152,695	61%
Transfer of District Unconditional Grant - Wage	1,410,370	652,847	46%
2b. Conditional Government Transfers	15,516,659	10,582,755	68%
Conditional Grant to SFG	532,217	454,317	85%
Conditional Grant to Tertiary Salaries	360,843	97,055	27%
Conditional Grant to Urban Water	36,000	27,000	75%
Conditional Grant to Women Youth and Disability Grant	9,352	7,014	75%
Conditional transfer for Rural Water	672,530	574,094	85%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	21,090	75%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	74,285	12,600	17%
Conditional transfers to School Inspection Grant	59,878	44,856	75%
Conditional transfers to Special Grant for PWDs	19,524	14,643	75%
Conditional Grant to PHC - development	136,423	116,455	85%
Conditional transfers to Production and Marketing	65,948	49,461	75%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	121,680	69,264	57%
Conditional Transfers for Non Wage Community Polytechnics	69,916	51,474	74%
Conditional Grant to NGO Hospitals	33,834	25,377	75%
Conditional Grant for NAADS	149,398	0	0%
Conditional Grant to Agric. Ext Salaries	27,960	31,483	113%
Conditional Grant to Community Devt Assistants Non Wage	2,597	1,947	75%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	6,750	75%
Sanitation and Hygiene	22,000	16,500	75%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%
Conditional Grant to PHC- Non wage	136,961	102,721	75%

Vote: 551 Sembabule District**2014/15 Quarter 3****Summary: Cumulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Conditional Grant to IFMS Running Costs	30,000	22,500	75%
Conditional Grant to Secondary Salaries	930,385	427,535	46%
Conditional Grant to PAF monitoring	46,130	34,596	75%
NAADS (Districts) - Wage	126,845	69,740	55%
Conditional transfers to DSC Operational Costs	39,459	29,595	75%
Conditional Grant to PHC Salaries	1,148,544	1,035,116	90%
Conditional Grant to Primary Education	687,334	505,482	74%
Conditional Grant to Primary Salaries	9,195,856	6,180,917	67%
Conditional Grant to Secondary Education	708,866	531,984	75%
Conditional Grant to Functional Adult Lit	10,252	7,689	75%
2c. Other Government Transfers	2,044,325	1,487,386	73%
NARO-Valley tanks	37,677	37,746	100%
Unspent balances – UnConditional Grants		60,122	
Unspent balances – Conditional Grants	48,415	0	0%
Un spent Balance- OTHER UCG OTHER GOVT TRANSFER		28,584	
UBOS	537,229	542,229	101%
ROAD MAINTANANCE (URF)	835,770	593,753	71%
PHC DRUGS NMS	136,961	102,721	75%
Other Transfers from Central Governmente	30,000	22,500	75%
MAAIF FAO SLM	10,760	0	0%
National Women Council	2,997	0	0%
MoH Polio Immunisation		59,973	
MoG(Youth Training)	4,675	0	0%
MAAIF-COMMERCIAL SECTOR	26,000	9,961	38%
MAAIF- SLM	10,000	0	0%
Youth Livelihood (MOGLSD)	247,208	5,259	2%
Other Transfers from Central Government		6,000	
MAAIF-BBW control	20,000	0	0%
MoES SCHOOL CENSUS	4,000	1,600	40%
MAAIF-DISEASE CONTROL	20,000	0	0%
MAAIF-PLANT CLINICS	14,200	0	0%
MAAIF-SEMBEGUYA	18,000	0	0%
Min Of Health(GAVI)	30,000	6,504	22%
MoES - PLE	10,434	10,434	100%
3. Local Development Grant	352,730	300,475	85%
LGMSD (Former LGDP)	352,730	300,475	85%
4. Donor Funding	292,038	103,977	36%
MILDMAY	60,130	0	0%
UNICEF	30,000	18,686	62%
CNOOC	78,000	48,564	62%
Unspent balances - donor		21,488	
Unspent balances - donor-		9,552	
SDS -USAID	123,908	5,688	5%
Total Revenues	21,023,158	14,038,002	67%

(i) Cumulative Performance for Locally Raised Revenues

Locally raised revenues were below plan realizing cumulative performance of 53%. This attributed to Local service tax, other

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Summary: Cumulative Revenue Performance

licenses, and Land fees. Other revenue sources performed poorly due to poor local revenue management

(ii) Cumulative Performance for Central Government Transfers

Central Government transfers had a good cumulative performance of 75%. The majority of the grants scored 75%. Except for primary teachers' salaries, secondary salary and tertiary salaries which were not realized as planned due non recruitment of staff The quarterly performance was above plan. This is attributed to unspent balance which not included in the annual budget. However the grants of NARO valley tanks National Census from UBOS were 100% met. Also good performance was observed under the commercial sector grant and PHC drugs. We did not receive funds from grants of MAAIF SLM, DISEASE control, Plant clinics. Grants like LLX gratia and salary and gratuity are below average however good performance is expected by the end of Q4 as gratuity is paid in June. However we cannot confirm non receipt not until the year ends. Therefore poor performance might be covered in the quarter of receipt.

(iii) Cumulative Performance for Donor Funding

The 36% cumulative receipt is attributed to CNOOC funds meant for construction of a ward in full fillemt of their corporate social responsibility. Realisation is at 60%. SDS grant only released 5% and that is what the donor released.

Vote: 551 Sembabule District**2014/15 Quarter 3****Summary: Department Performance and Plans by Workplan****Workplan 1a: Administration****(i) Highlights of Revenue and Expenditure**

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	927,467	552,865	60%	231,867	174,684	75%
Conditional Grant to IFMS Running Costs	30,000	22,500	75%	7,500	7,500	100%
Conditional Grant to PAF monitoring	8,200	4,900	60%	2,050	1,300	63%
Locally Raised Revenues	37,406	26,852	72%	9,351	5,000	53%
Multi-Sectoral Transfers to LLGs	601,409	396,320	66%	150,352	127,554	85%
District Unconditional Grant - Non Wage	71,446	75,497	106%	17,862	24,398	137%
Transfer of District Unconditional Grant - Wage	179,006	26,795	15%	44,752	8,932	20%
<i>Development Revenues</i>	69,756	50,251	72%	17,439	17,280	99%
Donor Funding	7,540	0	0%	1,885	0	0%
LGMSD (Former LGDP)	38,693	31,184	81%	9,673	10,000	103%
Multi-Sectoral Transfers to LLGs	23,523	19,067	81%	5,881	7,280	124%
Total Revenues	997,223	603,116	60%	249,306	191,964	77%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	927,467	437,636	47%	232,417	61,997	27%
Wage	635,035	221,055	35%	158,758	0	0%
Non Wage	292,432	216,581	74%	73,659	61,997	84%
<i>Development Expenditure</i>	69,756	35,552	51%	16,889	11,000	65%
Domestic Development	62,216	35,552	57%	15,004	11,000	73%
Donor Development	7,540	0	0%	1,885	0	0%
Total Expenditure	997,223	473,188	47%	249,306	72,997	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		115,229	12%			
<i>Development Balances</i>		14,699	21%			
Domestic Development		14,699	24%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		129,928	13%			

The total budget for the department was 249,306,000 for the third quarter and the actual receipts were 73,122,000 which was 29% of the total budget. The resulting deficit of 71% of the expected revenues, was attributed to non recruitment of staff as wages under unconditional was 20% of the expected expenditure in the quarter. Development revenue was below target because of non-revenue from donor funding.

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

The unspent balance is meant salaries of newly recruited staff and their induction, however due to delays in completing the recruitment exercise, the activity has been carried forward to fourth quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1381 District and Urban Administration		

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 1a: Administration**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. (and type) of capacity building sessions undertaken	8	1
Availability and implementation of LG capacity building policy and plan	yes	no
%age of LG establish posts filled	30	0
No. of monitoring visits conducted	1	1
No. of monitoring reports generated	1	1
Function Cost (US\$ '000)	997,223	473,188
Cost of Workplan (US\$ '000):	997,223	473,188

Out of the 3 planned activities only 2 were conducted namely training of primary and secondary headteachers in performance management ,and capacity needs assessment that facilitated the development of five year capacity building plan. Two health workers were attached to Masaka Regional Referral Hospital to gain experience in anaesthesia representing 85% of the workplan. There was 80% recruitment of departmental staff namely; Principal Township, Principal Human Resource and Assistant Records Officer

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	644,922	410,824	64%	146,236	94,318	64%
Conditional Grant to PAF monitoring	20,870	14,152	68%	4,217	4,468	106%
Locally Raised Revenues	92,633	52,904	57%	23,158	6,588	28%
Unspent balances – UnConditional Grants		60,122		0	0	
Other Transfers from Central Government	30,000	22,500	75%	7,500	7,500	100%
Multi-Sectoral Transfers to LLGs	220,358	91,917	42%	55,090	19,612	36%
District Unconditional Grant - Non Wage	141,986	96,333	68%	21,502	31,007	144%
Transfer of District Unconditional Grant - Wage	139,075	72,895	52%	34,769	25,144	72%
<i>Development Revenues</i>	11,913	3,281	28%	1,550	360	23%
LGMSD (Former LGDP)	5,715	1,699	30%	0	0	
Multi-Sectoral Transfers to LLGs	6,198	1,582	26%	1,550	360	23%
Total Revenues	656,835	414,105	63%	147,786	94,678	64%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	644,922	398,144	62%	143,815	98,185	68%
Wage	139,075	72,895	52%	34,769	25,144	72%
Non Wage	505,847	325,249	64%	109,046	73,041	67%
<i>Development Expenditure</i>	11,913	3,281	28%	1,550	360	23%
Domestic Development	11,913	3,281	28%	1,550	360	23%
Donor Development	0	0		0	0	
Total Expenditure	656,835	401,425	61%	145,364	98,545	68%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,680	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		12,680	2%			

Finance Department received total inflows of shs 88,622,000= realizing 64% of the quarterly budget. Cumulative Performance in relation to annual budget was recognized at 63% ranked as fair compared to target of 75% performance. Good outturn was in respect of PAF monitoring & Other Government Transfers,. This is attributed to grants being conditional. Poor outturn was in respect of locally raised revenues due to poor local revenue management & Un conditional grant, LGSM DP 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 1415 for finance staff. Out of the 68% realized, 61% was spent. This was 89% performance and a good ranking. However some activities were not implemented due to non-realization of 100% budget.

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

PAF funds meant for activities in fourth Quarter

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 2: Finance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/14	10/02/2015
Value of LG service tax collection	70000000	236100
Value of Other Local Revenue Collections	372362686	89063153
Date of Approval of the Annual Workplan to the Council	29/05/2014	31/3/2015
Date for presenting draft Budget and Annual workplan to the Council	15/03/2014	31/3/15
Date for submitting annual LG final accounts to Auditor General	30/9/2014	30/9/2014
Function Cost (US\$ '000)	656,835	401,425
Cost of Workplan (US\$ '000):	656,835	401,425

The Q2 FY 14/15 was submitted to MOFPED, others Value of local service tax below planned due to non-receipt of LST for residents in sembabule but not employees of sembabule which MoFPED used to remit before decentralization of payroll. Date of approval of annual workplan 1516 planned to be 31/05/2015 as planned and earlier by 5 days in relation to the new budget cycle date of 30/06. Date of submitting draft final account to auditor was met.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	508,199	325,433	64%	125,358	108,788	87%
Conditional Grant to DSC Chairs' Salaries	24,523	13,500	55%	5,850	4,500	77%
Conditional transfers to Contracts Committee/DSC/PA	28,120	21,090	75%	7,030	7,030	100%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Conditional transfers to DSC Operational Costs	39,459	29,595	75%	9,865	9,865	100%
Conditional transfers to Salary and Gratuity for LG ele	121,680	69,264	57%	29,250	22,464	77%
Conditional transfers to Councillors allowances and E	74,285	12,600	17%	18,330	4,200	23%
Locally Raised Revenues	20,000	29,947	150%	5,000	11,115	222%
Multi-Sectoral Transfers to LLGs	76,863	52,816	69%	19,216	13,987	73%
District Unconditional Grant - Non Wage	90,823	71,023	78%	22,706	27,095	119%
Transfer of District Unconditional Grant - Wage	28,445	22,597	79%	7,111	7,532	106%
<i>Development Revenues</i>	8,776	2,365	27%	991	1,250	126%
LGMSD (Former LGDP)	2,250	1,250	56%	563	1,250	222%
Locally Raised Revenues	4,811	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	1,715	1,115	65%	429	0	0%
Total Revenues	516,975	327,798	63%	126,349	110,038	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	508,199	322,723	64%	126,349	115,249	91%
Wage	169,969	105,361	62%	42,492	34,496	81%
Non Wage	338,231	217,362	64%	83,857	80,753	96%
<i>Development Expenditure</i>	8,776	1,115	13%	0	0	
Domestic Development	8,776	1,115	13%	0	0	
Donor Development	0	0		0	0	
Total Expenditure	516,975	323,838	63%	126,349	115,249	91%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,710	1%			
<i>Development Balances</i>		1,250	14%			
Domestic Development		1,250	14%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		3,960	1%			

The sector received total revenue of 105,688,000 of which recurrent revenue was 104,438,000 while development revenue was 1,250,000 only. Conditional transfers to contracts, Boards and commissions Dsc Operational Costs realised 100% salary and gratuity for elected leaders was realised. Development revenue performed good with 56% target There was no donor funds budgeted for and therefore no corresponding revenue.

The total expenditure was 65,339,000 representing 52% of the total revenue. Expenditure on development revenue was 84% leaving no balance

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

The unspent balance of 2,719,780 is to cater for Chairman DSC fuel, coopted members of DSC and bank charges.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 3: Statutory Bodies****Function: 1382 Local Statutory Bodies**

No. of land applications (registration, renewal, lease extensions) cleared	120	20
No. of Land board meetings	6	1
No. of Auditor General's queries reviewed per LG	6	1
No. of LG PAC reports discussed by Council	4	1
Function Cost (US\$ '000)	516,975	323,838
Cost of Workplan (US\$ '000):	516,975	323,838

The targeted number of land applications (registration, renewal and lease extension) was 20. No for the quarter and was achieved. One land board meeting was held as targeted and this was because all the application received had been reviewed. One 2 LGPAC Reports on internal audit reports examined and produced and 2 report on auditor General's report reviewed. Also 1 LG PAC report discussed by council.

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 4: Production and Marketing****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	681,881	287,986	42%	145,715	61,511	42%
Conditional Grant to Agric. Ext Salaries	27,960	31,483	113%	6,990	10,494	150%
Conditional Grant to PAF monitoring	571	286	50%	0	0	
Conditional transfers to Production and Marketing	65,948	49,461	75%	16,487	16,487	100%
NAADS (Districts) - Wage	126,845	69,740	55%	0	0	
Locally Raised Revenues	8,460	5,141	61%	2,460	700	28%
Unspent balances – Other Government Transfers	24,624	17,831	72%	0	0	
Other Transfers from Central Government	108,960	9,961	9%	37,900	0	0%
Multi-Sectoral Transfers to LLGs	21,540	8,561	40%	5,385	2,885	54%
District Unconditional Grant - Non Wage	3,000	2,687	90%	3,000	0	0%
Transfer of District Unconditional Grant - Wage	293,972	92,835	32%	73,493	30,945	42%
<i>Development Revenues</i>	196,076	49,989	25%	26,500	0	0%
Conditional Grant for NAADS	149,398	0	0%	26,500	0	0%
LGMSD (Former LGDP)	9,000	0	0%	0	0	
Unspent balances – Other Government Transfers		6,242		0	0	
Other Transfers from Central Government	37,677	43,746	116%	0	0	
Total Revenues	877,956	337,975	38%	172,215	61,511	36%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	681,881	269,870	40%	161,201	58,457	36%
Wage	448,768	188,253	42%	122,994	41,439	34%
Non Wage	233,113	81,617	35%	38,207	17,017	45%
<i>Development Expenditure</i>	196,076	49,954	25%	39,217	0	0%
Domestic Development	196,076	49,954	25%	39,217	0	0%
Donor Development	0	0		0	0	
Total Expenditure	877,956	319,824	36%	200,418	58,457	29%
C: Unspent Balances:						
<i>Recurrent Balances</i>		15,231	2%			
<i>Development Balances</i>		35	0%			
Domestic Development		35	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		18,151	2%			

Of the planned quarterly budget of 172,215,000 only 61,311,000 giving a total quarterly disbursement of 36%. Of all the source of recurrent revenues, only PMCG Was disbursed 100% . And total transfers to LLGs was 50%. All the other projected sources of recurrent expenditures were not realised. Of the projected capital development grant of 53,000,000 during the quarter, none was realised and this was due to the fact that neither the NAADS Grant nor the LGMSDP Projected during the quarter was disbursed.

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

The recorded unspent balances was 21,713,000 which is only 2% of the budget due to the fact that third quarter release was disbursed towards the close of the quarter and the bulk of the activities for q3 were rolled over to q4.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 4: Production and Marketing****Function: 0181 Agricultural Advisory Services**

No. of technologies distributed by farmer type	6	0
No. of functional Sub County Farmer Forums	8	0
No. of farmers receiving Agriculture inputs	1989	0
Function Cost (US\$ '000)	139,398	9,208

Function: 0182 District Production Services

No. of livestock vaccinated	100000	75000
No of livestock by types using dips constructed	20000	21000
No. of livestock by type undertaken in the slaughter slabs	30000	2350
No. of fish ponds constructed and maintained	2	1
No. of fish ponds stocked	2	1
Quantity of fish harvested	3000	0
Number of anti vermin operations executed quarterly	0	1
No of valley dams constructed	8	1
Function Cost (US\$ '000)	712,558	300,702

Function: 0183 District Commercial Services

No of awareness radio shows participated in	4	1
No. of trade sensitisation meetings organised at the district/Municipal Council	6	2
No of businesses inspected for compliance to the law	20	20
No of awareness radio shows participated in	0	3
No of businesses assisted in business registration process		23
No. of producers or producer groups linked to market internationally through UEPB	1	3
No. of market information reports disseminated	4	06
No of cooperative groups supervised	0	10
No. of cooperative groups mobilised for registration		07
No. of cooperatives assisted in registration		5
No. of tourism promotion activities mainstreamed in district development plans	2	0
No. of opportunities identified for industrial development	1	2
No. of producer groups identified for collective value addition support		2
No. of value addition facilities in the district		47
A report on the nature of value addition support existing and needed		No
No. of Tourism Action Plans and regulations developed	1	0
Function Cost (US\$ '000)	26,000	9,914
Cost of Workplan (US\$ '000):	877,956	319,824

The main activities undertaken during the quarter was the vaccination of 2500h/c against livestock diseases, The distribution of food security inputs mainly maize and beans 30,000 kgs and the sensitization and surveillance against the Banana Bacterial Wilt Disease and the Black Coffee Twig Borer.

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,509,613	1,275,358	84%	377,403	498,880	132%
Conditional Grant to PHC Salaries	1,148,544	1,035,116	90%	287,136	359,629	125%
Conditional Grant to PHC- Non wage	136,961	102,721	75%	34,240	34,142	100%
Conditional Grant to NGO Hospitals	33,834	25,377	75%	8,459	8,459	100%
Conditional Grant to PAF monitoring	571	286	50%	143	0	0%
Locally Raised Revenues	1,500	3,374	225%	375	1,135	303%
Unspent balances – Other Government Transfers		3,260		0	0	
Other Transfers from Central Government	166,961	100,717	60%	41,740	94,213	226%
Multi-Sectoral Transfers to LLGs	19,930	4,508	23%	4,983	1,303	26%
District Unconditional Grant - Non Wage	1,310	0	0%	328	0	0%
<i>Development Revenues</i>	372,040	211,263	57%	59,123	66,929	113%
Conditional Grant to PHC - development	136,423	116,455	85%	0	48,243	
Donor Funding	232,997	84,374	36%	58,250	18,686	32%
Locally Raised Revenues	2,620	0	0%	873	0	0%
Unspent balances - donor		9,552		0	0	
Multi-Sectoral Transfers to LLGs		882		0	0	
Total Revenues	1,881,652	1,486,621	79%	436,527	565,810	130%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,509,613	1,275,358	84%	377,403	490,904	130%
Wage	1,148,544	1,035,116	90%	287,136	359,629	125%
Non Wage	361,068	240,242	67%	90,267	131,275	145%
<i>Development Expenditure</i>	372,040	123,045	33%	59,123	72,186	122%
Domestic Development	139,043	66,137	48%	24,124	41,626	173%
Donor Development	232,997	56,908	24%	34,999	30,560	87%
Total Expenditure	1,881,652	1,398,403	74%	436,526	563,091	129%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		88,218	24%			
Domestic Development		60,752	44%			
Donor Development		27,466	12%			
Total Unspent Balance (Provide details as an annex)		88,218	5%			

The total revenue target for the quarter was 436,527,000 of which 377,403,000 were recurrent including wages and 59,123,000 was development revenue target. Total revenue of 565,810,000 was received representing 130% of the quarterly target making an excess of 7%. Recurrent Revenue was 384,836,000 while Development revenue was 83,551,000. Wage performance was 125% due to payment of salary arrears for some health workers, Conditional Grant for PHC Non-Wage and NGO Hospitals were at 100% targets while Locally Raised Revenue was 303% due to co-funding to USAID SDS, other transfers from central government were 226% due to supply of Vaccines for Mass immunization during the quarter. There was no revenue for multi-sectoral transfer to LLGs and Unconditional Grant Non Wage from the district transfers. Donor development was 32% for construction of a ward by CNOOC at Sembabule HCIV

Total expenditure for the quarter was 565,091,000 of which 359,629,000 was for wages, 131,275,000 was non-wage, 41,626,000 for domestic development and 30,560,000 was donor development. All the unspent balance was for development with domestic having 60,752,000 and donor 27,466,000. While domestic development balance was due to delay by the PDU and contract committee to award contracts, donor development was implemented using force account and the balance was due to delayed implementation by the district because the donors had to certify the previous stages

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 5: Health**

before new works were added by the end of the quarter. Development expenditure was 122% mainly on construction of health facilities that had started for both domestic and donor funding while recurrent expenditure was 130% mainly on wages and non wages leaving an unspent balance of 5% for some constructions that were still ongoing.

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

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

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0881 Primary Healthcare		
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	34240
Value of health supplies and medicines delivered to health facilities by NMS	0	34240
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	22
Number of outpatients that visited the NGO Basic health facilities	38914	8239
Number of inpatients that visited the NGO Basic health facilities	38914	1242
No. and proportion of deliveries conducted in the NGO Basic health facilities	1887	235
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673	1005
Number of trained health workers in health centers	250	143
No. of trained health related training sessions held.	260	0
Number of outpatients that visited the Govt. health facilities.	210000	100231
Number of inpatients that visited the Govt. health facilities.	25000	963
No. and proportion of deliveries conducted in the Govt. health facilities	10000	1277
%age of approved posts filled with qualified health workers	99	42
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No. of children immunized with Pentavalent vaccine	10000	5192
No of staff houses constructed	1	0
No of OPD and other wards constructed	1	1
No of OPD and other wards rehabilitated		1
Function Cost (US\$ '000)	1,881,652	1,398,403
Cost of Workplan (US\$ '000):	1,881,652	1,398,403

The following physical achievements were made; Value of essential medicines and health supplies delivered to health facilities by NMS, Number of health facilities reporting no stock out of the 6 tracer drugs 4, Number of outpatients that visited the NGO Basic health facilities 8239, Number of inpatients that visited the NGO Basic health facilities 1242, No. and proportion of deliveries conducted in the NGO Basic health facilities 235, Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 1005, Number of trained health workers in health centers 250, No. of trained health related training sessions held 260, Number of outpatients that visited the Govt health facilities. 59859, Number of inpatients that visited the Govt. health facilities 963, No. and proportion of deliveries conducted in the Govt. health facilities 798, %age of approved posts filled with qualified health workers 45,

Vote: 551 Sembabule District

2014/15 Quarter 3

Workplan 5: Health

%of Villages with functional (existing, trained, and reporting Quarterly) VHTs 42, No. of children immunized with Pentavalent vaccine 5152, No of OPD and other wards constructed 1

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 6: Education****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	12,149,580	7,904,321	65%	3,146,043	2,666,643	85%
Conditional Grant to Tertiary Salaries	360,843	97,055	27%	90,211	31,852	35%
Conditional Grant to Primary Salaries	9,195,856	6,180,917	67%	2,298,964	2,087,681	91%
Conditional Grant to Secondary Salaries	930,385	427,535	46%	232,596	161,908	70%
Conditional Grant to Primary Education	687,334	505,482	74%	229,111	163,559	71%
Conditional Grant to Secondary Education	708,866	531,984	75%	236,289	177,328	75%
Conditional Grant to PAF monitoring	571	286	50%	0	0	
Conditional transfers to School Inspection Grant	59,878	44,856	75%	14,970	14,960	100%
Conditional Transfers for Non Wage Community Poly	69,916	51,474	74%	17,479	17,159	98%
Locally Raised Revenues	13,000	14,064	108%	0	0	
Other Transfers from Central Government	14,434	12,034	83%	0	0	
Unspent balances – Other Government Transfers	234	234	100%	0	0	
Multi-Sectoral Transfers to LLGs	9,277	4,787	52%	2,319	1,396	60%
District Unconditional Grant - Non Wage	2,570	1,500	58%	0	500	
Transfer of District Unconditional Grant - Wage	96,416	32,114	33%	24,104	10,300	43%
<i>Development Revenues</i>	630,795	532,659	84%	143,820	210,468	146%
Conditional Grant to SFG	532,217	454,317	85%	133,054	188,209	141%
LGMSD (Former LGDP)	49,780	49,382	99%	0	19,559	
Unspent balances – Conditional Grants	5,734	5,734	100%	0	0	
Multi-Sectoral Transfers to LLGs	43,064	23,226	54%	10,766	2,700	25%
Total Revenues	12,780,376	8,436,980	66%	3,289,863	2,877,111	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	12,149,580	7,892,160	65%	3,140,451	2,655,428	85%
Wage	10,583,499	6,737,621	64%	2,640,284	2,291,741	87%
Non Wage	1,566,081	1,154,539	74%	500,168	363,687	73%
<i>Development Expenditure</i>	630,795	328,280	52%	134,235	171,821	128%
Domestic Development	630,795	328,280	52%	134,235	171,821	128%
Donor Development	0	0		0	0	
Total Expenditure	12,780,376	8,220,439	64%	3,274,687	2,827,249	86%
C: Unspent Balances:						
<i>Recurrent Balances</i>		12,162	0%			
<i>Development Balances</i>		204,379	32%			
Domestic Development		204,379	32%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		216,541	2%			

The department received 2,827,249,000 which was 86% of the total expenditure. Good performance was realized in inspection grant where 100% was realized. Non expenditure of SFG funds in Quarter 1 and 2 accumulated to 188,209,000, ie 141%. Less conditional grant for UPE and USE were not realized as planned. Only 31,862,000 for Tertiary institute salary, ie 35%. The overall expenditure was 86%

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

Delay is on construction levels so far reached

(ii) Highlights of Physical Performance

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 6: Education**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1813	1541
No. of qualified primary teachers	1813	1536
No. of pupils enrolled in UPE	59051	51280
No. of student drop-outs	100	90
No. of Students passing in grade one	750	374
No. of pupils sitting PLE	4500	4134
No. of classrooms constructed in UPE	12	0
No. of latrine stances constructed	4	4
No. of teacher houses constructed	4	2
Function Cost (UShs '000)	10,280,922	6,876,765
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	180	83
No. of students passing O level	4966	53
No. of students sitting O level	4966	966
No. of students enrolled in USE	5103	4800
No. of teacher houses constructed	2	0
Function Cost (UShs '000)	1,639,250	959,520
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	48	20
No. of students in tertiary education	130	172
Function Cost (UShs '000)	620,759	291,029
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	234
No. of secondary schools inspected in quarter	29	7
No. of tertiary institutions inspected in quarter	1	1
No. of inspection reports provided to Council	4	1
Function Cost (UShs '000)	239,445	93,126
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	1
No. of children accessing SNE facilities		23
Function Cost (UShs '000)	0	0
Cost of Workplan (UShs '000):	12,780,376	8,220,439

A total of 1664 teachers ,ie Primary, Secondary and Tertiary institute were paid .Construction of staff house at Lukoma was completed. Construction is at completion level at Nsumba PS,Kabundi-Katoma PS and Nabitanga PS at roofing level.214 schools were inspected and one report made and submitted to the council.

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	978,876	641,173	66%	244,576	140,169	57%
Conditional Grant to PAF monitoring	571	286	50%	0	0	
Locally Raised Revenues	4,699	2,720	58%	1,175	1,295	110%
Other Transfers from Central Government	835,770	593,753	71%	208,943	134,630	64%
Multi-Sectoral Transfers to LLGs	18,589	10,604	57%	4,647	3,244	70%
District Unconditional Grant - Non Wage	6,000	3,000	50%	1,500	1,000	67%
Transfer of District Unconditional Grant - Wage	113,246	30,810	27%	28,311	0	0%
<i>Development Revenues</i>	54,041	35,439	66%	13,285	0	0%
LGMSD (Former LGDP)	900	300	33%	0	0	
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Multi-Sectoral Transfers to LLGs	49,141	35,139	72%	12,285	0	0%
Total Revenues	1,032,917	676,612	66%	257,861	140,169	54%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	978,876	489,127	50%	245,295	156,981	64%
Wage	113,246	30,810	27%	28,888	0	0%
Non Wage	865,631	458,317	53%	216,407	156,981	73%
<i>Development Expenditure</i>	54,041	0	0%	12,567	0	0%
Domestic Development	54,041	0	0%	12,567	0	0%
Donor Development	0	0		0	0	
Total Expenditure	1,032,917	489,127	47%	257,861	156,981	61%
C: Unspent Balances:						
<i>Recurrent Balances</i>		152,046	16%			
<i>Development Balances</i>		35,439	66%			
Domestic Development		35,439	66%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		187,485	18%			

The total revenue target for the quarter was 257,861,000/= of which 244,244,576,000/= were recurrent including wages and Other Transfers from the Centre (Road Fund) and only 13,285,000 was for development (LGMSDP and Locally Raised Revenue . Total revenue of 140,169,000/= was received representing an overall 54% of the quarterly target which is an underfunding in the quarter.Total expenditure for the quarter was 156,981,000/= all of which was for recurrent including non-wage and wages. A balance of 187,485,000/= was not spent by end of the quarter because all community access roads, urban road and district roads cannot be handled by the few available machines to the district yet the district council has not embraced hiring as an option.

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

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

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 7a: Roads and Engineering**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Length in Km. of rural roads rehabilitated	129	0
No of bottle necks removed from CARs	35	35
Length in Km of Urban paved roads routinely maintained	399	233
Length in Km of Urban unpaved roads routinely maintained	40	0
Length in Km. of rural roads constructed	129	129
Function Cost (UShs '000)	1,024,242	488,986
Function: 0482 District Engineering Services		
Function Cost (UShs '000)	8,675	140
Cost of Workplan (UShs '000):	1,032,917	489,127

The length in Kms was 78kms against a target in quarter due to the fact that Road funds were released and roads worked on. The physical performance for the period under review are the 4 roads and these are; Keirasha-Kanjunju road, Lugusuulu- Kyamenya road, Nsambya-Lugusuulu road and Mitete-Bugenge swamp are being worked on.

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	111,824	81,580	73%	26,486	25,675	97%
Conditional Grant to Urban Water	36,000	27,000	75%	8,000	9,000	113%
Conditional Grant to PAF monitoring	571	286	50%	0	0	
Sanitation and Hygiene	22,000	16,500	75%	6,000	5,500	92%
Locally Raised Revenues	1,500	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	2,607	2,669	102%	575	890	155%
District Unconditional Grant - Non Wage	1,500	0	0%	0	0	
Transfer of District Unconditional Grant - Wage	47,645	35,126	74%	11,911	10,286	86%
<i>Development Revenues</i>	696,652	594,216	85%	142,995	237,828	166%
Conditional transfer for Rural Water	672,530	574,094	85%	141,995	237,828	167%
LGMSD (Former LGDP)	2,300	2,300	100%	0	0	
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Unspent balances – UnConditional Grants	17,822	17,822	100%	0	0	
Total Revenues	808,476	675,796	84%	169,481	263,503	155%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	111,824	81,260	73%	28,269	26,450	94%
Wage	47,645	34,943	73%	12,237	10,286	84%
Non Wage	64,178	46,317	72%	16,033	16,165	101%
<i>Development Expenditure</i>	696,652	508,678	73%	143,370	346,101	241%
Domestic Development	696,652	508,678	73%	143,370	346,101	241%
Donor Development	0	0		0	0	
Total Expenditure	808,476	589,937	73%	171,639	372,551	217%
C: Unspent Balances:						
<i>Recurrent Balances</i>		321	0%			
<i>Development Balances</i>		85,538	12%			
Domestic Development		85,538	12%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		85,859	11%			

The department received a total of UGX 263,503,384 which is 155% of the expected quarter 3 funds consisting of UGX 9,000,000 (113% of conditional grant to Urban Water as a result of good service delivery), UGX 5,500,000 (100% of Sanitation and Hygiene as an automatic release), UGX 361,628 (41% of Multi-Sectorial Transfers to LLGs for good performance of the sector), UGX 12,420,000 (104% of Transfer of District Unconditional Grant - Wage; because of the existence of the staffing levels), UGX 249,107,384 (112% of Conditional transfer for Rural water). A total of UGX 372,551,000 (217% of the expected expenditure) was spent during this Quarter leaving a cumulative balance of UGX 85,859,000.

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

Contracts were started late and therefore most of the payments had not been made by the end of the third quarter. However progress of work is rated at 80% by the end of the third quarter.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0981 Rural Water Supply and Sanitation		
No. of supervision visits during and after construction	4	3
No. of water points tested for quality	60	0
No. of District Water Supply and Sanitation Coordination Meetings	4	3
No. of water points rehabilitated	32	37
% of rural water point sources functional (Shallow Wells)	76	80
No. of water user committees formed.	30	30
No. Of Water User Committee members trained	50	50
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	0
No. of public latrines in RGCs and public places	02	0
No. of dams constructed	20	0
No. of deep boreholes rehabilitated	32	37
Function Cost (US\$ '000)	765,419	562,048
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	01	0
No. of new connections made to existing schemes	0	2
Function Cost (US\$ '000)	43,057	27,890
Cost of Workplan (US\$ '000):	808,476	589,937

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	188,264	111,060	59%	44,469	38,094	86%
Conditional Grant to PAF monitoring	571	286	50%	0	0	
Conditional Grant to District Natural Res. - Wetlands (8,998	6,750	75%	2,295	2,250	98%
Locally Raised Revenues	4,314	4,287	99%	1,079	3,000	278%
Unspent balances – Other Government Transfers		27		0	0	
Other Transfers from Central Government	10,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	17,592	10,430	59%	4,398	3,152	72%
District Unconditional Grant - Non Wage	2,250	500	22%	563	0	0%
Transfer of District Unconditional Grant - Wage	144,538	88,780	61%	36,135	29,692	82%
<i>Development Revenues</i>	16,788	9,758	58%	4,197	4,484	107%
LGMSD (Former LGDP)	7,560	8,799	116%	1,890	3,769	199%
Multi-Sectoral Transfers to LLGs	9,228	959	10%	2,307	715	31%
Total Revenues	205,053	120,818	59%	48,666	42,578	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	188,264	109,631	58%	44,587	43,495	98%
Wage	144,538	88,780	61%	36,135	29,692	82%
Non Wage	43,726	20,851	48%	8,453	13,803	163%
<i>Development Expenditure</i>	16,788	9,223	55%	4,079	4,484	110%
Domestic Development	16,788	9,223	55%	4,079	4,484	110%
Donor Development	0	0		0	0	
Total Expenditure	205,053	118,854	58%	48,666	47,979	99%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,429	1%			
<i>Development Balances</i>		535	3%			
Domestic Development		535	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,963	1%			

Planned revenue for the quarter was Shs.48,666,000= & shs42,577,000= was received representing 87%. Out of the quarter outturn shs. 38,093,000 including wage of shs.29,691,000(89%) was recurrent & shs.4,484,000(11%) was development .

Good revenue performance was realized from the recurrent budget under categories of the Locally raised revenues 3000,000/= at 278%, Wage 286,000= at 100%, District unconditional grant wage (29,692,000=) at 82%, Multi-sectoral transfers to LLGs (3,152,000=) at 72% and Conditional grant to District Natural Resources - Wetlands Management (2,250,000=) also at 98% against planned budget for the quarter. The reason being, that these registered a reasonable release of funds according to the plan for the quarter.

Poorly performing revenue outturn was registered under the, Multi-sectoral Transfers to LLGs (715,000) at 31%, others being PAF monitoring, other transfers from Central Government and District Unconditional grant non- wage which registered 0% revenue against quarterly planned budget. This was due to lowly and non remittance of funds to the sector during the quarter.

On expenditure, Shs. 47,978,000= was spent in total of which shs. 43,494,000 was recurrent & shs.4,484,000= devt. Unspent balance of Shs. 1,963,000= which included shs1,429,000= recurrent & shs.535,000= devt.

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 8: Natural Resources**

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

Degrade Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Mateete Sub-counties was partly done due to swapping of activities to Q4 to meet demands of the rain season.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0983 Natural Resources Management		
No. of monitoring and compliance surveys/inspections undertaken	60	60
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	8	0
No. of monitoring and compliance surveys undertaken	20	4
Function Cost (US\$ '000)	205,053	118,854
Cost of Workplan (US\$ '000):	205,053	118,854

The Physical performance targets for the approved budget and planned outputs for the sector during Quarter 3 have remained at zero level mainly due to the fact that the yielding activities into these aspects are planned in the subsequent quarters of the financial year as shown below:

-60 Monitoring and compliance surveys/inspections planned by Q3 were realized by the sector activity plan implementation.

-2 Wetland Action Plans and Regulations planned for during Quarter 3 was swapped to fourth quarter to cater for an emergency of compliance monitoring yet the seasons conditions would not favour activity due to lack of rains at the time..

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

-20 Monitoring and compliance surveys planned for during Quarter 3 were duly implemented.

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	165,481	98,876	60%	41,228	32,165	78%
Conditional Grant to Functional Adult Lit	10,252	7,689	75%	2,563	2,563	100%
Conditional Grant to PAF monitoring	571	286	50%	0	0	
Conditional Grant to Community Devt Assistants Non	2,597	1,947	75%	649	649	100%
Conditional Grant to Women Youth and Disability Gr	9,352	7,014	75%	2,338	2,338	100%
Conditional transfers to Special Grant for PWDs	19,524	14,643	75%	4,881	4,881	100%
Locally Raised Revenues	6,100	4,376	72%	1,525	2,040	134%
Unspent balances – Other Government Transfers		2,122		0	0	
Other Transfers from Central Government	7,672	0	0%	1,918	0	0%
Multi-Sectoral Transfers to LLGs	17,160	12,110	71%	4,291	3,081	72%
District Unconditional Grant - Non Wage	6,680	1,500	22%	1,670	1,000	60%
Transfer of District Unconditional Grant - Wage	85,573	47,189	55%	21,393	15,613	73%
<i>Development Revenues</i>	381,084	65,532	17%	115,678	15,890	14%
Unspent balances - donor		11,401		0	0	
Donor Funding	58,603	8,202	14%	14,651	0	0%
LGMSD (Former LGDP)	61,904	40,670	66%	15,476	15,890	103%
Locally Raised Revenues	9,596	0	0%	2,399	0	0%
Other Transfers from Central Government	247,208	5,259	2%	82,403	0	0%
Multi-Sectoral Transfers to LLGs	774	0	0%	0	0	
District Unconditional Grant - Non Wage	3,000	0	0%	750	0	0%
Total Revenues	546,566	164,408	30%	156,906	48,055	31%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	165,481	80,345	49%	41,228	23,040	56%
Wage	85,573	47,189	55%	21,393	15,613	73%
Non Wage	79,908	33,156	41%	19,835	7,427	37%
<i>Development Expenditure</i>	381,084	45,484	12%	115,678	7,075	6%
Domestic Development	322,482	28,490	9%	101,027	979	1%
Donor Development	58,603	16,994	29%	14,651	6,097	42%
Total Expenditure	546,566	125,829	23%	156,906	30,115	19%
C: Unspent Balances:						
<i>Recurrent Balances</i>		18,531	11%			
<i>Development Balances</i>		20,048	5%			
Domestic Development		17,439	5%			
Donor Development		2,609	4%			
Total Unspent Balance (Provide details as an annex)		38,579	7%			

The total revenue target for the quarter was 156,906,000 of which 41,228,000 were recurrent including wages and 115,678,000 was development revenue target. Total revenue of 32,442,000 was received representing 21% of the quarterly target making a shortfall of 79%. Recurrent Revenue was 16,552,000 while Development revenue was 15,890,000.

The best performing revenue sources were: LGMSDP(CDD), FAL, Conditional grant Cmm.devt Ass non wage, Conditional grant to Women, Youths & PWDS councils, & special grant PWDS which registered 100% & above. The revenue sources that registered shortfalls Included District Unconditional Grant Non-Wage, Other transfers from central government (meant for Youth Livelihood Projects) which registered 0% revenue. Some sources did not make any revenue such as Donor Funding, Locally Raised Revenues, Multi-Sectoral Transfers to Lower Local

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 9: Community Based Services**

Governments and District Unconditional Grant Non-Wage.

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

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

Balance was for Women's Day celebrations in third quarter, supply of materials for FAL classes which Contracts committee had not awarded, Third quarter funds came late, therefore instructors allowances were to be paid in the next quarter together with CDD

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled		502
No. of Active Community Development Workers		12
No. FAL Learners Trained		35
No. of children cases (Juveniles) handled and settled		502
No. of Youth councils supported		1
No. of assisted aids supplied to disabled and elderly community		5
Function Cost (US\$ '000)	546,566	125,829
Cost of Workplan (US\$ '000):	546,566	125,829

The following physical performance targets were achieved: Supprt to 2 PWDS groups namely; Dispensary Balema Group in Sembabule TC & Mijwala SC pwds Group in Mijwalaa SC, DOVCC and SOVCC meetings were held, support supervision of lower local governments was held, Community out reaches were conducted including handling of child protection cases.

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 10: Planning****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	600,581	566,847	94%	15,839	10,080	64%
Conditional Grant to PAF monitoring	5,060	6,060	120%	1,265	2,280	180%
Other Transfers from Central Government	537,229	537,229	100%	0	0	
Multi-Sectoral Transfers to LLGs	12,306	5,229	42%	3,077	1,435	47%
Urban Unconditional Grant - Non Wage		302		0	0	
Transfer of District Unconditional Grant - Wage	45,987	18,027	39%	11,497	6,365	55%
<i>Development Revenues</i>	52,363	33,621	64%	13,091	8,964	68%
LGMSD (Former LGDP)	29,185	23,940	82%	7,296	5,464	75%
Locally Raised Revenues	7,892	6,514	83%	1,973	1,500	76%
Multi-Sectoral Transfers to LLGs	10,800	1,167	11%	2,700	0	0%
District Unconditional Grant - Non Wage	4,486	2,000	45%	1,122	2,000	178%
Total Revenues	652,944	600,467	92%	28,930	19,044	66%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	600,581	563,176	94%	15,839	6,565	41%
Wage	45,987	18,027	39%	11,498	6,365	55%
Non Wage	554,594	545,150	98%	4,341	200	5%
<i>Development Expenditure</i>	52,363	12,192	23%	13,091	6,403	49%
Domestic Development	52,363	12,192	23%	13,091	6,403	49%
Donor Development	0	0		0	0	
Total Expenditure	652,944	575,368	88%	28,930	12,968	45%
C: Unspent Balances:						
<i>Recurrent Balances</i>		2,235	0%			
<i>Development Balances</i>		21,429	41%			
Domestic Development		21,429	41%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		25,099	4%			

The total revenue target for the quarter was 28,930,000 of which 15,830,000 were recurrent including wages and only 13,019,000 was development revenue target. Total revenue of 17,539,000 was received representing 61% of the quarterly target making a shortfall of 39%. Recurrent Revenue was 9,555,000 while Development revenue was 7,984,000.

Revenue sources that registered shortfalls included Wages because one of the staff is not yet recruited as had earlier planned, Non-revenue for Multi-Sectoral transfers to LLG and District Unconditional Grant Non-Wage because the department did not receive release from the district under this grant. Development revenues which performed well include LGMSDP, Local Revenues co-funding to LGMDP and District Unconditional Grant Non Wage.

Total expenditure for the quarter was 12,968,000 of which 8,645,000 was recurrent and 6,403,000= was development expenditure. There was a cumulative unspent balance of 23,555,000= for the current and last quarter because the Procurement requirements (LPO) for the intended supplies and services was delayed.

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

The Procurement requirements (LPO) for the intended supplies and services was delayed.

(ii) Highlights of Physical Performance

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 10: Planning**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1383 Local Government Planning Services		
No of qualified staff in the Unit	3	2
No of Minutes of TPC meetings	12	9
No of minutes of Council meetings with relevant resolutions	4	3
Function Cost (US\$ '000)	652,944	575,368
Cost of Workplan (US\$ '000):	652,944	575,368

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	65,184	28,313	43%	16,296	10,052	62%
Conditional Grant to PAF monitoring	4,000	3,000	75%	1,000	1,000	100%
Locally Raised Revenues	18,080	9,450	52%	4,520	4,064	90%
Multi-Sectoral Transfers to LLGs	6,280	3,920	62%	1,570	1,174	75%
District Unconditional Grant - Non Wage	6,000	500	8%	1,500	0	0%
Transfer of District Unconditional Grant - Wage	30,824	11,443	37%	7,706	3,814	49%
<i>Development Revenues</i>	1,000	500	50%	250	0	0%
LGMSD (Former LGDP)	1,000	500	50%	250	0	0%
Total Revenues	66,184	28,813	44%	16,546	10,052	61%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	65,184	27,313	42%	16,296	9,652	59%
Wage	30,824	11,443	37%	7,706	3,814	49%
Non Wage	34,360	15,870	46%	8,590	5,838	68%
<i>Development Expenditure</i>	1,000	500	50%	250	0	0%
Domestic Development	1,000	500	50%	250	0	0%
Donor Development	0	0		0	0	
Total Expenditure	66,184	27,813	42%	16,546	9,652	58%
C: Unspent Balances:						
<i>Recurrent Balances</i>		1,000	2%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		1,000	2%			

Audit unit received inflows of shs 10,052,000= realizing 61% of the quarterly budget. However, cumulative performance in relation to annual budget should have been 75% but performed at 44%. Revenue performance was just moderate. Good outturn was in respect of PAF monitoring & Multisectoral transfers to LLGs and Local revenues. This is attributed to grants being conditional and enforcement by CAO to receive Local Revenue. Another second poor outturn was in respect of unconditional grant wage w to low staffing levels which was 49 % du due to compensating factor arising from poor local revenue out turn

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

Funds meant for inspection of Health centres which was not done due to impassable roads during rainy season

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quaterly Internal Audit Reports		30/01/2015
Function Cost (UShs '000)	66,184	27,813
Cost of Workplan (UShs '000):	66,184	27,813

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

Vote: 551 Sembabule District

2014/15 Quarter 3

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:	Salaries and wages for 3 months to General Staff for DHQRS and County Administration paid.	Salaries and wages for 3 months to General Staff for DHQRS and County Administration paid.
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries	Departmental Activities conducted and Coordinated at DHQRS and Line Ministries
	1 Quarterly Report to be produced and submitted to line ministries and o	1 Quarterly Report to be produced and submitted to line ministries and o
General Staff Salaries		0
Advertising and Public Relations		0
Computer supplies and Information Technology (IT)		155
Welfare and Entertainment		1,889
Special Meals and Drinks		560
Bank Charges and other Bank related costs		130
IFMS Recurrent costs		9,500
Subscriptions		1,500
Telecommunications		0
Travel inland		5,591
Fuel, Lubricants and Oils		4,500
Maintenance - Vehicles		2,681
Wage Rec't:	44,752	0
Non Wage Rec't:	23,830	26,507
Domestic Dev't:		
Donor Dev't:	1,885	
Total	70,466	26,507

Output: Human Resource Management

Non Standard Outputs:	pay change and performance pay change and performance management reports filled and submitted to Ministry of public service.	pay change and performance management reports filled and submitted to Ministry of public service.
	contracts performance reports produced and submitted to MOPS	Contracts performance reports produced and submitted to MOPS
	Deduction codes managed	Deduction codes managed
	Human resource activities coordi	Human resource activities coordinated At District Headqurt
Allowances		1,580

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,901	1,780
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,901	1,780
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	YES (CBG 5 year plan processed and produced)	no (to be carried out in the fourth quarter)
No. (and type) of capacity building sessions undertaken	<p>2 (1 Engineering Assistant trained at high Diploma level- KYU</p> <p>1Community Development Officer Trained at Diploma level in community psychology at Nsamizi</p> <p>1Speaker trained in administrative law- LDC</p> <p>1 Enrolled Nursing officer trained a Diploma level in mid wifery</p> <p>All District staff trained on customer care at district headquarters</p> <p>150 members of health management committees trained on their roles and responsibilities</p> <p>30 newly recruited staff inducted</p> <p>3 finance staff undertaking professional courses supported .</p> <p>70 HODs , sector heads, secretaries and sub accountants trained on record management)</p>	1 (Performance management workshop for primary and secondary held in different sub-counties of Iwemiyaga, ntuusi, Iwebitakuli, mateete)
Non Standard Outputs:	<p>CBG activities coordinated at DHQTRS and MOLG</p> <p>Bank charges for the year - DFCU Masaka paid</p>	Bank charges for the quarter paid for - DFCU Masaka paid
<i>Workshops and Seminars</i>		5,054
<i>Staff Training</i>		3,500
<i>Bank Charges and other Bank related costs</i>		114
<i>Travel inland</i>		1,900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Domestic Dev't:</i>	9,673	10,568
<i>Donor Dev't:</i>		
Total	9,673	10,568
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	10 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	0 (not funded this quarter)
Non Standard Outputs:	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	not funded this quarter
<i>Special Meals and Drinks</i>		1,100
<i>Travel inland</i>		2,230
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,029	3,330
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,029	3,330
Output: Public Information Dissemination		
Non Standard Outputs:	News letters produced , radio programmes and talk shows conducted in the district Information from sub county and district level collected and disseminated to all stakeholders	not funded this quarter
<i>Advertising and Public Relations</i>		0
<i>Postage and Courier</i>		500
<i>Information and communications technology (ICT)</i>		0
<i>Travel inland</i>		1,066
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	1,566
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	1,566
Output: Office Support services		
Non Standard Outputs:	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered District Headquarters offices Maintened	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered District Headquarters offices Maintened

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
<i>Books, Periodicals & Newspapers</i>		190
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		375
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	700	565
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	700	565
Output: Assets and Facilities Management		
No. of monitoring reports generated	0 (1 LLGS monitoring report produced)	1 (1 Monitoring report produced from Lower local Governemnt.)
No. of monitoring visits conducted	0 (monitoring visit conducted in LLGs)	1 (1 Monitoring visit to LLG)
Non Standard Outputs:	District inventory updated and a report produced at DHQRS	District inventory updated by records office at district headquarters
<i>Travel inland</i>		165
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	189	165
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	189	165
Output: Local Policing		
Non Standard Outputs:	Emergency security issues provided at District headquarters	Emergency security issues provided at District headquarters to 3 police guards for 3 months
<i>Allowances</i>		960
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,440	960
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,440	960
Output: Records Management		
Non Standard Outputs:	District records kept safe at the district central registry	District records kept safe at the district central registry
	Important letters kept, delivered and a proper district archive maintained	Important letters kept, delivered and a proper district archive maintained
<i>Travel inland</i>		200
<i>Wage Rec't:</i>		

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
1a. Administration		
Non Wage Rec't:	375	200
Domestic Dev't:		
Donor Dev't:		
Total	375	200

Output: Information collection and management

Non Standard Outputs:	An Information Data Bank maintained at District headquarters.	An Information Data Bank maintained at District headquarters.
Travel inland		2,000
Wage Rec't:		
Non Wage Rec't:	750	2,000
Domestic Dev't:		
Donor Dev't:		
Total	750	2,000

Output: Procurement Services

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards.	N/A
	Procurement Adverts prepared and published in the national newspapers.	
	4 Quarterly procurement Reports produced and submitted to PPDA as required	
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	975	0
Domestic Dev't:		
Donor Dev't:		
Total	975	0

Additional information required by the sector on quarterly Performance**2. Finance****Function: Financial Management and Accountability(LG)****1. Higher LG Services****Output: LG Financial Management services**

Date for submitting the Annual Performance Report

30/07/14 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)

10/02/2015 (Q2 FY 14/15 Performance contract report submitted to MoFPED)

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	19 Annual Staff Salaries Paid for the year FY 1415	11 staff paid salaries for the months of January, February & March 2015 at District headquarters.
	Sundry Creditors Paid at DHQRS	Duty/other allowances paid for assignment of duties of CFO for Jan & Feb 2015 & wages for 3 cleaners paid.
	Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected Report on Board of survey activities Receipt of Mo	Quarterly release documents & cash releases f
General Staff Salaries		25,144
Contract Staff Salaries (Incl. Casuals, Temporary)		1,158
Allowances		685
Workshops and Seminars		500
Computer supplies and Information Technology (IT)		900
Special Meals and Drinks		750
Printing, Stationery, Photocopying and Binding		8,655
Small Office Equipment		0
IFMS Recurrent costs		7,500
Subscriptions		1,421
Cleaning and Sanitation		0
Consultancy Services- Long-term		0
Travel inland		9,562
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		2,700
Fines and Penalties/ Court wards		4,500
Wage Rec't:	34,769	25,144
Non Wage Rec't:	37,146	38,330
Domestic Dev't:		0
Donor Dev't:		
Total	71,915	63,473

Output: Revenue Management and Collection Services

Value of LG service tax collection	24211500 (District Wide employees & other residents of Sembabule Not working locally.)	236100 (District Wide employees & other residents of Sembabule Not working locally.)
Value of Other Local Revenue Collections	47500000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	89063153 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)
Value of Hotel Tax Collected	0 (NA)	0 (NA)

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Non Standard Outputs:

Revenue enhancement Plan to be Prepared & Submitted.

Report on Monitoring Revenue and supervision Produced

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

Travel inland

695

Wage Rec't:

Non Wage Rec't:

2,000

695

Domestic Dev't:

Donor Dev't:

Total**2,000****695****Output: Budgeting and Planning Services**

Date of Approval of the Annual Workplan to the Council

31/05/2014 (Budget and Annual workplans approved at District Headquarters council chambers)

29/05/2014 (Annual Workplans & Budget estimates FY 14/15 approved by council at Sembabule District Council Chambers)

Date for presenting draft Budget and Annual workplan to the Council

15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)

31/3/15 (Draft and annual workplan FY 15/16 presented and discussed by sectoral committees at District Headquarters council chambers)

Non Standard Outputs:

Minutes of Budget Desk meeting Held at DHQRS.

Minutes of Budget Desk meeting Held at DHQRS

Preparation of Supplementary Budget.

Laptop for the Officer in charge budgeting & OBT procured

Computer supplies and Information Technology (IT)

2,950

Special Meals and Drinks

0

Printing, Stationery, Photocopying and Binding

0

Travel inland

0

Wage Rec't:

Non Wage Rec't:

250

2,950

Domestic Dev't:

Donor Dev't:

Total**250****2,950****Output: LG Expenditure management Services**

Non Standard Outputs:

Bank statements to be collected from Stanbic, DFCU, Banks Masaka Branches in Masaka Municipality. And reconcile books of accounts

Bank statements for the months of JAN, FEB & MARCH 2015 collected from Stanbic, DFCU & Centenary Banks Masaka Branches in Masaka Municipality. And books of accounts reconciled.

Bank charges and other related costs paid.

Bank charges and other related costs paid. For the month of JAN, FEB & Ma

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Allowances</i>		2,565
<i>Computer supplies and Information Technology (IT)</i>		2,950
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		404
<i>Travel inland</i>		520
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,047	6,438
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,047	6,438

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Activity done in 1st quarter)	30/9/2014 (Financial statements for FY 13/14 submitted on 30th september 2014 to Auditor General Office Masaka Regional Office)
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	Monthly Financial statements to be prepared and produced.
	Quarterly Financial Statements Prepared and produced.	Quarterly Financial Statements Prepared and produced.
	Meals & Refreshment to be supplied for OBT activities.	Meals & Refreshment to be supplied for OBT activities ie Q3 preparation.
<i>Special Meals and Drinks</i>		1,400
<i>Printing, Stationery, Photocopying and Binding</i>		4,825
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,514	6,225
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,514	6,225

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	Salaries to 4 technical staff for 3 months paid under the office of the clerk to council at district headquarters.	Salaries to 4 technical staff for 3 months of January, February and March paid under the office of the clerk to council at district headquarters.
	1 report on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and	1 report on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity bu
<i>General Staff Salaries</i>		7,532
<i>Allowances</i>		0
<i>Travel inland</i>		2,791
<i>Maintenance - Vehicles</i>		0
<i>Special Meals and Drinks</i>		1,352
<i>Printing, Stationery, Photocopying and Binding</i>		359
<i>Small Office Equipment</i>		0
<i>Bank Charges and other Bank related costs</i>		128
<i>Information and communications technology (ICT)</i>		680
<i>Wage Rec't:</i>	7,111	7,532
<i>Non Wage Rec't:</i>	9,791	5,310
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	16,902	12,842

Output: LG procurement management services

Non Standard Outputs:	1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.	1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.
	Production of contracts committee minutes and reports.	Production of contracts committee minutes and reports.
<i>Allowances</i>		500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	500

Output: LG staff recruitment services

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.
	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.
	Consultations and meetings for chairperson DSC paid	Consultations and meetings for chairperson DSC paid
General Staff Salaries		4,500
Advertising and Public Relations		0
Workshops and Seminars		0
Recruitment Expenses		6,268
Computer supplies and Information Technology (IT)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		500
Small Office Equipment		0
Travel inland		0
Wage Rec't:	6,131	4,500
Non Wage Rec't:	10,926	6,768
Domestic Dev't:		
Donor Dev't:		
Total	17,056	11,268

Output: LG Land management services

No. of Land board meetings	1 (1 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 (1 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	30 (1 report on No. of land applications registration, renewal , lease extensions cleared at district headquarters)	20 (1 report on No. of land applications registration, renewal , lease extensions cleared at district headquarters)
Non Standard Outputs:	Departmental activities coordinated compensation rate list compiled and approved	Departmental activities coordinated compensation rate list compiled and approved
Allowances		1,580
Printing, Stationery, Photocopying and Binding		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	1,943	1,580
Domestic Dev't:		
Donor Dev't:		
Total	1,943	1,580

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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3. Statutory Bodies**Output: LG Financial Accountability**

No. of Auditor Generals queries reviewed per LG	1 (1 LGPAC reports on Auditor general' reoprt examined and produced)	1 (1 LGPAC reports on Auditor general' reoprt examined and produced)
	LGPAC Reports on internal audit reports examined and produced)	LGPAC Reports on internal audit reports examined and produced)
No. of LG PAC reports discussed by Council	1 (1 LGPAC Reports discussed at district headquarters)	1 (1 LGPAC Reports discussed at district headquarters)
Non Standard Outputs:	Departmental activities coordinated and reporst submitted to line ministries	Departmental activities coordinated and reporst submitted to line ministries
<i>Allowances</i>		2,592
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel inland</i>		340
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	2,932
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	2,932

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete	12 months Salary and Gratuirty paid to 7 District Politicians from lwebitakuli, ntuusi,mijwala, mateete
	12 months Salary and Gratuirty paid to 6 lower local government Politician leaders	12 months Salary and Gratuirty paid to 6 lower local government Politician leaders
	12 months Ex-gratia paid to District Political Leaders includ	12 months Ex-gratia paid to District Political Leaders includ
<i>General Staff Salaries</i>		22,464
<i>Statutory salaries</i>		25,425
<i>Special Meals and Drinks</i>		0
<i>Small Office Equipment</i>		0
<i>Travel inland</i>		1,300
<i>Fuel, Lubricants and Oils</i>		5,000
<i>Wage Rec't:</i>	29,250	22,464
<i>Non Wage Rec't:</i>	29,297	31,725
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	58,547	54,189

Output: Standing Committees Services

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
3. Statutory Bodies		
Non Standard Outputs:	sitting allowance to standing committees paid district headquarters	sitting allowance to standing committees paid district headquarters
	4 Reports produced on departmental progressive reports	4 Reports produced on departmental progressive reports
	Departmental activities coordinated	Departmental activities coordinated
Allowances		9,082
Special Meals and Drinks		0
Travel inland		0
Wage Rec't:		
Non Wage Rec't:	7,598	9,082
Domestic Dev't:		
Donor Dev't:		
Total	7,598	9,082

Additional information required by the sector on quarterly Performance

The department needs additional funding to monitor government programmes.

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

Non Standard Outputs:	3 Multisectoral innovation platform meetings conducted in Lwebitakuli sub county.	No activities implemented during quarter
Bank Charges and other Bank related costs		114
Travel inland		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:	0	
Non Wage Rec't:		114
Domestic Dev't:	39,217	0
Donor Dev't:		0
Total	39,217	114

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:

Salaries for agricultural sector staff paid to enhance performance at the District and sub county headquarters. Newly recruited Agricultural extension staff paid salaries. 2 regional and National Planning Workshops Conducted and attended.

Salaries for agricultural sector staff paid to enhance performance at the District and sub county headquarters... 2 regional and National Planning Workshops Conducted and attended.

Sector performance evaluated

Sector

Value for field technologies eval

General Staff Salaries		41,439
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		114
Electricity		777
Medical and Agricultural supplies		750
Travel inland		4,390
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		700
Wage Rec't:	122,994	41,439
Non Wage Rec't:	10,000	6,731
Domestic Dev't:		
Donor Dev't:		
Total	132,994	48,170

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (No plant marketing facility constructed during the quarter)
Non Standard Outputs:	20000 coffee seedlings and 5000 mango seedlings procured and distributed. In all 6 sub counties. 3 soil testing kits procured and Distributed at the ndistrict headquarters, Mawogola and Lwemiyaga sub counties. 1 Training for the farmers conducted at the	20,000 kgs of improved maize seed and 21000 kgs of improved beans seed delivered and supplied to beneficiaries in all the 6 subcounties and 2 town councils in the District. 2 Workshops on the control of Banana Bacterial Wilt and 2 workshops on the control
Allowances		0
Workshops and Seminars		0
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		3,085
Fuel, Lubricants and Oils		722
Wage Rec't:		
Non Wage Rec't:	10,000	3,807

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total	10,000	3,807
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Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0	1000 (400 h/c slaughtered and cetified in slaughter slabs and slaughter grounds. 40 in lwessankara parish lwemiyaga sub county,60 in ntuusi parish ntuusi sub county,100 in market and dispensary ward sembabule town council,20 in kidokolo and mabindo parish mijwaala sub county 100 in mateete town council and 80 in lwebitakuli rugusuulu and mateete sub counties.400 goats slaughtered in all subcounties and parishes mentioned above,100 poultry and pigs slaughtered in all the places mentioned above.)
No of livestock by types using dips constructed	5000 (500H/C Dipped to control Tickborne Diseases in Ntuusi,Rugusuulu,Lwemiyaga, Mateete and Lwbitakuli sub counties.)	6000 (6000 cattle dipped to control Tick Borne Diseases , 600 in lwemibu parish, lwemiyaga sub county,2000 in kyambogo and karushonhomezi parishes ntuusi sub county,3000 in mussi, keiratsya and mitima parishes, Rugusuulu sub county and 400 in mitete and nakasenyi parishes in mateete and lwebitakuli sub counties.)
No. of livestock vaccinated	25000 (15000 H/C Vaccinated against ECF,CBPP and FMD in Ntuusi, Lwemiyaga, Rugusuulu and Lwebitakuli sub counties. 5000 poultr4y vaccinated against NCD,Fowl pox and Gumboro Disease in Mateete, Lwebitakuli,Mijwaala and Rugusuulu sub counties 5000 Goats vaccinated against Clostridial Diseases,CCPP and Brucellosis in Ntuusi, Rugusuulu, Lwemiyaga and Mateete sub counties)	20000 (10 000 h/c vaccinated against CBPP,FMD and Brucellosis in Karushonhomezi and kyambogo parishes of Ntuusi sub county, Makooole parish of Lwemiyaga sub county and mitima, mussi, and keiratsya parishes of Rugusuulu subcounty. 7000 goats caccinated against CCPP and Pestid des Petit Ruminantes in karushnshomezi parish of ntuusi sub county and keiratsya and mussi parishes of Rugusuulu sub county. 3000 birds vaccinated against NCD, Gumboro anf fowl typhoid in Dispensary and market ward of Sembabule town council. Mabindo parish of mijwaala sub county and Nakagongo and kinywamazzi parishes of mateete and Lwebitakuli sub counties.)
Non Standard Outputs:	4 demonstrations on fodder production and conservation conducted in mateete ,Lwemiyaga and ntusi subcounties.	2 trainings on pasture production and animal health conducted for 200 farmers in mussi parish Rugusuulu sub county and Ntuusi parish ntuusi sub county. 1 training for 10 veterinarians ans paravets on modern diagnostic technics under taken at the District
Allowances		0
Workshops and Seminars		1,350
Printing, Stationery, Photocopying and Binding		0
Medical and Agricultural supplies		0
Travel inland		100
Fuel, Lubricants and Oils		1,180

Wage Rec't:

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

<i>Non Wage Rec't:</i>	5,822	2,630
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,822	2,630

Output: Fisheries regulation

No. of fish ponds constructed and maintained	1 (1 pond stocked with fish in mateete)	0 (No fish pond stocked during the quarter)
No. of fish ponds stocked	0	0 (No activity implemented during the quarter.)
Quantity of fish harvested	0	0 (No activities implemented.)
Non Standard Outputs:	1 Workshop for 50 farmers conducted in Lwebitakuli sub county.	2 meetings for 100 fishermen conducted at Kakinga valley dam fishing site and 1 cooperative for fishermen established at karushonshomezi parish ntuusi sub county.

<i>Travel inland</i>		850
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	850

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (No activities planned)	0 (No activities undertaken during the quarter.)
Non Standard Outputs:	No activities anticipated	No other activities undertaken

<i>Allowances</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0

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

Non Standard Outputs:	None Planned for	No other capital investments planned during the quarter
<i>Other Fixed Assets (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
<i>Total</i>	0	0
Function: District Commercial Services		
1. Higher LG Services		
Output: Trade Development and Promotion Services		
No of businesses issued with trade licenses	0 (No others planned for)	0 (30 Businesses issued with trading licence in mateete Town council and Lwemiyaga sub county.)
No of businesses inspected for compliance to the law	20 (20 Farmers inspected for compliance with the laws.)	0 (No activities implemented during the quarter.)
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (2 trainings for 150 farmers sensitized on trade opportunities in Sembabule town council)	0 (No activities implemented during the quarter)
No of awareness radio shows participated in	1 (100 Farmers trained on tourism promotion in Lwemiyaga.)	0 (No activities implemented during the quarter)
Non Standard Outputs:	5 Small and medium enterprises established in Sembabule and Mateete town council.	No activities implemented during the quarter.
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0
Output: Enterprise Development Services		
No. of enterprises linked to UNBS for product quality and standards	0	0 (No output realised during the quarter.)
No of businesses assisted in business registration process	0	0 (No activities implemented during the quarter)
No of awareness radio shows participated in	1 (1 Radio programmes conducted)	0 (No radio programme conducted during the quarter.)
Non Standard Outputs:	No activities planned for	None planned for
<i>Workshops and Seminars</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

No. of market information reports disseminated	0	01 (1Marketing information report generated and displayed at the District and all sub county headquarters.)
No. of producers or producer groups linked to market internationally through UEPB	2 (Coffee and marketing cooperatives capacity to process enhanced)	0 (No activities undertaken during the quarter.)
Non Standard Outputs:	4 farmers groups trained in value addition in sembabule and mateete Town Council.	1 Farmers group trained on maize value chains development in kasambya parish Lwebitakuli sub county.
<i>Workshops and Seminars</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,000	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	0	02 (2 cooperatives mobilised and registered in lwebitakuli sub county kasambya parish and ntuusi sub county Nabitanga parish.)
No of cooperative groups supervised	8 (8 cooperatives mobilised and supervised in Rugusuulu sub county, kawanda, mussi and Mitima Parishes.)	2 (2 cooperative societies mobilised and supervised in kasambya parish Lwebitakuli sub county (maize) and karushonhomezi parish ntuusi sub county(goats).)
No. of cooperatives assisted in registration	0	0 (No new activity undertaken during the quarter.)
Non Standard Outputs:	NIL	Bank balances paid at stanbic bank
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	0

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0 (No special hospitality facilities identified.)
No. of tourism promotion activities mainstreamed in district development plans	0 (None anticipated)	0 (Nil)

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
4. Production and Marketing		
No. and name of new tourism sites identified	0	0 (No new tourism sites identified)
Non Standard Outputs:	None anticipated	No policy pulumulgated during the quarter
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Output: Industrial Development Services

No. of value addition facilities in the district	0	0 (No activities implemented)
No. of producer groups identified for collective value addition support	0	0 (No activities implemented during the quarter)
No. of opportunites identified for industrial development	0 (No activities anticipated)	0 (No industrial development activities undertaken during the quarter)
A report on the nature of value addition support existing and needed	0	No (NA)
Non Standard Outputs:	NIL	NA
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	750	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	750	0

Additional information required by the sector on quarterly Performance

Delayed filling of the single spine extension structure has led to operational inefficiencies. Withdrawal of NAADS IPF amidst increased workload on increased inputs supplies has overstretched the PMCG Budget. Lack of vehicles for DPO/DVO compromises effice

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Non Standard Outputs:	PHC Salaries will be paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga	188 PHC health worker's wages paid for the Months of January, Feb and March 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) Lwebitakuli H
	Wages will be paid for 3 contact staff attached at the district health office of the district headquarters	
	48 sets of Mintues, and attendance li	
General Staff Salaries		359,629
Contract Staff Salaries (Incl. Casuals, Temporary)		320
Workshops and Seminars		17,394
Books, Periodicals & Newspapers		0
Welfare and Entertainment		500
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		0
Electricity		203
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		30,295
Fuel, Lubricants and Oils		9,636
Maintenance - Vehicles		4,750
Wage Rec't:	287,136	359,629
Non Wage Rec't:	14,793	63,097
Domestic Dev't:		0
Donor Dev't:	31,167	0
Total	333,096	422,726

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	34240 (All health facilities shall be provided with health supplies these include Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	34240 (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.)
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Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Value of health supplies and medicines delivered to health facilities by NMS	34240 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	34240 (Health supplies integrated with drug kits to health facilities)
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	18 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Mateete HC III, Mitete HC II, Kabaale HC II, Lwemiyaga HC III and Kampala HC II in Mawogola and Lwemiyaga HSDs.)
Non Standard Outputs:	Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 34,240,000 uganda shillings	TB and Malaria drugs delivered to Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub d
<i>Medical and Agricultural supplies</i>		34,240
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	34,240	34,240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	34,240	34,240
Output: Promotion of Sanitation and Hygiene		
Non Standard Outputs:	1 Quarterly health sanitation and hygiene plus education shall be conducted in the 24 health units of Mawogola and Lwemiyaga HSD	N/A
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	400	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	400	0
2. Lower Level Services		
Output: NGO Basic Healthcare Services (LLS)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	472 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi H/C III in Ntuusi	73 (24 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 37 patient in Katimba H/C III in Mateete parish

Vote: 551 Sembabule District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
	parish Ntuusi subcounty Lwemiyaga health subdistrict)	Mateete subcounty and 12 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	418 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	289 (113 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 106children in Katimba H/C III in Mateete parish Mateete subcounty and 70 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)
Number of inpatients that visited the NGO Basic health facilities	9728 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	371 (272 Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 99 patient Katimba H/C III in Mateete parish Mateete subcounty and patient Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)
Number of outpatients that visited the NGO Basic health facilities	9728 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	4525 (3721 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 573 patient in Katimba H/C III in Mateete parish Mateete subcounty and 230 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)
Non Standard Outputs:	Nix	14 HIV positive pregnant mothers intilited on Option B in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemi
<i>Transfers to other govt. units</i>		8,459
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	8,459	8,459
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,459	8,459

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

No. and proportion of deliveries conducted in the Govt. health facilities	2500 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II,Kyabi H/C III,Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD	479 (479 Women Assisted by qualified health workers to delivery in the health units of Sembabule HC IV,Mateete HC III,Kabundi HC II,Mitete HC II, Ntuusi HC IV,Lwemiyaga HC III, Kyabi HCII, Makoole HC II in Mawogola and Lwemiyaga HSD plus HIV postive pregnant mothersintilited on Option B+.)
	Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)	

Vote: 551 Sembabule District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. of children immunized with Pentavalent vaccine	2500 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	2272 (Children immunized with pentavalent vaccine 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)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	24 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)
% age of approved posts filled with qualified health workers	24 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	42 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makooole HC II, (24) Ntuusi HC IV, (11) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2) Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule Mawogola and Lwemiyaga health sub district.)
Number of inpatients that visited the Govt. health facilities.	6250 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	255 (255 Patient admitted in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, in Mawogola Health sub district, Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatment and care)
Number of outpatients that visited the Govt. health facilities.	52500 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	40372 (40372 clients were give care in the following facilities of Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makooole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health su)
No. of trained health related training sessions held.	65 (Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale)	0 (No trainings were conducted.)
Number of trained health workers in health centers	250 (Health workers in the following health units will be facilitated to deliver health services; Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	143 (143 Trained health workers in health facilities of Mawogola and Lwemiyaga HSD)

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	96 Number of ART patients enrolled on in ART	HIV positive client enrolled into ART
	125 Numebr of mothers tested for PMTCT	2763 mothers tested for PMTCT
	200 Number of TB patient accessed and on TB drugs	HIV positive clients accessed for TB

Transfers to other govt. units 25,479

Wage Rec't:		0
Non Wage Rec't:	27,392	25,479
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	27,392	25,479

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	3 months Internet subscription made for HMIS	4 laptops procured for the Biostatistian, Accountant, DHMISFP, District Health Inspector in the DHO's office from computer ERA2000, Masaka
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Machinery and equipment 7,520

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	2,150	7,520
Donor Dev't:	958	0
Total	3,108	7,520

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	furniture procured for DHO, HCIV and HCIII and HCII	No furnture procured for the DHO, HCIV and HCIII and HCII
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Furniture and fittings (Depreciation) 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	3,000	0
Donor Dev't:	750	0
Total	3,750	0

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Nix)	1 (Patient General ward constructed at Sembabule HC IV, Dispersary ward, Sembabule Town Council in Mawogola HSD with support from CNOOC)
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Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No of OPD and other wards constructed	1 (OPD constructed at Kasambya HCII in Kasambya parish Lwebitakuli sub county)	1 (An OPD constructed at Karushonsomezi HCII in Karushonsomezi Parish Ntuusi Subcounty in Lwemiyaga HSD)
Non Standard Outputs:	Nix	DHO's and Sembaule HC IV fumigated from and against bats at the district headquarters and Sembaule town council
<i>Non Residential buildings (Depreciation)</i>		64,666
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	11,944	34,106
<i>Donor Dev't:</i>		30,560
Total	11,944	64,666

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

No. of qualified primary teachers	1813 (We expect to recruit teachers and reach a ceiling of 1813 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makoolo,mayikalalo,kampala,lubaale,kyee ra,kyakacunda,kakoma,bugorogoro,lwesankala,Lwe mbwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongwe umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,s agazi,kabaalentuusi,karuchonchomezi,bugoobe,kaki nga,Kanoni c/u,kirama,lyengoma,lukoma,keishebongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanj unju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,ki tahira,mussi (town council) sembabule r/c,Sembabule c/u,sebabule 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	1536 (A total of 1536 teachers are qualified on payroll in all the 187 UPE schools in the district.5 teachers are Licensed)
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Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

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
 Kyalwanya,namirembe c.o.u,kabaale
 united,Kitembo,muchwa,Kibubbu islamic
 Nankondo,St. Jude
 gansawo,Buddebutakya,Misenyi
 parents,Katwe,seeta mugogo,Kakiiika ,st.johns
 nnongo,Kirebe muslim,kabaale parents,
 katoogo,Vvunza
 c.o.u,kasambya,Kaggolo,Iwebusiisi,kabundi,Iwebita
 kuli,nyange
 Bwogero comm,
 St.stephen kyakayege 1713 qualified in all UPE
 schools district (LWEMIYAGA Sub County)
 Tangiriza(,makoolo,mayikalo,kampala,lubaale,kyee
 ra,kyacacunda,kakoma,bugorogoro,lwesankala,Lwe
 mbwera,kirowooza,Lumegere,makukulu islamic
 ,kyetume,nkonge umea,njalwe,kiribedda primary
 schools (ntuusi sub county)ntuusi
 p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,s
 agazi,kabaalentuusi,karuchonchomezi,bugoobe,kaki
 nga,Kanoni
 c/u,kirama,lyengoma,lukoma,keishebwongera,Kyat
 uuba,gantaama,nsozi primary schools (lugusulu
 sub county)kawanda,kyamabogo muslim,lutunku
 kaguta,kyamabogo
 c/u,kasongi,nabinoga,lugusulu,kyabi,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 kyakasengeje
 primary schools, (mateete sub county) mateete
 foundation,Misojo lwazi sda,Nsangala ,Kayunga
 muslim

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Katimba, St. Peter's
 Mateete, Kibengo, Kitagabana, St. Francis
 Lusaalira, Kyebongotoko, Bukulula
 Mawogola, Mirambi, Umea, St. Andrew's
 Mitete, Bituntu, St. Mark, Misojo, r/c
 St. John Bosco Kibulala, Nsumba, c/u, Kasambya
 Moslem, Lusaalira, Muslim
 St. Joseph, Mateete, Kyogya, Muslim, Kalububbu
 Moslem, Kyangabataayi, Muslim
 Nkandwa, Lwembogo, Comm. Kasaana
 Muslim, Mbale, Islamic, Manyama Community
 Kyamuganga, Umea, Manyama, c/u, St. Herman
 Kasaana, Nsumba, United, Kanyogoga
 c.o.u., Lwemisege, Kayunga, r/c, Kalukungu, St. Jude
 Kijju, Bugenge, Katimba, Umea, Kakoni
 Islamic, Mitete, Muslim, St. Kizito's, p/s
 Luuma, Mateete, United, Bukaana, Muslim, Katyaza
 Muslim, Birimuye, Memorial, Mateete
 Muslim, Kyebongotoko, Islamic, Birimuye
 Kiryabulo, St. Jude, Kabasanda, St. Jude, Nakasenyi
 , Dez PS, Agape (Iwebitakuli sub county) Kambulala
 Community, Ssenyange, Kyabwamba, Kinywamazzi,
 Mirembe, Public, Kikondeka, Kanoni
 Parents, Ntete, Mpumudde, Kyaggunda
 United, Kisaana, c/u, Lwembogo
 Kikondeka, Muslim, Kigaaga, United, Misenyi
 Islamic, Masambya, Moslem, St. Charles
 Kiganda, Kiteredde, Baptist, Kigaaga
 Lwamatengo, Lusaana, Nabiseke, Kenziga
 Kyalwanya, Namirembe, c.o.u., Kabaale
 United, Kitembo, Muchwa, Kibubbu, Islamic
 Nankondo, St. Jude
 Gansawo, Buddebutakya, Misenyi
 Parents, Katwe, Seeta, Mugogo, Kakiika, St. Johns
 Nnongo, Kirebe, Muslim, Kabaale, Parents,
 Katoogo, Vvunza
 c.o.u., Kasambya, Kaggolo, Iwebusiisi, Kabundi, Iwebita
 Kuli, Nyange
 Bwogero, Comm,
 St. Stephen, Kyakayege

Vote: 551 Sembabule District

2014/15 Quarter 3

Workplan Performance in Quarter

US\$ Thousand

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

No. of teachers paid salaries

1813 (We expect to pay salaries in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongwe umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebongera,Kyat uuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajja,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luuma,Mateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents,

1541 (A total of 1541teachers were paid in all the 187 UPE schools in the district. (LWEMIYAGA Sub County) Tangiriza,makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongwe umea,njalwe,kiribedda primary schools (NTUUSI sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,Kabukongote ,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,keishebongera,Kyat uuba,gantaama,nsozi primary schools (LUGUSULU sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,kyabi,birimirire,k anjunju,kagango,mitima,Lwentale,kyabalessa,nakatere,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (SEMBABULE town council) sembabule r/c,Sembabule c/u,,Kisonko,kabayoola primary schools (MIJWALA subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajja,Ssedde kyakasengeje primary schools, (MATEETE sub county,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba, Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim ,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u, ,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s, luuma,Bukaana muslim,Katyaza muslim,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi(MATEETE town council) St.peter's Mateete, St. Joseph Mateete, Kasaana muslim, St. Herman kasaana, Mateete united (LWEBITAKULI sub county) kambulala community,ssenyange,kyabwamba,kinywamazzi, ,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

	katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusiisi,kabundi,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege)	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
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		2,087,681
<i>Wage Rec't:</i>	2,298,964	2,087,681
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,298,964	2,087,681

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

No. of pupils enrolled in UPE	67500 (We expect the enrolment to increase in the 187 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	51280 (The enrolment reduced in the last three months)
No. of pupils sitting PLE	0	4134 (121 Schools received PLE results this year)
No. of Students passing in grade one	0	374 (There was a slight improvement in performance in PLE)
No. of student drop-outs	0	90 (No proper record to capture drop out rate in the schools is in place.)
Non Standard Outputs:	We expect the enroment in the 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusis/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),	NA
<i>Transfers to other govt. units</i>		163,559
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	229,111	163,559
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	229,111	163,559

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

No. of classrooms rehabilitated in UPE	0	0 (NA)
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Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	12 (We expect to construct 2 classrooms at Sembabule cou, Sembabule Town Council, 2 classrooms constructed at Kireega p/s Lwemiyaga s/c, Kampala parish, 2 classrooms at Lwendezi p/s Lwebitakuli s/c, Kabaale parish, Kabasanda p/s, Mateete s/c, Kasambya parish, Kawanda muslim, Lwemiyaga S/C, Lwemibu parish and St Maria Assumpta Lukwasi Lugusulu s/c Kawanda parish.)	0 (No construction of Classroom was made in this quarter.)
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		2,621
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,405	2,621
<i>Donor Dev't:</i>		0
Total	7,405	2,621
Output: Latrine construction and rehabilitation		
No. of latrine stances constructed	4 0	4 (Construction of 5 stance pit latrine has been completed at Kyakacunda PS, Makoole parish, Lwemiyaga subcounty, a pit has been dug at Nabitanga PS, Nabitanga parish, Ntuusi s/c and a pit has been dug at Lukoma PS, Burongo parish, Ntuusi s/c)
No. of latrine stances rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Non Residential buildings (Depreciation)</i>		37,390
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	37,390
<i>Donor Dev't:</i>		0
Total	0	37,390
Output: Teacher house construction and rehabilitation		
No. of teacher houses constructed	0	2 (Construction of staff house at Lukoma P/S, Burongo parish Ntuusi s/c is complete, at Nsumba PS is complete. Construction of staffhouse at Nabitanga is at roofing level)
No. of teacher houses rehabilitated	0	0 (NA)
Non Standard Outputs:		NA
<i>Residential buildings (Depreciation)</i>		81,610
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	68,564	81,610
<i>Donor Dev't:</i>		0
Total	68,564	81,610

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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6. Education**Function: Secondary Education****1. Higher LG Services****Output: Secondary Teaching Services**

No. of students passing O level	4966 (e expect improvement in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	53 (There was improvement in the performance in o'level with the exception of St Anne Ntuusi ss)
No. of students sitting O level	4966 (We expect number of students who sit for UCE exams to increase in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	966 (966 students sat for UCE this term.)
No. of teaching and non teaching staff paid	180 (We expect to pay salaries for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	73 (A total of 73 teachers were paid in Lwebitakuli SS(06),Lwemiyaga (6),Mawogola High (15),Sembabule ss (17),Ntuusi (13),Kawanda Parents(15),Mateete Seed Comp(13).)
Non Standard Outputs:	We intend to facilitate & operationalise the schools below under USE namely: Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	NA
General Staff Salaries		161,908
<i>Wage Rec't:</i>	232,596	161,908
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	232,596	161,908

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

No. of students enrolled in USE	5510 (We expect the number of students enrolled in all the 12 schools to increase to 5500 namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4800 (The number of students has decreased in the 12 USE Schools namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)
Non Standard Outputs:	NA	NA
Conditional transfers for Secondary Salaries		177,328
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	236,289	177,328
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	236,289	177,328
Function: Skills Development		
1. Higher LG Services		
Output: Tertiary Education Services		
No. of students in tertiary education	0	172 (There are 172 students at Lutunku Community Polytechnic)
No. Of tertiary education Instructors paid salaries	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	20 (20 Instructors were paid at Lutunku Community Polytechnic)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		31,852
<i>Tax Account</i>		64,659
<i>Wage Rec't:</i>	90,211	31,852
<i>Non Wage Rec't:</i>	17,479	17,159
<i>Domestic Dev't:</i>		47,500
<i>Donor Dev't:</i>		
Total	107,690	96,511
3. Capital Purchases		
Output: Buildings & Other Structures (Administrative)		
Non Standard Outputs:	NA	NA
<i>Non Residential buildings (Depreciation)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	47,500	0
<i>Donor Dev't:</i>		0
Total	47,500	0
Function: Education & Sports Management and Inspection		
1. Higher LG Services		
Output: Education Management Services		
Non Standard Outputs:	We expect to recruit substantive DEO, Sports Officer, Officer in Charge Special Needs and Payment of general staff salaries at DHQRS New recruits to be sensitised at DHQRS DEO'S Office operationised	Payment of general staff salaries at DHQRS was made DEO'S Office operationised Bank charges paid
<i>General Staff Salaries</i>		10,300
<i>Incapacity, death benefits and funeral expenses</i>		0
<i>Workshops and Seminars</i>		0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		146
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	18,513	10,300
<i>Non Wage Rec't:</i>		146
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	18,513	10,446

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	1 (We intend to inspect Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	1 (One tertiary institute was inspected)
No. of primary schools inspected in quarter	234 (We intend to make a follow up of teaching and learning process and to monitor learning achievements)	234 (Supervision of teaching and learning process in all schools.Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwemiyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.Promotion of games and sports.DEO and other stakeholders like RDC,CAO to monitor work done by Inspectors.)
No. of inspection reports provided to Council	4 (We intend to submit 4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report has been submitted to the CAO and to the council)
No. of secondary schools inspected in quarter	29 (We intend to inspect all the 29 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma,Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School,St Kizito voc. Sec,Kalukungu citizen High,Green Light sec,Mainland High,Agape com sec,Silver valley SDA sec,St Peters Mixed ss Kyebongotoko,Kasaana ss,Lwebitakuli Bright ss,Lwebitakuli Progressive ss,Katwe integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)	7 (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.)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
Travel inland		4,200
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Wage Rec't:		
Non Wage Rec't:	14,970	4,200
Domestic Dev't:		
Donor Dev't:		
Total	14,970	4,200

Additional information required by the sector on quarterly Performance

One school called St Jude Bukasa did not receive UPE Capitation Grant for this quarter. These schools continued to receive less UPE funds namely : St Joseph Mateete, Katyaza muslim, Bukulula Muslim, Rukoma COU PS, Lwemiyaga PS, Muchwa ps, Sembabule R/C PS and

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

Non Standard Outputs:

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

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

Quarterly District Wide Quarterly Road Status Reports submitted 4
Monthly Project Reports preparedQuarterly District Wide Quarterly Road Status Reports submitted 4
Monthly Project Reports prepared.

Road equipment repairs made to keep the machines in

Travel inland		0
Fuel, Lubricants and Oils		4,826
Maintenance – Machinery, Equipment & Furniture		15,013
Small Office Equipment		0
Bank Charges and other Bank related costs		0
General Staff Salaries		0
Allowances		1,587
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		1,802
Electricity		2,000
Wage Rec't:	28,888	0
Non Wage Rec't:		25,228
Domestic Dev't:		
Donor Dev't:		

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering

<i>Total</i>	28,888	25,228
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*2. Lower Level Services***Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	0 (N/A)	35 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugusulu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)
Non Standard Outputs:	N/A	Monthly and quarterly Reports prepared and submitted to CAO and URF
<i>Transfers to other govt. units</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	32,894	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	32,894	0

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads routinely maintained	0 (N/A)	233 (Roads under periodic maintenance having a total of 62.8kms which include Keirasha-Kanjunju, Nsambya-Lugusuulu-Kyamenya-Mussi,Mitete-Bugenge have work in progress.Roads under routine manual having 55.8Kms which include Bukaana- Katwe - Ntete,Ntete-Bisanje,Kakinga Kirama and Bituntu Kikoma Kawanda were Completed.)
Length in Km of Urban paved roads periodically maintained	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Conditional transfers for Road Maintenance</i>		131,754
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	110,946	131,754
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	110,946	131,754

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	0 (N/A)
Length in Km of Urban unpaved roads routinely maintained	0	0 (N/A)
Non Standard Outputs:		N/A
<i>Conditional transfers for feeder roads</i>		0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7a. Roads and Engineering*maintenance workshops*

Wage Rec't:		0
Non Wage Rec't:	67,920	0
Domestic Dev't:	0	0
Donor Dev't:	0	0
Total	67,920	0

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

Non Standard Outputs:

Salaries paid for all the staff in the department (2 CWOs, 2ADWOs and 1 BMT).
1 pickup and 2 motorcycles maintained and functional for 12 months at the district and county level.

4 quarterly reports produced
Office operationalised , utilities maint

Salaries paid for all the staff in the department (1 CWOs, 2ADWOs and 1 BMT).
1 pickup and 2 motorcycles maintained and functional for 12 months at the district and county level.

4 quarterly reports produced
Office operationalised , utilities maint

General Staff Salaries		10,286
Contract Staff Salaries (Incl. Casuals, Temporary)		1,198
Allowances		0
Small Office Equipment		0
Bank Charges and other Bank related costs		0
Electricity		0
Fuel, Lubricants and Oils		0
Maintenance - Vehicles		0
Maintenance – Machinery, Equipment & Furniture		0
Wage Rec't:	12,237	10,286
Non Wage Rec't:	208	0
Domestic Dev't:	12,361	1,198
Donor Dev't:		
Total	24,805	11,484

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	0 (Activity planned for fourth quarter)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (Not Planned for)

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
No. of District Water Supply and Sanitation Coordination Meetings	1 (Held quarterly at the District Headquarters.)	1 (Held at the District Headquarters. Attended by all Heads of Departments, NGO representatives and District Water Office Staff)
No. of water points tested for quality	30 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Activity to be done in the third quarter)
No. of supervision visits during and after construction	1 (Quarterly but throughout the District.)	1 (Quarterly but throughout the District (Lwemiyaga in Lwemibu parish, Ntuusi in Nabitanga Parish, Lugusulu in Kawanda Parish, Mijwala in Kidokolo Parish, Mateete in Manyama Parish and Lwebitakuli in Kasambya Parish.)
Non Standard Outputs:	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.	Regular Data collected from all sub counties and analysed and specific surveys for Sanitation and Hygiene and Water exploration carried out in all sub-counties.
<i>Allowances</i>		892
<i>Workshops and Seminars</i>		2,678
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		710
<i>Travel inland</i>		3,116
<i>Fuel, Lubricants and Oils</i>		1,590
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,000	8,986
<i>Donor Dev't:</i>		
Total	4,000	8,986

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

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)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	80 (Mateete (90), Mijwala (80), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (825) and Ntuusi (85).)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	13 ()	37 (The 32 were done by the District and the other 5 by an NGO in the names of Humanity First Uganda)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)
Non Standard Outputs:	The District will also undertake the compensation to landlords of points for placing Production Wells and Reservoirs for Mateete and Lwebitakuli Towns Piped Water Supply and Sanitation Systems.	The District undertook the exercise of rehabilitation of boreholes and those of the NGO
<i>Allowances</i>		616
<i>Workshops and Seminars</i>		3,501
<i>Special Meals and Drinks</i>		150

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Printing, Stationery, Photocopying and Binding		600
Fuel, Lubricants and Oils		688
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	4,846	5,555
Donor Dev't:		
Total	4,846	5,555
Output: Promotion of Sanitation and Hygiene		

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation
	Monitoring hygiene and sanitation behavioral change	Monitoring hygiene and sanitation behavioral change
	Improved hygiene and sanitation in communities	Improved hygiene and sanitation in communities
	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie	Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie
Allowances		300
Hire of Venue (chairs, projector, etc)		0
Welfare and Entertainment		300
Special Meals and Drinks		960
Printing, Stationery, Photocopying and Binding		102
Information and communications technology (ICT)		1,608
Fuel, Lubricants and Oils		3,005
Donations		0
Wage Rec't:		
Non Wage Rec't:	5,500	6,275
Domestic Dev't:		
Donor Dev't:		
Total	5,500	6,275

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	N/A	1 Digital Camera procured for the department
Machinery and equipment		800
Wage Rec't:		0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	800
<i>Donor Dev't:</i>		0
Total	0	800

Output: Other Capital

Non Standard Outputs:	Increase access to safe water by constructing 40 Rain water harvesting tanks,	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance as retention on contracts that were rolled over to this financial year. Facilities spread throughout the District in all the sub-counties.
<i>Other Fixed Assets (Depreciation)</i>		235,070
<i>Environment Impact Assessment for Capital Works</i>		1,618
<i>Engineering and Design Studies & Plans for capital works</i>		4,956
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,111	241,644
<i>Donor Dev't:</i>		0
Total	1,111	241,644

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (N/A)	0 (Expenditure on supervision and identification of sites.)
Non Standard Outputs:		Expenditure on supervision and identification of sites.
<i>Other Fixed Assets (Depreciation)</i>		880
<i>Monitoring, Supervision & Appraisal of capital works</i>		458
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	1,338
<i>Donor Dev't:</i>		0
Total	0	1,338

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (N/A)	37 (5 Boreholes rehabilitated with aid from Humanity First (Uganda). Done in the sub-counties of Mijwala, Ntuusi, Lugusulu and Lwebitakuli as earlier mentioned. And a further 32 by the District)
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Non Standard Outputs:	N/A	Supervision and monitoring for construction and rehabilitated sources.
<i>Other Fixed Assets (Depreciation)</i>		74,952
<i>Monitoring, Supervision & Appraisal of capital works</i>		4,402
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	14,000	79,354
<i>Donor Dev't:</i>		0
Total	14,000	79,354
Output: Construction of dams		
No. of dams constructed	10 (Construct ten (10) valley tanks Ntuusi (3), Lwebitakuli (4) and Lugusulu (3) Sub-counties.)	0 (Construction of three in Lwebitakuli, Ntuusi and Lwemiyaga ongoing.)
Non Standard Outputs:	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works.	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works. All done on the three under construction.
<i>Machinery and equipment</i>		2,724
<i>Environment Impact Assessment for Capital Works</i>		1,202
<i>Engineering and Design Studies & Plans for capital works</i>		0
<i>Monitoring, Supervision & Appraisal of capital works</i>		3,300
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	104,427	7,226
<i>Donor Dev't:</i>		0
Total	104,427	7,226
Function: Urban Water Supply and Sanitation		
1. Higher LG Services		
Output: Support for O&M of urban water facilities		
No. of new connections made to existing schemes	1 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	1 (aintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)
Non Standard Outputs:	N/A	aintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.
<i>Fuel, Lubricants and Oils</i>		8,000
<i>Maintenance – Machinery, Equipment & Furniture</i>		1,000

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7b. Water		
Wage Rec't:		
Non Wage Rec't:	9,000	9,000
Domestic Dev't:		
Donor Dev't:		
Total	9,000	9,000

Additional information required by the sector on quarterly Performance

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

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

Non Standard Outputs:

Salary earned by Natural Resources Sector Staff for the quarter.

11 Staff members under the Natural Resources Sector paid for Jan, Feb and March.

Bank charges paid for the period of 3 months in the Quarter

3 months paid in bank charges to DFCU Bank from the Natural resources sector vote.

1 Technical Monitoring Reports produced quarterly

1 quarterly Planning and Review meetings in Jan. 2015.

1 Quarterly Planning and Review meetings.

1 Motorcycle and 1 Computer

1 Report on Office Utili

General Staff Salaries		29,692
Workshops and Seminars		4,061
Computer supplies and Information Technology (IT)		350
Special Meals and Drinks		150
Printing, Stationery, Photocopying and Binding		150
Bank Charges and other Bank related costs		114
Travel inland		3,658
Fuel, Lubricants and Oils		77
Maintenance – Machinery, Equipment & Furniture		733
Wage Rec't:	36,135	29,692
Non Wage Rec't:	1,258	9,293
Domestic Dev't:		
Donor Dev't:		
Total	37,392	38,985

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Output: Tree Planting and Afforestation		
Area (Ha) of trees established (planted and surviving)	0	0 (N/A)
Number of people (Men and Women) participating in tree planting days	0	0 (NA)
Non Standard Outputs:		100,000 tree seedlings raised including: 600,000 Eucalyptus, 20,000 Grafted Mango seedlings and 320,000 other assorted seedlings.
<i>Travel inland</i>		4,484
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	1,765	4,484
<i>Donor Dev't:</i>		
Total	1,765	4,484
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	0	0 (N/A)
Non Standard Outputs:		1 Sensitisation meeting held for Local leader in Lugusuulu Subcounty on wise use of wetlands along Katong river.
<i>Allowances</i>		160
<i>Special Meals and Drinks</i>		300
<i>Printing, Stationery, Photocopying and Binding</i>		130
<i>Travel inland</i>		0
<i>Fuel, Lubricants and Oils</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		1,040
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	1,040
Output: River Bank and Wetland Restoration		
Area (Ha) of Wetlands demarcated and restored	0	0 (Not implemented)
No. of Wetland Action Plans and regulations developed	2 (Degrade Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Mateete Sub-counties)	0 (Not implemented)
Non Standard Outputs:		N/A
<i>Allowances</i>		280
<i>Fuel, Lubricants and Oils</i>		410

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Wage Rec't:

Non Wage Rec't: 1,707 690

Domestic Dev't:

Donor Dev't:

Total 1,707 **690****Output: Stakeholder Environmental Training and Sensitisation**

No. of community women and men trained in ENR monitoring 2 (Council meetings attended in all Lower Local Governments in the district.) 0 (Not implemented)

Non Standard Outputs: N/A

Allowances 174

Wage Rec't:

Non Wage Rec't: 139 174

Domestic Dev't:

Donor Dev't:

Total 139 **174****Output: Monitoring and Evaluation of Environmental Compliance**

No. of monitoring and compliance surveys undertaken 10 (Monitoring and compliance field visits undertaken in all Sub-counties in the district and along Katonga River Swamp. 4 (Monitoring and compliance field visits made along Katonga river swamp in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties and along Kyojja wetland in Kawanda Parish Lugusuulu Sub-county.

2 Monitoring reports produced.)

1 Monitoring report produced.)

Non Standard Outputs: Not reported on

Allowances 455*Printing, Stationery, Photocopying and Binding* 751

Wage Rec't:

Non Wage Rec't: 338 1,206

Domestic Dev't:

Donor Dev't:

Total 338 **1,206****Output: Land Management Services (Surveying, Valuations, Tittling and lease management)**

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

Non Standard Outputs: Land titles processed for 2 public facilities in the District (Ntuusi Local Forest Reserve and District Headquarter land). Not reported on

1 Quarterly Reports on Land Board meetings

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Allowances		580
Rent – (Produced Assets) to private entities		520
Fuel, Lubricants and Oils		300
Wage Rec't:		
Non Wage Rec't:	613	1,400
Domestic Dev't:		
Donor Dev't:		
Total	613	1,400

Additional information required by the sector on quarterly Performance

The department has realised increased funding from locally raised revenue as there was reported improvement from forest activities in the district attracting better revenue collections along the financial year.

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

Non Standard Outputs:

Staff salary for 5 staff at district & 8 in sub-counties for the period Jan, Feb & March 15 was paid.

Bank Charges and other Bank related costs		101
General Staff Salaries		15,613
Allowances		1,376
Travel inland		5,996
Wage Rec't:	21,393	15,613
Non Wage Rec't:	2,577	1,376
Domestic Dev't:		
Donor Dev't:	14,651	6,097
Total	38,621	23,086

Output: Probation and Welfare Support

No. of children settled 0

88 (Child protection cases were handled in all lower local governments and all the 8 LLGS community out reaches were conducted in lwemiyaga(10), ntusi (13), lugusulu(8), mijwala(9), lwebitakulu(11), mateete(9), mateete TC(15), Sembabule TC(13))

Non Standard Outputs:

N/A

Workshops and Seminars		0
Wage Rec't:		
Non Wage Rec't:		0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Domestic Dev't:**Donor Dev't:***Total****0****0****Output: Community Development Services (HLG)**

No. of Active Community Development Workers	0	12 (The department has 8 CDOs at lower local governments and 3 SCDOs at the district plus one DCDO at the district.)
Non Standard Outputs:		N/A
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		239
<i>Travel inland</i>		740
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	208	
<i>Domestic Dev't:</i>	1,918	979
<i>Donor Dev't:</i>		
Total	2,126	979

Output: Adult Learning

No. FAL Learners Trained	0	35 (FAL classes were conducted in all the 35 parishes as follows, mateete, kayunga, nakagongo, manyama, lwebitakulu, kabale, nakasenyi, kasambya, kinywa mazi, lugusulu, mabindo, nsoga, kidokolo, kawanda, mussi, lwentale, mitima, kairasya, ntusi, kyambogo, nabitanga, kabale, bulongo, lwemibu, lwensankala, l ubaale, kakoma, makooole, kampala)
Non Standard Outputs:		N/A
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	0

Output: Support to Youth Councils

No. of Youth councils supported	0	1 (One district youth executive committee meeting held in the quarter.)
Non Standard Outputs:		N/A
<i>Workshops and Seminars</i>		0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

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

Special Meals and Drinks		50
Travel inland		2,650
Wage Rec't:		
Non Wage Rec't:	935	2,700
Domestic Dev't:	82,403	0
Donor Dev't:		
Total	83,338	2,700

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0	2 (Two PWDS groups were supported namely, Dispensary Balema group & Mijwal S/C PWDS group in Sembabule TC & Mijwala S/C respectively.)
Non Standard Outputs:		N/A
Bank Charges and other Bank related costs		0
Travel inland		851
Donations		2,500
Wage Rec't:		
Non Wage Rec't:	5,349	3,351
Domestic Dev't:		
Donor Dev't:		
Total	5,349	3,351

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

Non Standard Outputs:		No groups were funded during Q3.
Transfers to other govt. units		0
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	15,182	0
Donor Dev't:	0	0
Total	15,182	0

Additional information required by the sector on quarterly Performance

Only operational funds for the YLP amounting to 5.259.436 was released in Q2 & no release of funds in Q3 both for operations & projects pending approvals by both district and the Ministry.

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

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

Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 3 months. 1 progressive reports and accountabilities submitted to MOLG & MOFPED 1 Technical monitoring exercises for all district programmes and projects conducted Establishment	Paying salaries to the planning officer at district headquarters for 3 months January, February and March 2015 1 progressive reports and accountabilities submitted to MOLG & MOFPED 1 Technical monitoring exercises for all district programmes and pro
Printing, Stationery, Photocopying and Binding		0
Travel inland		313
General Staff Salaries		6,365
Wage Rec't:	11,498	6,365
Non Wage Rec't:		0
Domestic Dev't:	5,391	313
Donor Dev't:		
Total	16,888	6,678

Output: District Planning

No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statistician/ District Population officer (1))	2 (Economist (1) and Statistician/ District Population officer (1))
No of Minutes of TPC meetings	0	3 (TPC meetings conducted at the district head quarters Sembabule)
No of minutes of Council meetings with relevant resolutions	0	1 (review of quarterly performance report)
Non Standard Outputs:	Submission of reports and accountabilities	Submission of reports and accountabilities
Allowances		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		200
Travel inland		2,365
Wage Rec't:		
Non Wage Rec't:		
Domestic Dev't:	1,000	2,565
Donor Dev't:		
Total	1,000	2,565

Output: Demographic data collection

Non Standard Outputs:	Nix	Nil
Allowances		0
Advertising and Public Relations		0

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Staff Training		0
Recruitment Expenses		0
Hire of Venue (chairs, projector, etc)		0
Special Meals and Drinks		0
Printing, Stationery, Photocopying and Binding		0
Bank Charges and other Bank related costs		0
Information and communications technology (ICT)		0
Other Utilities- (fuel, gas, firewood, charcoal)		0
Travel inland		0
Carriage, Haulage, Freight and transport hire		0
Fuel, Lubricants and Oils		0
Wage Rec't:		
Non Wage Rec't:		0
Domestic Dev't:		
Donor Dev't:		
Total	0	0

Output: Development Planning

Non Standard Outputs:	Monitoring and mentoring of LLG Staff on Planning and budgeting conducted	Supporting LLGs to produce quarterly reportd
	Supporting LLGs to produce quarterly reportd	
Allowances		1,200
Travel inland		1,500
Wage Rec't:		
Non Wage Rec't:	1,265	0
Domestic Dev't:	750	2,700
Donor Dev't:		
Total	2,015	2,700

Output: Operational Planning

Non Standard Outputs:	Planning activities coordinated in all implementing sectors, district departments and Lower Local Governments .	Planning activities coordinated in all implementing sectors, district departments and Lower Local Governments .
Allowances		525
Wage Rec't:		
Non Wage Rec't:		

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter**

US\$ Thousands

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
10. Planning		
Domestic Dev't:	1,000	525
Donor Dev't:		
Total	1,000	525

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

Non Standard Outputs:	2 Computers will be Maintained 2 Tonner cartridges will be procured 1 Digital Vedio Camcorder will be procured Intend to attend Internal Auditors seminars in FY 1415 Loan Code Deductions audited	Departmental Salaries paid for 2 staff for the months of JAN, FEB and Mar 15
General Staff Salaries		3,814
Travel inland		0
Wage Rec't:	7,706	3,814
Non Wage Rec't:	2,570	0
Domestic Dev't:		
Donor Dev't:		
Total	10,276	3,814

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	()	30/01/2015 (Second quarter report FY 2014/15 prepared and submitted to Chaiperson LCV)
No. of Internal Department Audits	1 (1 internal audit reports will be prepared and submitted to District Council for the auditable entities below; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (1 internal audit report prepared and submitted to District Council for the auditable entities below; Health, Finance, Roads LLGs of Mijwala, Lwemiyaga, Lugusulu, Mateete, Lwebitakuli.)
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 report of District Payroll will be generated and submitted to CAO For LGSMDP projects in Project sites. For SFG projects in project sites Water projects in project sites
Allowances		1,838

Vote: 551 Sembabule District**2014/15 Quarter 3****Workplan Performance in Quarter***US\$ Thousands*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
<i>Travel inland</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,450	5,838
<i>Domestic Dev't:</i>	100	0
<i>Donor Dev't:</i>		
Total	4,550	5,838

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	3,290,282	2,818,219
<i>Non Wage Rec't:</i>	856,731	856,731
<i>Domestic Dev't:</i>	578,982	578,982
<i>Donor Dev't:</i>		
Total	4,290,588	4,290,588

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries and wages for 12 months to General Staff for DHQRS and County Administration paid.	Salaries and wages for 3 months to General Staff for DHQRS and County Administration paid.	0	The department does not have a vehicle to monitor all government programmes
	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires	Departmental Activities conducted and Coordinated at DHQRS and Line Ministires		
	4 Quarterly Reports to be produced and submitted to line ministries and other stakeholders	1 Quarterly Report to be produced and submitted to line ministries and o		
	12 Minutes of Management Meeting produced and action points implemented at district headquarters			
	8 National Celebrations conducted and observed			
	Advertis conducted, News paper and Assorted stationery procured at DHQRS			
	workshops and Meetings attended			
	Consultations with MOLG, MoFPED and line ministries done.			
	Consultations to Auditor general, IGG and banks done.			
	Kilometrage and overtime allowances paid			
	Printer procured and IDs' provided to all district employees			
	OBT reports and Budget produced and submitted to MOLG & MOFPED			

Expenditure

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
<i>Ia. Administration</i>				
211101 General Staff Salaries	179,006	17,738	9.9%	
221001 Advertising and Public Relations	1,374	1,374	100.0%	
221008 Computer supplies and Information Technology (IT)	1,500	281	18.7%	
221009 Welfare and Entertainment	4,000	3,889	97.2%	
221010 Special Meals and Drinks	2,000	1,008	50.4%	
221014 Bank Charges and other Bank related costs	500	344	68.7%	
221016 IFMS Recurrent costs	30,000	24,500	81.7%	
221017 Subscriptions	6,000	4,001	66.7%	
222001 Telecommunications	1,540	1,270	82.4%	
227001 Travel inland	26,020	23,899	91.8%	
227004 Fuel, Lubricants and Oils	16,000	17,285	108.0%	
228002 Maintenance - Vehicles	4,180	6,401	153.1%	
Wage Rec't:	179,006	Wage Rec't: 17,738	Wage Rec't: 9.9%	
Non Wage Rec't:	93,114	Non Wage Rec't: 84,251	Non Wage Rec't: 90.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:	7,540	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	279,660	Total 101,989	Total 36.5%	

Output: Human Resource Management

0 not funded

Non Standard Outputs:	pay change and performance management reports filled and submitted to Ministry of public service.	pay change and performance management reports filled and submitted to Ministry of public service.
	contracts performance reports produced and submitted to MOPS	Contracts performance reports produced and submitted to MOPS
	Deduction codes managed	Deduction codes managed
	Human resource activities coordinated At District Headquarters	Human resource activities coordinated At District Headqaurt

Expenditure

211103 Allowances	9,480	10,350	109.2%
213002 Incapacity, death benefits and funeral expenses	2,125	500	23.5%
221011 Printing, Stationery, Photocopying and Binding	1,200	1,000	83.3%
221012 Small Office Equipment	1,000	800	80.0%
227001 Travel inland	9,800	9,380	95.7%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,605	<i>Non Wage Rec't:</i>	22,030	<i>Non Wage Rec't:</i>	93.3%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,605	Total	22,030	Total	93.3%

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	yes (CBG 5 year palm processed and produced)	no (to be carried out in the fourth quarter)	#Error	All payments for the activities are on going.
No. (and type) of capacity building sessions undertaken	8 (1 Engineering Assistant trained at high Diploma level- KYU 1 Community Development Officer Trained at Diploma level in community psychology at Nsamizi 1 Speaker trained in administrative law- LDC 1 Enrolled Nursing officer trained a Diploma level in mid wifery All District staff trained on customer care at district headquarters 150 members of health management comittes trained on their roles and responsibilities 30 newly recruited staff inducted 3 finance staff undertaking proffessional courses supported 70 HODs , sector heads, secretaries and sub accountants trained on record management)	1 (Performance management workshop for primary and secondary held in different sub-counties of lwemiyaga, ntuusi, lwebitakuli, mateete)	12.50	
Non Standard Outputs:	CBG activities coordinated at DHQTRS and MOLG Bank charges for the year - DFCU Masaka paid	Bank charges for the 3rd quarter - DFCU Masaka paid		

Expenditure

221002 Workshops and Seminars	25,361	14,533	57.3%
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221003 Staff Training	9,100	5,758	63.3%	
221014 Bank Charges and other Bank related costs	400	326	81.5%	
227001 Travel inland	3,600	2,716	75.4%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		0	Non Wage Rec't:	0.0%
Domestic Dev't:	38,693	23,333	Domestic Dev't:	60.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	38,693	23,333	Total	60.3%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	30 (All LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties Monitored and supervised)	0 (not funded this quarter)	.00	NOT FUNDED
Non Standard Outputs:	Reports produced, submitted and shared by all stakeholders for all LLG ie Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	not funded this quarter		

Expenditure

221010 Special Meals and Drinks	1,200	1,200	100.0%	
227001 Travel inland	6,917	5,140	74.3%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	8,117	6,340	Non Wage Rec't:	78.1%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	8,117	6,340	Total	78.1%

Output: Public Information Dissemination

Non Standard Outputs:	news letters produced , radio programmes and talk shows conducted in the district	not funded this quarter	0	not funded this quarter
	information from sub county and district level collected and disseminated to all stakeholders			

Expenditure

221001 Advertising and Public Relations	1,500	1,500	100.0%	
222002 Postage and Courier	500	500	100.0%	
222003 Information and communications technology (ICT)	1,000	300	30.0%	
227001 Travel inland	1,500	1,566	104.4%	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	3,866	<i>Non Wage Rec't:</i>	85.9%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	3,866	Total	85.9%

Output: Office Support services

Non Standard Outputs:	internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered	Internal memos and other letters to sub counties of mijwala, ntuusi, lugusulu, lwebitakuli, mateete and lwemiyaga delivered	0	The sector does not have a bicycle as transport to LLG to ease communication
	District Headquarters offices Maintened	District Headquarters offices Maintened		

Expenditure

221007 Books, Periodicals & Newspapers	800	190	23.8%		
221012 Small Office Equipment	1,000	200	20.0%		
227001 Travel inland	1,000	993	99.3%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	2,800	Non Wage Rec't:	1,383	Non Wage Rec't:	49.4%
Domestic Dev't:	Domestic Dev't:	0	Domestic Dev't:	0.0%	
Donor Dev't:	Donor Dev't:	0	Donor Dev't:	0.0%	
Total	2,800	Total	1,383	Total	49.4%

Output: Assets and Facilities Management

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

Expenditure

227001 Travel inland	757	365	48.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	757	365	48.2%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	757	365	48.2%

Output: Local Policing

0 NIL

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Emergency security issues provided at District headquarters	Emergency security issues provided at District headquarters to 3 police guards for 3 months
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Expenditure

211103 Allowances	5,760	3,840	66.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,760	3,840	66.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,760	3,840	66.7%

Output: Records Management

0 Little funding

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

Expenditure

227001 Travel inland	1,500	700	46.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,500	700	46.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,500	700	46.7%

Output: Information collection and management

0 N/A

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

227001 Travel inland	3,000	2,358	78.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	2,358	78.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	2,358	78.6%

Output: Procurement Services

0 N/A

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Date for submitting the Annual Performance Report	30/07/14 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	10/02/2015 (Q2 FY 14/15 Performance contract report submitted to MoFPED)	#Error	Coordinating non committed staff leading to late submission of reports to Ministry.
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	19 Annual Staff Salaries Paid for the year FY 1415	11 staff paid salaries for the months of January, February & March 2015 at District headquarters.
	Sundry Creditors Paid	
	Contract staff salaries (casual)	
	Quarterly Release Documents & Monthly Cash releases	Duty/other allowances paid for assignment of duties of CFO for Jan & Feb 2015 & wages for 3 cleaners paid.
	Collected	
	Report on Board of survey activities	
	Assorted Stationery Procured	Quarterly release documents & cash releases f
	Small office equipment procured	
	Computers accessories	
	supplies/computers maintained	
	Minutes of Monthly	
	Departmental meetings Held	
	Receipt for legal Fees paid	
	Report on HIV Mainstreaming	
	Report on inspection of books of accounts	
	Performance Contract Report	
	Produced & Submitted	
	Monthly Pay Roll loaded	
	invoice Submitted to MoFPED & MoLG	
	Furniture fittings procured	
	LCV Vehicle procured	
	4 quarterly reports produced and submitted	
	Departmental Activities	
	Coordinated	
	Professional Bodies	
	Subscribed	
	Procurement of Cleaning and sanitary materials	
	Administrative review funds and hire of grader refunded	
	Court Cases settles	
	Departmental preparation facilitation	

Expenditure

211101 General Staff Salaries	139,075	72,895	52.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467	3,551	54.9%
211103 Allowances	1,338	6,675	499.0%
221002 Workshops and Seminars	0	500	N/A
221008 Computer supplies and Information Technology (IT)	5,000	1,994	39.9%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221010 Special Meals and Drinks	1,000	750	75.0%
221011 Printing, Stationery, Photocopying and Binding	28,400	15,941	56.1%
221012 Small Office Equipment	3,350	885	26.4%
221016 IFMS Recurrent costs	30,000	22,497	75.0%
221017 Subscriptions	4,000	2,535	63.4%
224004 Cleaning and Sanitation	2,000	485	24.3%
225002 Consultancy Services- Long-term	13,000	1,472	11.3%
227001 Travel inland	39,832	22,692	57.0%
227003 Carriage, Haulage, Freight and transport hire	44,099	102,559	232.6%
227004 Fuel, Lubricants and Oils	6,400	6,700	104.7%
282102 Fines and Penalties/ Court wards	21,400	12,000	56.1%

Wage Rec't:	139,075	Wage Rec't:	72,895	Wage Rec't:	52.4%
Non Wage Rec't:	200,571	Non Wage Rec't:	199,538	Non Wage Rec't:	99.5%
Domestic Dev't:	5,715	Domestic Dev't:	1,699	Domestic Dev't:	29.7%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	345,361	Total	274,131	Total	79.4%

Output: Revenue Management and Collection Services

Value of LG service tax collection	70000000 (District Wide employees & other residents of Sembabule Not working locally.)	236100 (District Wide employees & other residents of Sembabule Not working locally.)	.34	Political inteferance in collection of revenues
Value of Other Local Revenue Collections	372362686 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	89063153 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	23.92	Its only government employees that pay Local service tax.
Value of Hotel Tax Collected	0 (NA)	0 (NA)	0	
Non Standard Outputs:	Revenue enhancement Plan to be Prepared & Submitted. Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue	Report on Monitoring Revenue and supervision Produced		

Expenditure

227001 Travel inland	8,500	1,300	15.3%
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	9,200	<i>Non Wage Rec't:</i>	1,300	<i>Non Wage Rec't:</i>	14.1%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	9,200	Total	1,300	Total	14.1%

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/03/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	31/3/15 (Draft and annual workplan FY 1516 presented and discussed by sectoral committees at District Headquarters council chambers)	#Error	Main challenge is the capacity and adoption levels of existing staff besides the current information systems reforms like OBT, IFMS, IPPS & others.
Date of Approval of the Annual Workplan to the Council	29/05/2014 (Budget and Annual workplans approved at District Headquarters council chambers)	31/3/2015 (Annual Workplans & Budget estimates FY 14/15 approved by council at Sembabule District Council Chambers)	#Error	
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.	Minutes of Budget Desk meeting Held at DHQRS. Laptop for the officer in charge budgeting & Obt procured.		

Expenditure

221008 Computer supplies and Information Technology (IT)	3,000	2,950	98.3%
221010 Special Meals and Drinks	1,000	500	50.0%
221011 Printing, Stationery, Photocopying and Binding	8,200	3,538	43.1%
227001 Travel inland	1,500	918	61.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,700	7,906	57.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,700	7,906	57.7%

Output: LG Expenditure management Services

0	There are no commercial services in sembabule district & also bank charges are so high.
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	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 JAN, FEB & MARCH 2015 collected from Stanbic, DFCU & Centenary Banks Masaka Branches in Masaka Municipality. And books of accounts reconciled.
	Bank charges and other related costs paid.	Bank charges and other related costs paid. For the month of JAN, FEB & Ma
	Tax returns & Payments to be filed and remitted to URA Masaka Regional Office.	
	Deduction Code Managed and timely paid	

Expenditure

211103 Allowances	11,340	5,031	44.4%
221008 Computer supplies and Information Technology (IT)	3,000	2,950	98.3%
221011 Printing, Stationery, Photocopying and Binding	5,200	734	14.1%
221014 Bank Charges and other Bank related costs	2,821	1,717	60.9%
227001 Travel inland	7,600	2,870	37.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	31,961	13,301	41.6%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	31,961	13,301	41.6%

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2014 (Annual Financial Statements FY 13/14 to be produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka)	30/9/2014 (Financial statements for FY 13/14 submitted on 30th september 2014 to Auditor General Office Masaka Regional Office)	#Error	Continous errors made by accounts staff and failure for them to identify those errors by them selves for timely correction.
Non Standard Outputs:	Monthly Financial statements to be prepared and produced.	Monthly Financial statements to be prepared and produced.		
	Quarterly Financial Statements Prepared and produced.	Quarterly Financial Statements Prepared and produced.		
	Meals & Refreshment to be supplied for OBT activities.	Meals & Refreshment to be supplied for OBT activities ie Q3 preparation.		

Expenditure

221010 Special Meals and Drinks	6,000	4,462	74.4%
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

221011 Printing, Stationery, Photocopying and Binding

8,000

6,825

85.3%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	30,057	<i>Non Wage Rec't:</i>	11,287	<i>Non Wage Rec't:</i>	37.6%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	30,057	Total	11,287	Total	37.6%

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

N/A

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salaries to 4 technical staff for 12 months paid under the office of the clerk to council at district headquarters.	Salaries to 4 technical staff for 3 months paid under the office of the clerk to council at district headquarters.
	6 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and approved by council	1 report on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and
	Facilitation of council meeting with soft drinks and tea.	
	Payment of bank charges.	
	Reports submitted to line ministries.	
	Equipments operationalised and small office equipments purchased.	
	Coordination of council activities and reports submitted to line ministries.	
	Council property and machinery maintained at district headquarters	
	Payment for OBT Quarterly reports BFP and Budget	

Expenditure

211101 General Staff Salaries	28,445	22,597	79.4%
211103 Allowances	1,217	500	41.1%
227001 Travel inland	25,244	13,289	52.6%
228002 Maintenance - Vehicles	2,000	1,223	61.1%
221010 Special Meals and Drinks	3,600	2,225	61.8%
221011 Printing, Stationery, Photocopying and Binding	4,000	2,063	51.6%
221012 Small Office Equipment	1,200	200	16.7%
221014 Bank Charges and other Bank related costs	402	381	94.8%
222003 Information and communications technology (ICT)	1,500	680	45.3%
Wage Rec't:	28,445	Wage Rec't: 22,597	Wage Rec't: 79.4%
Non Wage Rec't:	39,163	Non Wage Rec't: 20,561	Non Wage Rec't: 52.5%
Domestic Dev't:	5,558	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	73,166	Total 43,158	Total 59.0%

Output: LG procurement management services

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

			0	N/A
Non Standard Outputs:	4 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services.	1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.		
	Production of contracts committee minutes and reports.	Production of contracts committee minutes and reports.		

Expenditure

211103 Allowances	4,000	2,825	70.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,590	2,825	50.5%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,590	2,825	50.5%

Output: LG staff recruitment services

0 N/A

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.	3 months ,gartuity and retainer fees paid to Chairperson DSC and other members at District headquarters.
	meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.	Meetings for recruiting, regularisation, confirmation, and handling disciplinary cases held.
	Consulations and meetings for chairperson DSC paid for.	Consulations and meetings for chairperson DSC paid
	Preparation & submission of quarterly reports,minutes and consultation to different line ministries.	
	Computer supplies and IT services.	
	Procurement of stationery.	
	Providing refreshments during meetings	
	subscribing membership fee for sble DSC to DCS Association	
	communications and airtime	
	condolences	
	purchase of small office equipments like brooms,toilet freshners brushes, toilet papers etc	
	running of advert	

Expenditure

211101 General Staff Salaries	24,523	13,500	55.0%
221001 Advertising and Public Relations	6,000	2,000	33.3%
221002 Workshops and Seminars	4,650	4,650	100.0%
221004 Recruitment Expenses	17,870	15,261	85.4%
221008 Computer supplies and Information Technology (IT)	600	300	50.0%
221010 Special Meals and Drinks	1,200	560	46.7%
221011 Printing, Stationery, Photocopying and Binding	1,800	1,000	55.6%
221012 Small Office Equipment	800	600	75.0%
227001 Travel inland	6,135	2,213	36.1%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	24,523	<i>Wage Rec't:</i>	13,500	<i>Wage Rec't:</i>	55.0%
<i>Non Wage Rec't:</i>	43,702	<i>Non Wage Rec't:</i>	26,584	<i>Non Wage Rec't:</i>	60.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	68,226	Total	40,084	Total	58.8%

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	1 (1 Land board meetings held to discuss land policies and settlement of dispute at district headquarters)	16.67	N/A
No. of land applications (registration, renewal, lease extensions) cleared	120 (4 reports on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	20 (1 report on No. of land applications registration, renewal, lease extensions cleared at district headquarters)	16.67	
Non Standard Outputs:	4 quarterly reports prepared and submitted compensation rate list compiled and approved	Departmental activities coordinated compensation rate list compiled and approved		

Expenditure

211103 Allowances	5,545	4,680	84.4%
221011 Printing, Stationery, Photocopying and Binding	728	160	22.0%
227001 Travel inland	1,500	520	34.7%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	7,773	5,360	69.0%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	7,773	5,360	69.0%

Output: LG Financial Accountability

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

Expenditure

211103 Allowances	11,400	7,312	64.1%
221011 Printing, Stationery, Photocopying and Binding	1,288	907	70.4%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	2,069	1,380	66.7%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	14,758	9,599	65.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	14,758	9,599	65.0%	

Output: LG Political and executive oversight

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

Expenditure

211101 General Staff Salaries	117,000	69,264	59.2%
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

211104 Statutory salaries	68,200	51,078	74.9%	
221010 Special Meals and Drinks	1,000	500	50.0%	
221012 Small Office Equipment	800	200	25.0%	
227001 Travel inland	30,242	6,900	22.8%	
227004 Fuel, Lubricants and Oils	20,400	15,000	73.5%	
Wage Rec't:	117,000	Wage Rec't: 69,264	Wage Rec't: 59.2%	
Non Wage Rec't:	119,990	Non Wage Rec't: 73,678	Non Wage Rec't: 61.4%	
Domestic Dev't:	1,502	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	238,492	Total 142,942	Total 59.9%	

Output: Standing Committees Services

0 N/A

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

Expenditure

211103 Allowances	25,000	24,440	97.8%	
221010 Special Meals and Drinks	2,000	500	25.0%	
227001 Travel inland	2,592	1,000	38.6%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	30,392	Non Wage Rec't: 25,940	Non Wage Rec't: 85.4%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	30,392	Total 25,940	Total 85.4%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Entire MTEF and budget for the

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

3 Multi-sectoral innovation platform meetings on key major enterprises (coffee, banana and diary) conducted.

4 Quarterly Planning / Review meetings conducted at the district headquarters.

Bi - annual District farmer for a meetings conducted.

Quarterly financial and technical audits conducted in all the LLGs and district headquarters.
Capacity of 8 LLGs Community Development officers, local leaders and farmer groups enhanced.

Quality and value for money for technologies and advisory services ascertained

Awareness about modern farming technologies enhanced.

District NAADS ATAAS activities coordinated and evaluated in the 8 LLGS
The capacity of the 3 (banana, coffee and diary) higher level farmer organisations enhanced.
Awareness on general agricultural market information enhanced.

District NAADS/ ATAAS activities coordinated.
Inputs supplied for commercialising farmers.

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

NAADS activities was retained by the central government.

Expenditure

221014 Bank Charges and other Bank related costs

800

458

57.3%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227001 Travel inland	22,000	4,950	22.5%	
227004 Fuel, Lubricants and Oils	20,000	1,000	5.0%	
228002 Maintenance - Vehicles	15,000	2,800	18.7%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:		3,243	Non Wage Rec't:	0.0%
Domestic Dev't:	139,398	5,966	Domestic Dev't:	4.3%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	139,398	9,208	Total	6.6%

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

0

Staff reduction by 70% due to Laying off of NAADS staff, scrapping of NAADS Recurrent costs vis avis increasing bulk of procurements by the secretariate and limited transport facilities all hampered with the sector performance.

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

salaries for agricultural sector staff paid to enhance performance at the District and sub county headquarters... 2 regional and National Planning bWorkshops Conducted and attended.

Sector performance evaluated

Sector performance evaluated

Value for field technologies evaluated.

Value for field technologies eval

Farmers' knowledge on improved technologies enhanced.
Production sector activities monitor and coordinated

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

Expenditure

211101 General Staff Salaries	448,768	188,253	41.9%
211103 Allowances	7,000	1,460	20.9%
221002 Workshops and Seminars	10,000	650	6.5%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	1,000	175	17.5%	
221014 Bank Charges and other Bank related costs	800	390	48.7%	
223005 Electricity	3,000	1,340	44.7%	
224001 Medical and Agricultural supplies	2,800	750	26.8%	
227001 Travel inland	9,937	8,410	84.6%	
227004 Fuel, Lubricants and Oils	12,623	997	7.9%	
228002 Maintenance - Vehicles	3,000	4,660	155.3%	
Wage Rec't:	448,768	Wage Rec't: 188,253	Wage Rec't: 41.9%	
Non Wage Rec't:	60,298	Non Wage Rec't: 18,831	Non Wage Rec't: 31.2%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	509,066	Total 207,084	Total 40.7%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (NIL)	0 (No plant marketing facility constructed during the period.)	0	Reduced funding, reduction in staffing levels and lack of a vehicle for the DAO Coupled with crop diseases, BBW and the Black coffee twig borer hinder performance.
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	<p>Prevalence of Banana Bacterial Wilt Disease in the District reduced to 0%.</p> <p>Quality of Crop advisory services ascertained and coordinated.</p> <p>Conservation Agricultural practices Enhanced in 8 LLGs.</p> <p>Post harvesting technologies promoted in Mijwaala and Lwebitakuli sub counties.</p> <p>Famine and drought tolerant crops Supplied all LLGs</p> <p>20,000 coffee seedlings supplied Production of high value crops enhanced in all LLGS</p> <p>Farming statistics Disseminated to the key stakeholders in all 8 LLGS.</p> <p>Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S.</p> <p>Sustainable land management practises and conservation agricultural practises enhanced. Plant health enhanced. Quality of crop inputs and advisory services enhanced, Supervision and monitoring activities enhanced. Drip irrigation equipment procured and installed. 3 Soil testing kits procured. 1000 coffee seedlings, 1000 banana tissue culture suckers and 5000 maqngo seedlings procured and distributed to the beneficiaries. Legislation against the control of Banana Bacterial Wilt Disease enforced. Ordinance for coffee wilt enacted. Plant clinics operated.</p>	<p>20000 coffee seedlings and 5000 mango seedlings procured and distributed. In all 6 sub counties. 3 soil testing kits procured and Distributed at the ndistrict headquarters,Mawogola and Lwemiyaga sub counties. 1 Training for the farmers conducted at the</p>		
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Expenditure

211103 Allowances	6,000	3,657	61.0%
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

221002 Workshops and Seminars	23,000	3,206	13.9%	
221011 Printing, Stationery, Photocopying and Binding	2,000	643	32.2%	
224001 Medical and Agricultural supplies	12,200	550	4.5%	
227001 Travel inland	12,000	11,369	94.7%	
227004 Fuel, Lubricants and Oils	11,000	2,572	23.4%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	69,200	21,997	31.8%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	69,200	21,997	31.8%	

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	30000 (Quality of meat certified in 8 slaughter slabs in 6 lower local governments and 2 town councils.)	2350 (1000 h/c slaughtered and cetified in slaughter slabs and slaughter grounds. 120 in lwessankara parish lwemiyaga sub county, 200 in ntuusi parish ntuusi sub county, 300 in market and dispensary ward sembabule town council, 60 in kidokolo and mabindo parish mijwaala sub county, 300 in mateete town council and 250 in lwebitakuli rugusuulu and mateete sub counties. 1000 goats slaughtered in all subcounties and parishes mentioned above, 350 poultry and pigs slaughtered in all the places mentioned above.)	7.83	The laying of NAADS Staff left behind only 2 practising vets including DVO. The office of DVO Has never had a vehicle for surveillance and disease control since 2007. Low funding levls amidst escalating threats of diseases like CBPP,
No of livestock by types using dips constructed	20000 (Prevalence of tick borne diseases reduced to 1-5% in all 8 LLGs.)	21000 (21000 cattle dipped to control Tick Borne Diseases , 600 in lwemibu parish, lwemiyaga sub county, 2000 in kyambogo and karushonshomezi parishes ntuusi sub county, 3000 in mussi, keiratsya and mitima parishes, Rugusuulu sub county and 400 in mitete and nakasenyi parishes in mateete and lwebitakuli sub counties.)	105.00	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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4. Production and Marketing

No. of livestock vaccinated 100000 (Prevalence of crop pests and diseases reduced to less than 5% in all LLG,S. 75000 (60 000 h/c vaccinated against CBPP,FMD and Brucellosis in Karushonshomezi and kyambogo parishes of Ntuusi sub county, Makoole parish of Lwemiyaga sub county and mitima, mussi, and keiratsya parishes of Rugusuulu subcounty. 12000 goats caccinated against CCP and Pestid des Petit Ruminantes in karushnshomezi parish of ntuusi sub county and keiratsya and mussi parishes of Rugusuulu sub county. 8000 birds vaccinated against NCD, Gumboro anf fowl typhoid in Dispensary and market ward of Sembabule town council. Mabindo parish of mijwaala sub county and Nakagongo and kinywamazzi parishes of mateere and Lwebitakuli sub counties.) 75.00

Prevalence of livestock diseases reduced to 0% (FMD) and less than 5% for other epidemic and endemic diseases in all sub-counties. Productivity of indogenous livestock enhanced by 5%. In LWEMIYAGA,Rugusuulu and ntuusi sub counties. 10 friesian bulls procured. 500 kroiler poutly procured. Feed mixer /crusher procured. Laboratiry reagents procured. Assorted pasture seeds procured.)

Non Standard Outputs: Awareness of 200 livestock farmers in Lugusuulu, Ntuusi ,Lwemiyaga and mijwaala sub counties. 200 armers trained in animal production and Disease control in mateete,ntuusi and rugusuulu/m,ijwaala sub counties. 15 friesian bulls procured for distribution to commercialising breeders in ntuusi, Rugusuulu and Lwemiyaga sub counties, 5000 kroiler birds

Prevalence of livestock diseases reduced to less than 5% in all 8 LLGS.

Nutition and productivity of livestock enhanced by 10% in all sub counties.

Expenditure

211103 Allowances	6,000	1,278	21.3%
221002 Workshops and Seminars	7,000	3,800	54.3%
221011 Printing, Stationery, Photocopying and Binding	1,000	91	9.1%
224001 Medical and Agricultural supplies	32,701	2,600	8.0%
227001 Travel inland	15,960	4,708	29.5%
227004 Fuel, Lubricants and Oils	6,993	3,744	53.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	50,654	16,221	32.0%
Domestic Dev't:	19,000	0	0.0%
Donor Dev't:		0	0.0%
Total	69,654	16,221	23.3%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Quantity of fish harvested	3000 (Fish harvesting and quality regulated in Sembabule district.)	0 (No activities implemented)	.00	The District has only 1 fisheries staff who is incapacitated by lack of transport and limited funding.
No. of fish ponds stocked	2 (Fish farming introduced and popularised in Sembabule District)	1 (1 Fish pond stocked with fish in Nakagongo parish mateete sub county.)	50.00	
No. of fish ponds constructed and maintained	2 (Aquacultural production introduced in sembabule District.)	1 (1 Fish pond stocked with fish in nakagongo parish Lwebitakuli sub county.)	50.00	
Non Standard Outputs:	3 workshops on fish farming and harvesting conducted in ntuusi and Mateete subcounties. 2 fish ponds stocked with fish. Fishing in Kakinga and Rwamakara Dams regulated.	2 workshops of 150 farmers each on proper fishing methods and registration conducted in mijwaala and ntuusi sub counties and one fishers cooperative established.		

Expenditure

227001 Travel inland	0	1,850		N/A
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	2,000	1,850	Non Wage Rec't:	92.5%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	2,000	1,850	Total	92.5%

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (NIL)	0 (No activities undertaken during the quarter.)	0	The District is yet to recruit an entomologist.
Non Standard Outputs:	Apiacultural production popularised in Sembabule.	No other activities undertaken		

Expenditure

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

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

Non Standard Outputs:	water for livestock and crop production enhanced.	1 valley tank excavated at kanyumba, kidokolo parish mijwaala subcounty.	0	High water nlevels could not enable the completion of kanyumba dam during the period.
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Expenditure

231007 Other Fixed Assets	0	43,989		N/A
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

(Depreciation)

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	37,677	Domestic Dev't:	43,989	Domestic Dev't:	116.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	37,677	Total	43,989	Total	116.8%

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

No of businesses issued with trade licenses	()	0 (50 Businesses issued with tading licence in mateete Town council Lwemiyaga, and ntuusi sub counties and sembabule town council.)	0	Lack of release of DICCOS Funds during quarter 2 derailed most of the planned activities.
No of businesses inspected for compliance to the law	20 (Compliance of 20 businesses with the law ascertained.)	20 (20 Frmers inspected for compliance with the laws.)	100.00	
No. of trade sensitisation meetings organised at the district/Municipal Council	6 (Farmers awareness on trade opportunities enhanced.)	2 (3 training for 50 farmers on trade opportunities conducted at sembabulen District headquarters, mateete town council.)	33.33	
No of awareness radio shows participated in	4 (Awareess of farmers about opportunities in the commercial and tourism sector.)	1 (2 tourism awareness workshops for 110 farmers conducted in ntuusi sub county.)	25.00	
Non Standard Outputs:	20 Small and medium enterprises established and functional.	5 Small anr medium enterprises established in sembabule and mateete town council.		

Expenditure

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

Output: Enterprise Development Services

No of businesses assisted in business registration process	()	23 (23 businesses assisted in registrarion in Mateete Town council and sembabule town	0	Un released DICCOS Funding during quarter 3.
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of enterprises linked to UNBS for product quality and standards () council)
0 (No output realised during the period.) 0

No of awareness radio shows participated in 0 (nil) 3 (1 Radio programme about commercial opportunities conducted on radio Mbabule sembabule District.) 0

Non Standard Outputs: None planned for

Expenditure

221002 Workshops and Seminars	2,000	1,000	50.0%
227004 Fuel, Lubricants and Oils	1,000	1,000	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	4,000	2,000	50.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	4,000	2,000	50.0%

Output: Market Linkage Services

No. of market information reports disseminated 4 (Farmers awareness on market information enhanced in all 8 LLGs.) 06 (6Marketing information report generated and displayed at the District and all sub county headquarters.) 150.00 Delayed DICCOS Funding led to the reduction in the scope of the activities implemented.

No. of producers or producer groups linked to market internationally through UEPB 1 (1 Farmers group capacity to export enhanced.) 3 (40 coffee farmers and capacity to process coffee enhanced in matteete subcounty.) 300.00

Non Standard Outputs: Capacity of 10 farmers groups in marketing and value addition enhanced. 5 Farmers groups trained in value addition and value chains development in mmussi and Nabitanga parish (dairy)Rugusuulu sub counties,2. Kasambya parish lwebitakuli sub county (maize) Karushonshomezi ntuusi sub county (goats) and mateete and sembabule tow

Expenditure

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of cooperatives assisted in registration	()	5 (5 cooperatives mobilised and registered in Mijwal, Mateete Lwemiyaga and Ntuusi subcounties)	0	Delayed DICCOS Funding led to a decline in the scope of activities to be undertaken,
No. of cooperative groups mobilised for registration	()	07 (7 cooperatives mobilised and registered in Mijwal, Mateete Lwemiyaga, Lwebitakuli and Ntuusi subcounties)	0	
No of cooperative groups supervised	0 (NIL)	10 (2 cooperative societies mobilised and supervised in kasambya parish Lwebitakuli sub county (maize) and karushonshomezi parish ntuusi sub county (goats).)	0	
Non Standard Outputs:	Nil	Bank charges paid at stanbic bank.		

Expenditure

221002 Workshops and Seminars	1,700	844	49.6%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,000	844	16.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	5,000	844	16.9%

Output: Tourism Promotional Services

No. and name of new tourism sites identified	()	0 (No new tourism sites identified.)	0	Delayed funding under DICCOS Led to a decline in the anticipated activities.
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	0 (No activities undertaken during the period.)	0	
No. of tourism promotion activities mainstreamed in district development plans	2 (2 Promotional meetings on Bigo Bya Mugenyi organised.)	0 (No activities undertaken during the quarter.)	.00	
Non Standard Outputs:	1 policy on Tourism promotion enacted.	No new policy formulated during the period.		

Expenditure

221002 Workshops and Seminars	1,000	500	50.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	500	16.7%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	500	16.7%

Output: Industrial Development Services

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

A report on the nature of value addition support existing and needed () No (Na) 0 Funds were not provided to implement the activities.

No. of value addition facilities in the district () 47 (47maize mills and 10 coffee hullers registered in all) 0

No. of producer groups identified for collective value addition support () 2 (Kyabavubi diary cooperative society in mitima parish rugusuulu sub county identified for value addition. Mateete coffee cooperatiuve society identified for value addition) 0

No. of opportunites identified for industrial development 1 (Industrial development activities enhanced) 2 (2 industrial sites in mateete and sembabule town council identified and gazzetted.) 200.00
Non Standard Outputs: NA

Expenditure

221002 Workshops and Seminars	1,000	750	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	3,000	750	25.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	3,000	750	25.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 On and Off IFMS system which has made delays in implementation of activities.

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:

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

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

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

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

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

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

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

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

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

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

12 internet subscription bills cleared for DHOs office

188 PHC health worker's wages paid for the Months of January, Feb and March 2015, (2) in Kampala H/C II, (4) Kyeera HC II, (12) Lwemiyaga HC III, (3) Keizoba HC II, (2) Makooole HC II, (27) Ntuusi HC IV, (13) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli H

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

Sundaries shall be procured on quarterly basis for DHOs office

Stationery shall be procured on quarterly basis for DHOs office

Report on TB on quarterly basis support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemigaya HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli H/C III and Kabaale H/C II in Mawogola HSD

Report on OVC activities in the community will be prepared for Mateete, Lwebitakuli, Sembabule Town council, Lwemiyaga, Ntuusi, Lwugusulu and Mijwala sub counties

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

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

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

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

Minutes of the district stakeholders meeting will be

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

prepared quarterly to review the progress of disease control the district

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

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

Disease control activities coordinated for programm implementation

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

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

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

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

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

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

2 Reports on the Administrative support supervision

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

12 monthly reports collected

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Report

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

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

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

2 security guards paid they allowances at DHO's office

One day stakeholders meeting held in Sembabule district at Christor centre

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

VHT activities coordinated at facility level

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

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

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

One quarterly integrated support supervision conducted

2 DHAC meeting held

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

2 DAT quarterly held at the DHO's office

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

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

Activity 1.3 : Extended Quarterly DHMT meeting for health and HIV- Conduct 3 meetings - each 1 day meeting, ppts include Ips, private service providers, etc.

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

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

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

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

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

Activity 3.6. LQAS Methodology Training
Activity 3.7: Data Collection and Support Supervision

Activity 3.8: Data Coding and Tabulation

Activity 3.9: Dissemination and Action Planning

Activity 4.2. Quarterly integrated support supervision

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance***US\$ Thousands*

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

by DHT/HSD for health/HIV per HSD (18 facilities per quarter)

Activity 4.4: Quarterly monitoring visits by representatives DHT/political leadership.

Activity 5.2 Integrated outreaches to hard to reach areas (each HSD will conduct outreaches to one hard to reach areas per quarter)-2 HSD

Activity 5.3: Special days event/ outreaches- 1 RH/FP/CS event/outreach per district per quarter e.g. women's days, malaria day, youth day, sanitation week

Activity 5.4: Child Day Plus activities to strengthen community EPI, deworming and vit A - targeting selected schools and/or community points particularly during child days months (10 schhold to be reached by HSD)

Activity: 5.5 VHT Sub county/Health sub district (SC/HSD) coordination meetings (30 ppts VHT TL + 1 VHT member + LC1/village plus representatives from HSD, HF, DHMT & SC admin & political)

Activity: 5.6 Conduct health facility open days for HCIII and above

Activity: 5.7 Radio shows related to commemorative days, and programs.

Expenditure

211101 General Staff Salaries	1,148,544	1,035,116	90.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	-65,126	800	-1.2%
221002 Workshops and Seminars	124,667	17,394	14.0%
221007 Books, Periodicals & Newspapers	0	390	N/A

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221009 Welfare and Entertainment	0	1,000		N/A	
221011 Printing, Stationery, Photocopying and Binding	0	1,426		N/A	
221014 Bank Charges and other Bank related costs	0	152		N/A	
222003 Information and communications technology (ICT)	0	270		N/A	
223005 Electricity	0	1,003		N/A	
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0	150		N/A	
227001 Travel inland	59,173	47,524		80.3%	
227004 Fuel, Lubricants and Oils	0	9,636		N/A	
228002 Maintenance - Vehicles	0	4,750		N/A	
Wage Rec't:	1,148,544	Wage Rec't:	1,035,116	Wage Rec't:	90.1%
Non Wage Rec't:	59,173	Non Wage Rec't:	77,653	Non Wage Rec't:	131.2%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	124,667	Donor Dev't:	6,841	Donor Dev't:	5.5%
Total	1,332,384	Total	1,119,610	Total	84.0%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	136961365 (All health facilities shall be provided with health supplies these include Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS)	34240 (20 Health of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health sub district and NGO health facilities of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli sub county Mawogola HSD supplied with medicines and other health supplies from national Medical Stores, Enttebe.)	.02	N/A
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS)	22 (Health facilities reported on stock outs of the 6 tracer drugs in Sembabule HC IV, Mateete HC III, Mitete HC II, Kabaale HC II, Lwemiyaga HC III and Kampala HC II in Mawogola and Lwemiyaga HSDs.)	110.00	
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Value of health supplies and medicines delivered to health facilities by NMS	0 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict by NMS)	34240 (Health supplies integrated with drug kits to health facilities)	0	
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Non Standard Outputs:	Value of TB, Malaria and ARVs received by health facilities through NMS from MildMay(USAID) CDC for 13,140,000/=	TB and Malaria drugs delivered to Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health sub d
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Expenditure

224001 Medical and Agricultural supplies	136,961	89,196	65.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	136,961	89,196	65.1%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	136,961	89,196	65.1%

Output: Promotion of Sanitation and Hygiene

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education shall be conducted in the 24 health units of Mawogola and Lwemiyaga HSD	N/A	0	N/A
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Expenditure

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

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

Number of inpatients that visited the NGO Basic health facilities	38914 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	1242 (410 Patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 78 patient Katimba H/C III in Mateete parish Mateete subcounty and 103 patient Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	3.19	All NGO facilities lack motorcycles for smooth running of units
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	1005 (113 children in Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 106children in Katimba H/C III in Mateete parish Mateete subcounty and 70 children in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were immunized with pentavalent vaccine)	60.07	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. and proportion of deliveries conducted in the NGO Basic health facilities	1887 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	235 (24 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 37 patient in Katimba H/C III in Mateete parish Mateete subcounty and 12 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were admitted and given care.)	12.45	
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Number of outpatients that visited the NGO Basic health facilities	38914 (Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	8239 (3721 patient for Lwebitakuli NGO HC III Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, 573 patient in Katimba H/C III in Mateete parish Mateete subcounty and 230 patient in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict were treated and given care.)	21.17	
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Non Standard Outputs:	NA	14 HIV positive pregnant mothers intilited on Option B in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty and in Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemi		
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Expenditure

263104 Transfers to other govt. units	33,834	25,377	75.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	33,834	25,377	75.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	33,834	25,377	75.0%

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

%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II,	42 (2) in Kampala H/C II, (3) Kyeera HC II, (10) Lwemiyaga HC III, (2) Keizoba HC II, (2) Makooole HC II, (24) Ntuusi HC IV, (11) Kyabi HC III, (3) Lugusulu HC II, (14) Lwebitakuli HC III, (2) Ntete HC II, (3) Kibengo HC II, (2)	42.42	People still move long distances to seek medical care, All health facilities lack motorcycles and staff houses. Staffinf levels are still very low which has affected
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict	Mitete HC II, (3) Kyaunga HC II, (2) Kabundi HC II, (18) Mateete HC III, (2) Busheka HC II, (1) Kasaalu HC III, (28) Sembabule Mawogola and Lwemiyaga health sub district.)		sservice delivery.
Number of trained health workers in health centers	250 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	143 (143 Trained health workers in health facilities of Mawogola and Lwemiyaga HSD)	57.20	
No. of trained health related training sessions held.	260 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	0 (No trainings were conducted.)	.00	
Number of outpatients that visited the Govt. health facilities.	210000 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	100231 (40372 clients were give care in the following facilities of Kampala H/C II, Kyeera HC II, Lwemiyaga HC III, Keizoba HC II, Makooole HC II, Ntuusi HC IV, Kyabi HC III, Lugusulu HC II, Lwebitakuli HC III, Ntete HC II, Kibengo HC II, Mitete HC II, Kyaunga HC II, Kabundi HC II, Mateete HC III, Busheka HC II, Kasaalu HC III, Sembabule HC IV, of Mawogola and Lwemiyaga health su)	47.73	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
5. Health				
No. and proportion of deliveries conducted in the Govt. health facilities	10000 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, Lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD)	1277 (479 Women Assisted by qualified health workers to delivery in the health units of Sembabule HC IV, Mateete HC III, Kabundi HC II, Mitete HC II, Ntuusi HC IV, Lwemiyaga HC III, Kyabi HCII, Makooole HC II in Mawogola and Lwemiyaga HSD plus HIV positive pregnant mothersintilited on Option B+.)	12.77	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (VHTs trained and reporting on a quarterly basis for Lwemiyaga, Lwebitakuli and some parts of Mateete sub counties of Mawogola and Lwemiyaga health sub districts)	42.42	
No. of children immunized with Pentavalent vaccine	10000 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	5192 (Children immunized with pentavalent vaccine 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)	51.92	
Number of inpatients that visited the Govt. health facilities.	25000 (All vacent post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	963 (255 Ptient admitted in the health facilities of Sembabule H/c IV, Kyabi H/C Iii, Lwebitakuli H/C III, in Mawogola Health sub district ,Ntuusi H/C IV, Lwemiyaga H/C III, and in lwemiyaga health sub district to seek treatement and care)	3.85	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Number of ART patients enrolled on in ART	HIV positive client enrolled into ART
	Number of mothers tested for PMTCT	2763 mothers tested for PMTCT
	Number of TB patient accessed and on TB drugs	HIV positive clients accessed for TB

Expenditure

263104 Transfers to other govt. units	109,569	46,856	42.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	109,569	46,856	42.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	109,569	46,856	42.8%

*3. Capital Purchases***Output: Office and IT Equipment (including Software)**

		0	NA
Non Standard Outputs:	N/A	4 laptops procured for the Biostatistian, Accountant, DHMISFP, District Health Inspector in the DHO's office from computer ERA2000, Masaka	

Expenditure

231005 Machinery and equipment	12,430	7,520	60.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	8,600	7,520	87.4%
Donor Dev't:	3,830	0	0.0%
Total	12,430	7,520	60.5%

Output: Furniture and Fixtures (Non Service Delivery)

		0	Lack of enough budget
Non Standard Outputs:	No furniture procured for the DHO, HCIV and HCIII and HCII		

Expenditure

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No of OPD and other wards rehabilitated	()	1 (Patient General ward constructed at Sembabule HC IV, Dispersary ward, Sembabule Town Council in Mawogola HSD with support from CNOOC)	0	Political Influence to construct HC Iis.
No of OPD and other wards constructed	1 (An OPD at in Kampala HC II in Ntuusi Sub county Lwemiyaga HSD completed)	1 (An OPD constructed at Karushonsomezi HCII in Karushonsomezi Parish Ntuusi Subcounty in Lwemiyaga HSD)	100.00	
Non Standard Outputs:	N/A	DHO's and Sembaule HC IV fumigated from and against bats at the district headquarters and Sembaule town council		

Expenditure

231001 Non Residential buildings (Depreciation)	183,323	102,743	56.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:		0	Non Wage Rec't: 0.0%
Domestic Dev't:	90,323	52,676	Domestic Dev't: 58.3%
Donor Dev't:	93,000	50,067	Donor Dev't: 53.8%
Total	183,323	102,743	Total 56.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

No. of teachers paid salaries	1813 (Payment of salaries in all the 187 UPE schools in the district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,ka mpala,lubaale,kyeera,kyakacund a,kakoma,bugorogoro,lwesankal a,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkong e,umea,njalwe,kiribedda primary schools (ntuusi sub	1541 (A total of 1541 teachers were paid in all the 187 UPE schools in the district. (LWEMIYAGA Sub County) Tangiriza,makooole,mayikalo,ka mpala,lubaale,kyeera,kyakacund a,kakoma,bugorogoro,lwesankal a,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkong e,umea,njalwe,kiribedda primary schools (NTUUSI sub	85.00	Some teachers have Loan codes and they claim they completed their loan but deductions are still going on.
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luuma,Mateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwam ba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggu nda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibub bu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebus iisi,kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s, luuma,Bukaana muslim,Katyaza muslim,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi(MATEETE town council) St.peter's Mateete, St. Joseph Mateete, Kasaana muslim, St. Herman kasaana, Mateete united (LWEBITAKULI sub county) kambulala community,ssenyange,kyabwam ba,kinywamazzi, ,kikondeka,kanoni parents,ntete,mpumudde,kyaggu nda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubb u islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebus isi,kabundi,lwebitakuli,nyange, Bwogero comm, St.stephen kyakayege ,)
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1813 (recruitment of teachers to reach a ceiling of 1813 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza(,makooole,mayikalo,ka mpala,lubaale,kyeera,kyakacund a,kakoma,bugorogoro,lwesankal a,Lwembwera,kirowooza,Lumeg ere,makukulu islamic ,kyetume,nkongge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoo be,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,ke ishebwongera,Kyatuuba,gantaa ma,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagang o,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,semmabule 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	1536 (A total of 1536 teachers are qualified on payroll in all the 187 UPE schools in the district.5 teachers are Licensed)	84.72	
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

iisi,kabundi,lwebitakuli,nyange
 Bwogero comm,
 St.stephen kyakayege 1713
 qualified in all UPE schools
 district (LWEMIYAGA Sub
 County)
 Tangiriza,(makoole,mayikalo,ka
 mpala,lubaale,kyeera,kyakacund
 a,kakoma,bugorogoro,lwesankal
 a,Lwembwera,kirowooza,Lumeg
 ere,makukulu islamic
 ,kyetume,nkonge
 umea,njalwe,kiribedda primary
 schools (ntuusi sub
 county)ntuusi
 p/s,meeru,meeru,bukasa,nabitan
 ga,,Kabukongote,sagazi,kabaale
 ntuusi,karuchonchomezi,bugoo
 be,kakinga,Kanoni
 c/u,kirama,lyengoma,lukoma,ke
 ishebwongera,Kyatuuba,gantaa
 ma,nsozi primary schools
 (lugusulu sub
 county)kawanda,kyamabogo
 muslim,lutunku
 kaguta,kyamabogo
 c/u,kasongi,nabinoga,lugusulu,k
 yabi,birimirire,kanjunju,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
 kyakasengejje primary schools,
 (mateete sub county) mateete
 foundation,Misojo lwazi
 sda,Nsangala ,Kayunga muslim
 Katimba,St.peter's
 Mateete,Kibengo,Kitagabana,St.
 francis lusaalira,Kyebongotoko
 ,Bukulula Mawogola,Mirambi

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

umea,St. Andrew's
 mitete,Bituntu
 st.mark,Misojo r/c
 St. John bosco
 kikulala,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,Iwembogo
 Kikondeka muslim,Kigaaga
 united,Misenyi
 Islamic,Masambya moslem,St.
 Charles kiganda,Kiteredde
 Baptist,Kigaaga
 lwamatengo,lusaana
 ,Nabiseke,kenziga
 Kyalwanya,namirembe
 c.o.u,kabaale
 united,Kitembo,muchwa,Kibub
 bu islamic
 Nankondo,St. Jude
 gansawo,Buddebutakya,Misenyi
 parents,Katwe,seeta
 mugogo,Kakiiika ,st.johns
 nnongo,Kirebe
 muslim,kabaale parents,
 katoogo,Vvunza

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

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

Non Standard Outputs:

NA

NA

Expenditure

211101 General Staff Salaries	9,195,856	6,180,917	67.2%
Wage Rec't:	9,195,856	Wage Rec't: 6,180,917	Wage Rec't: 67.2%
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	9,195,856	Total 6,180,917	Total 67.2%

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

No. of pupils sitting PLE	4500 (70 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	4134 (121 Schools received PLE results this year)	91.87	Retention of teachers in some schools in Lugusulu, Ntuusi and Lwemiyaga is still a big problem
No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with P7)	374 (There was a slight improvement in performance in PLE)	49.87	
No. of student drop-outs	100 (We expect the number of dropout to reduce to less than 100 in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala, Lwebitakuli and Lugusulu)	90 (No proper record to capture drop out rate in the schools is in place.)	90.00	
No. of pupils enrolled in UPE	59051 (Enrolment slightly increased in the 186 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	51280 (The enrolment reduced in the last three months)	86.84	
Non Standard Outputs:	There was slight increase in enrolment in the 187 schools in 6 subcounties and two town councils to increase.Sembabule T/C),Lwemiyaga s/c ,Ntuusi/c,Lugusulu s/c,Mijwala s/c)Lwebitakuli s/c,Mateete s/c,	NA		

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

263104 Transfers to other govt. units	687,334	505,481	73.5%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	687,334	505,481	73.5%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	687,334	505,481	73.5%	

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

No. of classrooms constructed in UPE	12 (Completion of a 2 classroom block at Sembabule COU P/S,Market ward, Sembabule T/C)	0 (No construction of Classroom was made in this quarter.)	.00	No construction of Classroom was made in this quarter.
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)	0	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	29,621	2,621	8.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	29,621	2,621	8.8%	
Donor Dev't:		0	0.0%	
Total	29,621	2,621	8.8%	

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
No. of latrine stances constructed	4 (We intend to construct 5 stance pit latrine at Nabitanga p/s,Ntuusi s/c,Nabitanga parish,Katoogo P/S Lwebitakuli s/c,Lwebitakuli parish,Sembabule COU P/S,Sembabule TC)	4 (Constuction of 5 stance pit latrine has been completed at Kyakacunda PS,Makoole parish,Lwemiyaga subcounty,a pit has been dug at Nabitanga PS,Nabitanga parish,Ntuusi s/c and a pit has been dug at Lukoma PS ,Burongo parish,Ntuusi s/c)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

231001 Non Residential buildings (Depreciation)	89,656	51,812	57.8%	
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	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>	93,856	<i>Domestic Dev't:</i>	51,812	<i>Domestic Dev't:</i>	55.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	93,856	Total	51,812	Total	55.2%

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	NA
No. of teacher houses constructed	4 (Construction of 4 teachers houses with a kitchen and a latrine at Nabitanga p/s Lwemiyaga S/C, Nabitanga Parish ,Nsumba COU p/s ,Mateete S/C,Nakagongo Parish and Lukoma P/S ,Ntuusi S/C,Bulongo Parish and Kabundi-katoma P/S,Lwebitakuli s/c,Lwebitaakuli parish)	2 (Construction of staff house at Lukoma P/S,Burongo parish Ntuusi s/c is complete ,at Nsumba PS is complete.Construction of staffhouse at Nabitanga is at roofing level)	50.00	
Non Standard Outputs:	NA	NA		

Expenditure

231002 Residential buildings (Depreciation)	271,136	108,021	39.8%		
Wage Rec't:	Wage Rec't:	0	Wage Rec't:	0.0%	
Non Wage Rec't:	Non Wage Rec't:	0	Non Wage Rec't:	0.0%	
Domestic Dev't:	274,255	Domestic Dev't:	108,021	Domestic Dev't:	39.4%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	274,255	Total	108,021	Total	39.4%

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

No. of students sitting O level	4966 (We expect number of students who sit for UCE exams to increase in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	966 (966 students sat for UCE this term.)	19.45	Most of schools are understaffed and this has contributed to many teachers moving to other schools.
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	4966 (We expect improvement in O'Level performance in schools like Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	53 (There was improvement in the performance in o'level with the exception of St Anne Ntuusi ss)	1.07	
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No. of teaching and non teaching staff paid	180 (Salaries paid for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	83 (A total of 73 teachers were paid in Lwebitakuli SS(06),Lwemiyaga (6),Mawogola High (15),Sembabule ss (17),Ntuusi (13),,Kawanda Parents(15),Mateete Seed Comp(13).)	46.11	
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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	NA		
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Expenditure

211101 General Staff Salaries	930,385	427,535	46.0%
Wage Rec't:	930,385	427,535	46.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	930,385	427,535	46.0%

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

No. of students enrolled in USE	5103 (We expect the number of students enrolled in all the 12 schools to increase to 5103 namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	4800 (The number of students has decreased in the 12 USE Schools namely: Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	94.06	Some schools like Kawanda Parents received less USE funds.
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

263306 Conditional transfers for Secondary Salaries	708,866	531,985	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	708,866	531,985	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	708,866	Total 531,985	Total	75.0%

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

No. of students in tertiary education	130 (We expect to have 130 students at Lutunku Community Polytechnic)	172 (There are 172 students at Lutunku Community Polytechnic)	132.31	The Technical Institute is understaffed with instructors
No. Of tertiary education Instructors paid salaries	48 (We expect to 48 Instructors to be paid at Lutunku community Polytechnic)	20 (20 Instructors were paid at Lutunku Community Polytechnic)	41.67	
Non Standard Outputs:	NA	NA		

Expenditure

211101 General Staff Salaries	360,843	97,056	26.9%	
282091 Tax Account	69,916	98,973	141.6%	
Wage Rec't:	360,843	97,056	Wage Rec't:	26.9%
Non Wage Rec't:	69,916	51,473	Non Wage Rec't:	73.6%
Domestic Dev't:		47,500	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	430,759	Total 196,029	Total	45.5%

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

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

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

Function: Education & Sports Management and Inspection

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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6. Education*1. Higher LG Services***Output: Education Management Services**

Non Standard Outputs:	Payment of general staff salaries at DHQRS New recruits to be sensitised at DHQRS DEO'S Office operationised Bank Charges Paid	Payment of general staff salaries at DHQRS was made DEO'S Office operationised Bank charges paid	0	The department is still understaffed lacking Sports officer and officer in charge Special Needs. The DEO is also in acting capacity.
<i>Expenditure</i>				
211101 General Staff Salaries	96,416	32,114	33.3%	
213002 Incapacity, death benefits and funeral expenses	0	200	N/A	
221002 Workshops and Seminars	0	1,000	N/A	
221011 Printing, Stationery, Photocopying and Binding	0	4,030	N/A	
221014 Bank Charges and other Bank related costs	0	430	N/A	
227001 Travel inland	0	18,612	N/A	
227004 Fuel, Lubricants and Oils	0	2,599	N/A	
Wage Rec't:	96,416	Wage Rec't: 32,114	Wage Rec't: 33.3%	
Non Wage Rec't:		Non Wage Rec't: 26,771	Non Wage Rec't: 0.0%	
Domestic Dev't:		Domestic Dev't: 100	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	96,416	Total 58,985	Total 61.2%	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (inspection of all the 29 secondary schools in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco	7 (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.)	24.14	Lack of transport is a big problem,
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of tertiary institutions inspected in quarter	collegeLwemiyaga 1 (Inspection of Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county.)	1 (One tertiary institute was inspected)	100.00	
No. of inspection reports provided to Council	4 (4 inspection reports to the Council at District head quarters and Town councils for the all the inspected schools of Primary, Secondary and tertiary institutions.)	1 (One inspection report has been submitted to the CAO and to the council)	25.00	
No. of primary schools inspected in quarter	234 (Supervision of teaching and learning process in all schools.Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwemiyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.Promotion of games and sports.DEO and other stakeholders like RDC,CAO to monitor work done by Inspectors.)	234 (Supervision of teaching and learning process in all schools.Close all schools not meeting the minimum required standards in the whole district. Monitor thematic Curriculum. Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (187) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwemiyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.Promotion of games and sports.DEO and other stakeholders like RDC,CAO to monitor work done by Inspectors.)	100.00	
Non Standard Outputs:	NA	NA		
Expenditure				
221011 Printing, Stationery, Photocopying and Binding	31,434	1,552	4.9%	
227001 Travel inland	44,679	27,006	60.4%	
227004 Fuel, Lubricants and Oils	7,700	2,997	38.9%	
228002 Maintenance - Vehicles	5,661	2,485	43.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	90,688	Non Wage Rec't: 34,041	Non Wage Rec't: 37.5%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	90,688	Total 34,041	Total 37.5%	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office	3 month salaries paid for 4 management staff and 5 Support staff at the District Works Office	0	The time taken to request for funds for repair of machinery and accessing by the contractor is too long that repair of machinery is delayed hence delaying work on roads.
	Quarterly District Wide Quarterly Road Status Reports submitted4 Monthly Project Reports prepared12	Quarterly District Wide Quarterly Road Status Reports submitted4 Monthly Project Reports prepared		

Expenditure

227001 Travel inland	0	2,228	N/A
227004 Fuel, Lubricants and Oils	0	4,826	N/A
228003 Maintenance – Machinery, Equipment & Furniture	0	62,216	N/A
221012 Small Office Equipment	0	470	N/A
221014 Bank Charges and other Bank related costs	0	325	N/A
211101 General Staff Salaries	113,246	30,810	27.2%
211103 Allowances	0	4,069	N/A
221010 Special Meals and Drinks	0	300	N/A
221011 Printing, Stationery, Photocopying and Binding	0	4,052	N/A
223005 Electricity	0	4,425	N/A
Wage Rec't:	113,246	Wage Rec't: 30,810	Wage Rec't: 27.2%
Non Wage Rec't:		Non Wage Rec't: 82,910	Non Wage Rec't: 0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	113,246	Total 113,720	Total 100.4%

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

No of bottle necks removed from CARs	35 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-	35 (Kilometres of community roads rehabilitated vide; Kyaluwanya-bunyiri-Lugusulu,	100.00	N/A
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Lugusulu, Lwamatengo-Rutanywa, Kikoma-Nanseko, Kankalange-Kyambodde-Busheeka, Luuma-kasserutwe-lwemisege-manyama, Kaushonsomezi-kanjunju, Lwembweera-Kyeera, Kikumadungu-Obutuugu)

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

Expenditure

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

Output: Urban paved roads Maintenance (LLS)

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban paved roads routinely maintained	399 (KILLOMETRES OF ROAD MAINTAINED UNDEER A) ROUTINE MANUAL (115.4) Kyogya-Lusaalira (8) Katoma-Kabanshwere (12) Nambirizi-Lwebitakuli (21) Lutunku-Bisese (18.6) Bukaana-Katwe-Ntete (18) Bituntu-Kikoma-Kawanda (23) Kakinga-Kirama (3) Ntete-Bisanje (12) B) ROUTINE MECHANISED (108.5) Lyabuguma-Kirebe (7.8) Nambirizi-Kyatuula-Lwebusisi (10) Sembabule-Nambirizi (8.0) Lwemiyaga-Nabitanga (14.0) Lwemiyaga-Lubaale (10) Mateete-Nankondo-Namiwunda (24) Kabukongote-Makoole (14.5) Lumegere-Lwamanyonyi-Kayonza (14) Kyeera-Kiribedda (6.2) C) PERIODIC MAINTENANCE (175) Kairashya-Kanjunju (12) Mitete-Bugenge (6) Matete-manyama-Kinoni (11) Lugusuulu-Kyabi (24) Kabale-Kabingo (13.2) Lugusuulu-Kyamenya-Mussi (28.8) Lwemiyaga-Ntyazo (12.5) Nsambya-Lugusulu (22) Kyebongotoko-Kinoni swamp raising (9.6) Kyambogo-Kirama-Bugoobe (21) Misenyi-Lwembogo (4.2) Lwebitakuli-Kibbubu (10.7))	233 (Roads under periodic maintenance having a total of 62.8kms which include Keirasha-Kanjunju, Nsambya-Lugusuulu-Kyamenya-Mussi, Mitete-Bugenge have work in progress. Roads under routine manual having 55.8Kms which include Bukaana- Katwe - Ntete, Ntete-Bisanje, Kakinga Kirama and Bituntu Kikoma Kawanda were Completed.)	58.40	
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Non Standard Outputs: Monthly and quarterly Reports prepared and submitted to CAO and URF N/A

Expenditure

263312 Conditional transfers for Road Maintenance	443,784	305,220	68.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	443,784	305,220	68.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	443,784	305,220	68.8%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban	40 (Killometres of roads	0 (N/A)	.00	N/A
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

unpaved roads routinely maintained maintained Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km),

Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street-Main Street-Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).)

Length in Km of Urban unpaved roads periodically maintained () 0 (N/A) 0

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

Expenditure

263323 Conditional transfers for feeder roads maintenance workshops **271,682** 47,302 17.4%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	271,682	Non Wage Rec't:	47,302	Non Wage Rec't:	17.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	271,682	Total	47,302	Total	17.4%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & expenditure by end of current quarter (Qty, Desc. & Location)	% Performance (Cumulative / Planned) for quantitative outputs	Reasons for under / over Performance
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7b. Water**Function: Rural Water Supply and Sanitation****1. Higher LG Services****Output: Operation of the District Water Office**

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

Expenditure

211101 General Staff Salaries	47,645	34,943	73.3%		
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12,350	8,705	70.5%		
211103 Allowances	7,980	6,116	76.6%		
221012 Small Office Equipment	2,500	2,500	100.0%		
221014 Bank Charges and other Bank related costs	600	235	39.1%		
223005 Electricity	240	200	83.3%		
227004 Fuel, Lubricants and Oils	10,490	8,763	83.5%		
228002 Maintenance - Vehicles	12,000	3,345	27.9%		
228003 Maintenance – Machinery, Equipment & Furniture	600	600	100.0%		
Wage Rec't:	47,645	Wage Rec't:	34,943	Wage Rec't:	73.3%
Non Wage Rec't:	571	Non Wage Rec't:	0	Non Wage Rec't:	0.0%
Domestic Dev't:	46,940	Domestic Dev't:	30,463	Domestic Dev't:	64.9%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	95,157	Total	65,406	Total	68.7%

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (As above noted)	0 (Activity planned for fourth quarter)	0	Most of the activities had not been done in the second quarter and therefore were done in the third
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	3 (Quarterly but throughout the District (Lwemiyaga in Lwemibu parish, Ntuusi in Nabitanga Parish, Lugusulu in Kawanda Parish, Mijwala in Kidokolo Parish, Mateete in Manyama Parish and Lwebitakuli in Kasambya Parish.)	75.00	quarter.
No. of water points tested for quality	60 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	0 (Activity to be done in the third 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.)	3 (Held at the District Headquarters. Attended by all Heads of Departments, NGO representatives and District Water Office Staff)	75.00	
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.	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.		

Expenditure

211103 Allowances	3,000	3,000	100.0%
221002 Workshops and Seminars	6,000	5,310	88.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,070	1,070	100.0%
227001 Travel inland	4,000	3,116	77.9%
227004 Fuel, Lubricants and Oils	4,930	3,658	74.2%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	19,000	16,154	85.0%
Donor Dev't:		0	0.0%
Total	19,000	16,154	85.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (Not planned for)	0	N/A
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (Not planned for)	0	
% of rural water point sources functional (Shallow Wells)	76 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	80 (Mateete (90), Mijwala (80), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (825) and Ntuusi (85).)	105.26	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	32 (Mateete 10), Lwebitakuli (10), Lwemiyaga (03), Ntuusi (03), Mijwala (03) and Lugusulu (03).)	37 (The 32 were done by the District and the other 5 by an NGO in the names of Humanity First Uganda)	115.63	
Non Standard Outputs:	This activity is mainly software and will ensure Community Based Management Systems continue to serve by training WUCs, carrying out advocacy at District and Sub-county Level and forming and revitalising WUCs.	The District undertook the exercise of rehabilitation of boreholes and those of the NGO		

Expenditure

211103 Allowances	14,834	14,834	100.0%
221002 Workshops and Seminars	5,758	5,555	96.5%
221010 Special Meals and Drinks	900	900	100.0%
221011 Printing, Stationery, Photocopying and Binding	600	600	100.0%
227004 Fuel, Lubricants and Oils	11,344	11,344	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	33,436	33,233	99.4%
Donor Dev't:		0	0.0%
Total	33,436	33,233	99.4%

Output: Promotion of Sanitation and Hygiene

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

Expenditure

211103 Allowances	5,760	5,162	89.6%
221005 Hire of Venue (chairs, projector, etc)	1,812	1,812	100.0%
221009 Welfare and Entertainment	300	300	100.0%
221010 Special Meals and Drinks	1,360	1,360	100.0%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221011 Printing, Stationery, Photocopying and Binding	102	102	100.0%	
222003 Information and communications technology (ICT)	1,608	1,608	100.0%	
227004 Fuel, Lubricants and Oils	6,875	6,504	94.6%	
282101 Donations	4,183	328	7.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	17,176	78.1%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	17,176	78.1%	

3. Capital Purchases**Output: Office and IT Equipment (including Software)**

Non Standard Outputs:	Procure a Digit Camera (Sony).	1 Digital Camera procured for the department	0	N/A
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Expenditure

231005 Machinery and equipment	800	800	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	0	0	0.0%	
Domestic Dev't:	800	800	100.0%	
Donor Dev't:		0	0.0%	
Total	800	800	100.0%	

Output: Other Capital

Non Standard Outputs:	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay retention on works that were completed towards the end of the Financial Year 2013/2014. This is majorly construction of Ferro-cement Tanks and Institutional tanks and retention of the last Financial Year.	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance as retention on contracts that were rolled over to this financial year. Facilities spread throughout the District in all the sub-counties.	0	Expenditure was mainly on construction of facilities.
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Expenditure

231007 Other Fixed Assets (Depreciation)	305,022	320,511	105.1%	
281501 Environment Impact Assessment for Capital Works	1,620	1,618	99.9%	
281503 Engineering and Design Studies & Plans for capital works	9,180	9,180	100.0%	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	315,822	<i>Domestic Dev't:</i>	331,309	<i>Domestic Dev't:</i>	104.9%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	315,822	Total	331,309	Total	104.9%

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	02 (Two pit latrines to be done in two RGCs in Mateete and Lwebitakuli Sub-counties.	0 (Expenditure on supervision and identification of sites.)	.00	Expenditure was made on allowances for supervision.
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Replacement of latrines' doors (education offices, environment offices, Kabaka's building and Special needs offices))

Non Standard Outputs:	Design and prepare project plans and bills of quantities at District Headquarters	Expenditure on supervision and identification of sites.
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Expenditure

231007 Other Fixed Assets (Depreciation)	21,300	880	4.1%
281504 Monitoring, Supervision & Appraisal of capital works	1,100	458	41.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	22,400	<i>Domestic Dev't:</i>	1,338	<i>Domestic Dev't:</i>	6.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	22,400	Total	1,338	Total	6.0%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (N/A)	0	Bid price was much higher than budgeted cost.
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No. of deep boreholes rehabilitated	32 (32 others are to be rehabilitated. (Lwemiyaga 3, Ntuusi 3, Lugusulu 3, Mijwala3, Mateete 10 and Lwebitakuli 10.)	37 (5 Boreholes rehabilitated with aid from Humanity First (Uganda). Done in the sub-counties of Mijwala, Ntuusi, Lugusulu and Lwebitakuli as earlier mentioned. And a further 32 by the District)	115.63
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Non Standard Outputs:	Supervision and monitoring for construction and rehabilitated sources.	Supervision and monitoring for construction and rehabilitated sources.
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Expenditure

231007 Other Fixed Assets (Depreciation)	78,000	82,243	105.4%
281504 Monitoring, Supervision & Appraisal of capital works	4,000	5,113	127.8%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	82,000	<i>Domestic Dev't:</i>	87,356	<i>Domestic Dev't:</i>	106.5%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	82,000	Total	87,356	Total	106.5%

Output: Construction of dams

No. of dams constructed	20 (Construct twenty valley tanks in Lwemiyaga (3), Mijwala (5), Ntuusi (4), Lwebitakuli (4) and Lugusulu (4) Sub-counties.)	0 (Construction of three in Lwebitakuli, Ntuusi and Lwemiyaga ongoing.)	.00	N/A
Non Standard Outputs:	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works.	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works. All done on the three under construction.		

Expenditure

231005 Machinery and equipment	161,352	2,724	1.7%		
281501 Environment Impact Assessment for Capital Works	1,200	1,202	100.2%		
281503 Engineering and Design Studies & Plans for capital works	800	800	100.0%		
281504 Monitoring, Supervision & Appraisal of capital works	2,400	3,300	137.5%		
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:	165,752	Domestic Dev't:	8,026	Domestic Dev't:	4.8%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	165.752	Total	8.026	Total	4.8%

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

No. of new connections made to existing schemes	0 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	2 (aintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	0	N/A
Non Standard Outputs:	N/A	aintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.		

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils	32,000	24,000	75.0%	
228003 Maintenance – Machinery, Equipment & Furniture	4,000	3,000	75.0%	
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	36,000	27,000	Non Wage Rec't:	75.0%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	36,000	27,000	Total	75.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

0 Funding constraints for the Natural resources sector coordinating function was experienced from non release of funds from the unconditional grant. Over expenditure was in cases of boosted funding from locally raised revenue, LGMSDP & rolled over activities.

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	14 Staff members under the Natural Resources Sector paid for the periods Jul - Dec 2014 and Jan - March 2015.
	Bank charges paid for the period of 12 months in the financial year	Bank charges to DFCU Bank from the Natural resources sector vote from July 2014 to March 2015.
	4 Technical Monitoring Reports produced quarterly	
	4 Quarterly Planning and Review meetings.	
	District and Sub-county development projects supervised and monitored on compliance and implementation of mitigation plans on a Bi-annual basis	
	SLM Priority interventions identified and implemented by 3 Rural Communities	
	4 Quarterly Technical monitoring reports produced for the SLM Project	
	2 Reports on Vehicles, Machines and equipments Maintained	
	1 Report on Office Utilities procured	

Expenditure

211101 General Staff Salaries	144,538	88,780	61.4%		
221002 Workshops and Seminars	5,000	4,991	99.8%		
221008 Computer supplies and Information Technology (IT)	500	350	70.0%		
221010 Special Meals and Drinks	251	150	59.7%		
221011 Printing, Stationery, Photocopying and Binding	574	470	81.9%		
221014 Bank Charges and other Bank related costs	372	328	88.0%		
227001 Travel inland	5,571	3,828	68.7%		
227004 Fuel, Lubricants and Oils	279	77	27.6%		
228003 Maintenance – Machinery, Equipment & Furniture	900	733	81.4%		
Wage Rec't:	144,538	Wage Rec't:	88,780	Wage Rec't:	61.4%
Non Wage Rec't:	13,865	Non Wage Rec't:	10,927	Non Wage Rec't:	78.8%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	158,403	Total	99,707	Total	62.9%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Number of people (Men and Women) participating in tree planting days	()	0 (NA)	0	There was over expenditure under this output to cater for assessment and planning of tree planting needs in the district as well as boostd funding from locally raised revenue to support tree nursery operation activities.
Area (Ha) of trees established (planted and surviving)	()	0 (N/A)	0	
Non Standard Outputs:	100,000 tree seedlings raised in the District Nursery at the District Headquarters.	Grafting chember construction, Potting and Pricking out. Purchase of tree seed: Eucalyptus grandis (3Kg), Maesopsis eminii (8Kg), Podocarpus usembarensis (8Kg), Grevillea robusta (1Kg) Mango root stocks (500) and Scions (1000) and Polythene tube (800 o		

Expenditure

227001 Travel inland	0	9,114	N/A
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	7,060	9,114	129.1%
Donor Dev't:		0	0.0%
Total	7,060	9,114	129.1%

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	(N/A)	0 (N/A)	0	Expenditure on this output resulted from the activity rollover to third quarter from second quarter.
Non Standard Outputs:	2 Activity Reports produced on sensitisation of LLG Council Members trained in Ntuusi Sub-county and demarcation of Katonga river / wetland.	50 Local and Opinion Leaders from Ntuusi Sub county were trained on wise use of wetlands.		
	1 Training report for Local Environment Committee and S/C Environment Focal Persons in all Lower Local Governments in the district	Inspection of establishment was done along Katonga swamp in Ntuusi and a section in Lwemiyaga Sub county as well as Lwamakara Dam in Lwemiyaga sub county		
		1 Se		

Expenditure

211103 Allowances	276	268	97.1%
221010 Special Meals and Drinks	810	580	71.6%
221011 Printing, Stationery, Photocopying and Binding	464	377	81.3%
227001 Travel inland	1,495	1,202	80.4%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

227004 Fuel, Lubricants and Oils **800** 552 69.0%

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	4,145	Non Wage Rec't:	2,979	Non Wage Rec't:	71.9%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	4,145	Total	2,979	Total	71.9%

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	2 (Degrade Areas Restored to recover ecological function in Lwemiyaga, Ntuusi and Mateete Sub-counties)	0 (Not yet implemented)	.00	Activity was swapped to second quarter to cater for an emergency of compliance monitoring yet the seasons conditions would not favour activity due to lack of rains at the time.
Area (Ha) of Wetlands demarcated and restored	()	0 (Not yet implemented)	0	
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	280	280	100.0%		
227004 Fuel, Lubricants and Oils	518	410	79.2%		
Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	1,707	Non Wage Rec't:	690	Non Wage Rec't:	40.4%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	1,707	Total	690	Total	40.4%

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	8 (Council meetings attended in all Lower Local Governments in the district.)	0 (Not yet implemented)	.00	Lack of funding due non release of funds from the Unconditional Grant to the Natural Resources Sector
Non Standard Outputs:		N/A		

Expenditure

211103 Allowances	174	174	99.8%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	556	Non Wage Rec't: 174	Non Wage Rec't: 31.3%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	556	Total 174	Total 31.3%

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	20 (Monitoring and compliance field visits undertaken in all Sub-counties in the district and along Katonga River Swamp.	4 (Monitoring and compliance field visits made along Katonga river swamp in Lwemiyaga, Ntuusi and Lugusuulu Sub-counties and along Kyojja	20.00	The activity funding was boosted during the quarter by swapping funds from Supporting
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

	2 Monitoring reports produced.)	wetland in Kawanda Parish Lugusuulu Sub-county.		community initiatives in restoration of wetlands. Funded by ENR Conditional Grant Non-Wage
Non Standard Outputs:	8 Environmental screening reports produced for District Projects.	1 Monitoring report produced.) Not yet reported on		
	Screening forms and mitigation measures identified for all projects in Sub-counties and the District produced			

Expenditure

211103 Allowances	492	455	92.5%
221011 Printing, Stationery, Photocopying and Binding	843	751	89.1%
Wage Rec't:		0	0.0%
Non Wage Rec't:	1,396	1,206	86.4%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	1,396	1,206	86.4%

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

No. of new land disputes settled within FY	()	0 (N/A)	0	Lack of funds release to the Land management sub sector
Non Standard Outputs:	Survey tools and equipment hired and procured for the Survey Section at the District Headquarters.	Not reported on		
	2 Land titles processed for public facilities in the District (Ntuusi Local Forest Reserve and District Headquarter land).			
	4 Quarterly Reports on Land Board meetings and			
	20 Land tenure transactions from all sub-counties in the district .			

Expenditure

211103 Allowances	1,024	580	56.7%
223003 Rent – (Produced Assets) to private entities	872	520	59.6%
227004 Fuel, Lubricants and Oils	337	300	89.1%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0.0%
Non Wage Rec't:	3,322	Non Wage Rec't:	1,400	Non Wage Rec't:	42.1%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't:	0	Donor Dev't:	0.0%
Total	3,322	Total	1,400	Total	42.1%

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 for 5 staff at district & 8 in sub-counties for the period Jan,Feb & March 15 was paid.		0	N/A
<i>Expenditure</i>					
221014 Bank Charges and other Bank related costs	225		213		94.5%
211101 General Staff Salaries	85,573		47,189		55.1%
211103 Allowances	9,018		6,009		66.6%
227001 Travel inland	13,430		5,996		44.6%
Wage Rec't:	85,573	Wage Rec't:	47,189	Wage Rec't:	55.1%
Non Wage Rec't:	10,877	Non Wage Rec't:	6,121	Non Wage Rec't:	56.3%
Domestic Dev't:		Domestic Dev't:	0	Domestic Dev't:	0.0%
Donor Dev't:	58,603	Donor Dev't:	6,097	Donor Dev't:	10.4%
Total	155,053	Total	59,406	Total	38.3%

Output: Probation and Welfare Support

No. of children settled	()	502 (Child protection cases were handled in all lower local governments and all the 8 LLGS community out reaches were conducted in Iwemiyaga(10), ntusi (13), lugusulu(8), mijwala(9), lwebitakulu(11), mateete(9), mateete TC(15), Sembabule TC(13))	0	Activities were implemented with support from SDS
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Non Standard Outputs:

N/A

Expenditure

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	0	10,897		N/A
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	0	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't:	0.0%
Donor Dev't:		Donor Dev't: 10,897	Donor Dev't:	0.0%
Total	0	Total 10,897	Total	0.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	()	12 (The department has 8 CDOs at lower local governments and 3 SCDOs at the district plus one DCDO at the district.)	0	N/A
Non Standard Outputs:		N/A		

Expenditure

221011 Printing, Stationery, Photocopying and Binding	800	250		31.3%
221014 Bank Charges and other Bank related costs	557	239		42.8%
227001 Travel inland	3,451	740		21.4%
Wage Rec't:		Wage Rec't: 0	Wage Rec't:	0.0%
Non Wage Rec't:	831	Non Wage Rec't: 0	Non Wage Rec't:	0.0%
Domestic Dev't:	7,673	Domestic Dev't: 1,229	Domestic Dev't:	16.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't:	0.0%
Total	8,504	Total 1,229	Total	14.4%

Output: Adult Learning

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

Expenditure

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	10,252	<i>Non Wage Rec't:</i>	2,948	<i>Non Wage Rec't:</i>	28.8%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	10,252	Total	2,948	Total	28.8%

Output: Support to Youth Councils

No. of Youth councils supported	()	1 (One district youth executive committee meeting held in the quarter.)	0	Inadequate funding for youth activities.
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Non Standard Outputs:

N/A

Expenditure

221002 Workshops and Seminars	5,086	2,592	51.0%
221010 Special Meals and Drinks	1,241	335	27.0%
227001 Travel inland	5,183	2,811	54.2%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	3,741	<i>Non Wage Rec't:</i>	3,146	<i>Non Wage Rec't:</i>	84.1%
<i>Domestic Dev't:</i>	247,208	<i>Domestic Dev't:</i>	2,592	<i>Domestic Dev't:</i>	1.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	250,948	Total	5,738	Total	2.3%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	()	5 (Two PWDS groups were supported namely, Dispensary Balema group & Mijwal S/C PWDS group in Sembabule TC & Mijwala S/C respectively.)	0	Funds released cannot meet all the applications for funding. PWDS Groups supported were 3 instead of 2 because 1 group had missed out in Q1.
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Non Standard Outputs:

N/A

Expenditure

221014 Bank Charges and other Bank related costs	170	163	95.3%
227001 Travel inland	3,200	2,928	91.5%
282101 Donations	16,781	10,500	62.6%

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	21,394	<i>Non Wage Rec't:</i>	13,591	<i>Non Wage Rec't:</i>	63.5%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	21,394	Total	13,591	Total	63.5%

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

0	CDD funds to LLGS for Q3 were transferred in Q4.
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Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: 23 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli

No groups were funded during Q3.

Expenditure

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 12 months.	Paying salaries to the planning officer at district headquarters for 9 months.	0	Nil
	4 progressive reports and accountabilities submitted to MOLG & MOFPED	1 progressive reports and accountabilities submitted to MOLG & MOFPED		
	1 Workplan produced and submitted to the Centre - MOLG	1 Technical monitoring exercises for all district programmes and projects conducted		
	2 Technical monitoring exercises of LGMSDP Projects conducted	Establishment		
	paying for internet services and stationery			

Expenditure

221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100.0%
227001 Travel inland	2,500	2,500	100.0%
211101 General Staff Salaries	45,987	18,027	39.2%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	45,987	<i>Wage Rec't:</i>	18,027	<i>Wage Rec't:</i>	39.2%
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	21,563	<i>Domestic Dev't:</i>	3,500	<i>Domestic Dev't:</i>	16.2%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,550	Total	21,527	Total	31.9%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)	9 (TPC meetings conducted at the district head quarters Sembabule)	75.00	Nil
No of qualified staff in the Unit	3 (District Planner(1) Economist (1) and Statician(1) at DHQRS)	2 (Economist (1) and Statistician/ District Population officer (1))	66.67	
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)	3 (Council made a resolution to Review the performance of Locally Raised Revenue collection at Sembabule District Headquarters Council made a resolution to register all Locally Raised Revenue Sources at Sembabule District Headquarters. Review of quarterly performance report)	75.00	
Non Standard Outputs:	Budget Conference /planning meeting conducted. Budget Framework Paper compiled. Submission of reports and accountabilities District and LLG staff oriented on the new Planning process guidelines	Submission of reports and accountabilities to Ministry Finance - Budget Office. District and LLG staff oriented on the new Planning process guidelines at Sembabule District Headquarters		

Expenditure

211103 Allowances	935	935	100.0%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	200	200	100.0%
227001 Travel inland	2,365	2,365	100.0%

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	4,000	<i>Domestic Dev't:</i>	100.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,000	Total	4,000	Total	100.0%

Output: Demographic data collection

0 Nil

Non Standard Outputs:

Nil

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

Expenditure

221103 Allowances	308,995	272,200	88.1%
221001 Advertising and Public Relations	14,510	9,510	65.5%
221003 Staff Training	161,553	161,553	100.0%
221004 Recruitment Expenses	2,560	2,560	100.0%
221005 Hire of Venue (chairs, projector, etc)	300	300	100.0%
221010 Special Meals and Drinks	810	720	88.9%
221011 Printing, Stationery, Photocopying and Binding	500	500	100.0%
221014 Bank Charges and other Bank related costs	600	276	46.0%
222003 Information and communications technology (ICT)	760	970	127.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	300	300	100.0%
227001 Travel inland	20,373	61,740	303.0%
227003 Carriage, Haulage, Freight and transport hire	6,750	6,750	100.0%
227004 Fuel, Lubricants and Oils	19,218	19,117	99.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:	537,229	536,495	99.9%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	537,229	536,495	99.9%

Output: Development Planning

0 Nil

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	DDP reviewed and new DDP formulated Submission of reports and accountabilities to ministry purchase of office stationery. Support to Ilg. Internal assessment exercise	Internal assessment carried out in sub counties of Mateete SC, Sembabule TC, Maeete TC, Mijwala SC, Lwemiya SC, Ntuusi SC, Lugusulu and Lwebitakuli SC and district departments. Office Stationery purchased at Sembabule District Headquarters
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Expenditure

211103 Allowances	2,260	2,260	100.0%
227001 Travel inland	5,500	5,100	92.7%
Wage Rec't:		0	0.0%
Non Wage Rec't:	5,060	4,660	92.1%
Domestic Dev't:	3,000	2,700	90.0%
Donor Dev't:		0	0.0%
Total	8,060	7,360	91.3%

Output: Operational Planning

		0	Nil
Non Standard Outputs:	Planning activities coordinated in all implementing sectors.	Planning activities coordinated in all implementing sectors, district departments and Lower Local Governments .	

Expenditure

211103 Allowances	1,000	525	52.5%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,000	525	13.1%
Donor Dev't:		0	0.0%
Total	4,000	525	13.1%

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**

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Annual Departmental Staff(3) Salaries will be Paid at DHQRS for the FY 14/15	Departmental Salaries paid for 2 staff for the months of JAN, FEB and Mar 15	0	Failure to attract Staff affected absorption of Planned Salaries
	2 Computers will be Maintained			
	2 Tonner cartridges will be procured			
	1 Digital Vedio Camcorder will be procured			
	Intend to attend Internal Auditors seminars in FY 1415			
	Loan Code Deductions audited			

Expenditure

211101 General Staff Salaries	30,824	11,443	37.1%
227001 Travel inland	1,000	400	40.0%
Wage Rec't:	30,824	11,443	37.1%
Non Wage Rec't:	10,280	400	3.9%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	41,104	11,843	28.8%

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; Health, Finance, Roads LLGs of Mijwala, Lwemiyaga, Lugusulu, Mateete, Lwebitakuli.)	25.00	Lack of means of transport, Limitation of scope in Ntuusi SC. Books were not availed.
Date of submitting Quaterly Internal Audit Reports	()	30/01/2015 (Second quarter report FY 2014/15 prepared and submitted to Chairperson LCV)	0	

Vote: 551 Sembabule District**2014/15 Quarter 3****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	Verification report of District Payroll will be generated and submitted to CAO	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
	For LGSMDP projects in Project sites.	Water projects in project sites
	For SFG projects in project sites	
	Water projects in project sites	

Expenditure

211103 Allowances	2,889	2,338	80.9%
227001 Travel inland	11,707	10,886	93.0%
Wage Rec't:		0	Wage Rec't: 0.0%
Non Wage Rec't:	17,800	12,724	Non Wage Rec't: 71.5%
Domestic Dev't:	400	500	Domestic Dev't: 125.0%
Donor Dev't:		0	Donor Dev't: 0.0%
Total	18,200	13,224	Total 72.7%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Wage Rec't:	13,136,675	Wage Rec't:	8,388,174	Wage Rec't:	63.9%
Non Wage Rec't:	4,349,491	Non Wage Rec't:	3,084,218	Non Wage Rec't:	70.9%
Domestic Dev't:	1,987,979	Domestic Dev't:	1,003,683	Domestic Dev't:	50.5%
Donor Dev't:	290,640	Donor Dev't:	73,902	Donor Dev't:	25.4%
Total	19,764,785	Total	12,549,977	Total	63.5%

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: HEADQUARTERS</i>		78,000	82,243
<i>Sector: Water and Environment</i>				78,000	82,243
<i>LG Function: Rural Water Supply and Sanitation</i>				78,000	82,243
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				78,000	82,243
LCII: Not Specified				78,000	82,243
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation		Conditional transfer for Rural Water	N/A	78,000	82,243

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		4,000	5,113
<i>Sector: Water and Environment</i>				<i>4,000</i>	<i>5,113</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000</i>	<i>5,113</i>
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				4,000	5,113
LCII: Not Specified				4,000	5,113
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	N/A	4,000	5,113

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: HEADQUARTERS</i>		1,900	1,258
<i>Sector: Water and Environment</i>				<i>1,900</i>	<i>1,258</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,900</i>	<i>1,258</i>
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				800	800
LCII: Dispensary Ward				800	800
Item: 231005 Machinery and equipment					
Digital Camera (Sony)		Conditional transfer for Rural Water	N/A	800	800
Output: Construction of public latrines in RGCs				1,100	458
LCII: Market Ward				1,100	458
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision for Latrine Construction		Conditional transfer for Rural Water	N/A	1,100	458

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		321,902	148,195
Sector: Works and Transport				101,286	17,328
LG Function: District, Urban and Community Access Roads				101,286	17,328
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				23,000	1,125
LCII: Lwemibu				23,000	1,125
Item: 263104 Transfers to other govt. units					
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	N/A	23,000	1,125
Output: Urban paved roads Maintenance (LLS)				78,286	16,203
LCII: Lubaale				18,000	16,203
Item: 263312 Conditional transfers for Road Maintenance					
Lwemiyaga-Lubaale (10)		Roads Rehabilitation Grant	N/A	12,000	8,234
Kyeera-Kiribedda (6.2)		Roads Rehabilitation Grant	N/A	6,000	7,969
LCII: Lwemibu				49,086	0
Item: 263312 Conditional transfers for Road Maintenance					
Lumegere-Lwamanyonyi-Kayonza (14)		Roads Rehabilitation Grant	N/A	11,000	0
Lwemiyaga-Nabitanga (14.0)		Roads Rehabilitation Grant	N/A	8,000	0
Lwemiyaga-Ntyazo (12.5)		Roads Rehabilitation Grant	N/A	30,086	0
LCII: Makooole				11,200	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabukongote-Makooole (14.5)		Roads Rehabilitation Grant	N/A	11,200	0
Sector: Education				150,095	111,883
LG Function: Pre-Primary and Primary Education				86,752	66,601
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				14,801	13,076
LCII: Makooole				14,801	13,076
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Kyakacunda p/s		Conditional Grant to SFG	Completed	14,201	13,076
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		321,902	148,195
Monitoring Kyacacunda Ps latine works		Conditional Grant to SFG	N/A	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				71,951	53,526
LCII: Kakoma				8,675	6,686
Item: 263104 Transfers to other govt. units					
Kiribedda	Kiribedda	Conditional Grant to Primary Education	N/A	2,628	1,959
Lwembwera P/S	Lwembwera	Conditional Grant to Primary Education	N/A	2,044	1,807
Kakoma St Joseph P/S	Kakoma	Conditional Grant to Primary Education	N/A	4,002	2,919
LCII: Kampala				14,745	10,195
Item: 263104 Transfers to other govt. units					
Kampala P/S	Kampala	Conditional Grant to Primary Education	N/A	3,884	2,791
Bugorogoro P/S	Bugorogoro	Conditional Grant to Primary Education	N/A	4,741	3,147
Njalwe P/S	Njalwe	Conditional grant to primary	N/A	3,655	2,330
Kirowooza P/S	Kirowooza	Conditional Grant to Primary Education	N/A	2,466	1,927
LCII: Lubaale				8,536	5,321
Item: 263104 Transfers to other govt. units					
Lubaale P/S	Lubaale	Conditional Grant to Primary Education	N/A	3,064	2,134
Kyeera P/S	Kyeera	Conditional Grant to Primary Education	N/A	5,472	3,187
LCII: Lwemibu				16,753	13,757
Item: 263104 Transfers to other govt. units					
Lumegere P/S	Lumegere	Conditional Grant to Primary Education	N/A	3,093	2,180
KAWANDA MUSLIM		Conditional Grant to Primary Education	N/A	3,042	2,114

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		321,902	148,195
Lwemiyaga P/S	Lwemiyaga	Conditional Grant to Primary Education	N/A	3,721	2,164
St Joseph Kireega P/S		Conditional Grant to Primary Education	N/A	2,931	4,300
Tangiriza P/s	Tangiriza	Conditional Grant to Primary Education	N/A	3,965	2,999
LCII: Lwessankala Item: 263104 Transfers to other govt. units				9,908	7,254
Mayikalo P/S	Mayikalo	Conditional Grant to Primary Education	N/A	3,840	2,709
Makukulu Islamic	Makukulu	Conditional Grant to Primary Education	N/A	2,946	2,216
Lwessankala P/S	Lwessankala	Conditional Grant to Primary Education	N/A	3,123	2,329
LCII: Makooole Item: 263104 Transfers to other govt. units				13,334	10,313
Kyakacunda P/S	Kyakacunda	Conditional Grant to Primary Education	N/A	3,234	2,558
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	2,495	2,253
Makooole Ps	Makooole	Conditional Grant to Primary Education	N/A	5,177	3,679
Nkongge Umea	Nkongge	conditional grant to primary	N/A	2,429	1,823
LG Function: Secondary Education				63,344	45,281
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				63,344	45,281
LCII: Lwemibu Item: 263306 Conditional transfers for Secondary Salaries				63,344	45,281
Lwemiyaga ss		Conditional Grant to Secondary Education	N/A	63,344	45,281
Sector: Health				35,792	14,316
LG Function: Primary Healthcare				35,792	14,316
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,250	0
LCII: Lwemibu Item: 231004 Transport equipment				11,250	0

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		321,902	148,195
Procurement of tricycle for immunization	Lwemiyaga HSD	Conditional Grant to PHC - development	Works Underway	11,250	0
Output: Furniture and Fixtures (Non Service Delivery)				6,800	5,941
LCII: Makooole				6,800	5,941
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Makooole H/C II	Conditional Grant to PHC - development	Completed	6,800	5,941
Output: Other Capital				1,500	0
LCII: Lwemibu				1,500	0
Item: 312104 Other Structures					
Installation electricity in health facilities	Lwemiyaga H/C III, Ntuusi H/C IV and Makooole H/C II, Kyeera H/C II	Conditional Grant to PHC - development	Being Procured	1,500	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242	8,376
LCII: Kampala				2,071	1,264
Item: 263104 Transfers to other govt. units					
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	N/A	2,071	1,264
			(Funds were transfere)		
LCII: Lubaale				3,550	1,264
Item: 263104 Transfers to other govt. units					
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	N/A	3,550	1,264
			(Funds were transfere)		
LCII: Lwemibu				5,029	3,319
Item: 263104 Transfers to other govt. units					
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	N/A	5,029	3,319
			(Funds were transfere)		
LCII: Lwessankala				2,634	1,264
Item: 263104 Transfers to other govt. units					
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,634	1,264
			(Funds were transfere)		
LCII: Makooole				2,958	1,264
Item: 263104 Transfers to other govt. units					
Makooole HCII	Makooole	Conditional Grant to PHC- Non wage	N/A	2,958	1,264
			(Funds were transfere)		

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		321,902	148,195
Sector: Water and Environment				25,803	1,402
LG Function: Rural Water Supply and Sanitation				25,803	1,402
<i>Capital Purchases</i>					
Output: Construction of dams				25,803	1,402
LCII: Keiratsya				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks	All through the county	Conditional transfer for Rural Water	N/A	800	0
LCII: Lwemibu				800	1,402
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	600	1,202
Item: 281503 Engineering and Design Studies & Plans for capital works					
reparation of bid documents, drawings and design		Conditional transfer for Rural Water	N/A	200	200
LCII: Not Specified				24,203	0
Item: 231005 Machinery and equipment					
Auxillary works on valley tank	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	7,500	0
Dry hire rate for excavator and bull dozer	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	4,500	0
Fuel for Low Bed	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,123	0
Fuel for the equipment above for 2 days	3 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,080	0
Sector: Social Development				8,925	3,266
LG Function: Community Mobilisation and Empowerment				8,925	3,266
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,925	3,266
LCII: Lwemibu				8,925	3,266
Item: 263104 Transfers to other govt. units					
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	N/A	8,925	3,266

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		490,311	191,783
Sector: Works and Transport				74,501	3,300
LG Function: District, Urban and Community Access Roads				74,501	3,300
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				32,000	0
LCII: Ntuusi				32,000	0
Item: 263104 Transfers to other govt. units					
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	N/A	32,000	0
Output: Urban paved roads Maintenance (LLS)				42,501	3,300
LCII: Kabaale				41,001	0
Item: 263312 Conditional transfers for Road Maintenance					
Kabale-Kabingo (13.2)		Roads Rehabilitation Grant	N/A	21,000	0
Kyambogo-Kirama-Bugoobe (21)		Roads Rehabilitation Grant	N/A	20,001	0
LCII: Karushonshomezi				1,500	3,300
Item: 263312 Conditional transfers for Road Maintenance					
Kakinga-Kirama (3)		Roads Rehabilitation Grant	N/A	1,500	3,300
Sector: Education				277,995	143,101
LG Function: Pre-Primary and Primary Education				227,015	114,331
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				2,621	2,621
LCII: Ntuusi				2,621	2,621
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a 2 classroom block at St Clement Ntuusi Ps Classroom (Retention)		Conditional Grant to SFG	Completed	2,621	2,621
Output: Latrine construction and rehabilitation				42,001	21,694
LCII: Bulongo				21,200	13,081
Item: 231001 Non Residential buildings (Depreciation)					
onstruction of latrine at Kabukongotep/s		LGMSD (Former LGDP)	Being Procured	14,000	13,081
Construction of latrine at Lukoma P/S		Conditional Grant to SFG	N/A	6,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nabitanga latine works		Not Specified	Not Started	600	0

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		490,311	191,783
Monitoring Lukoma P/S Latrine works		Conditional Grant to SFG	N/A	600	0
LCII: Nabitanga				20,801	8,614
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Nabitanga COU P/S Staff Hse		Conditional Grant to SFG	N/A	6,000	0
Construction of latrine at Nabitanga p/s School environment		Conditional Grant to SFG	Works Underway	14,201	8,614
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nabitanga latrine works		Conditional Grant to SFG	Not Started	600	0
Output: Teacher house construction and rehabilitation				124,280	48,033
LCII: Bulongo				62,140	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Nabitanga Primary School		Conditional Grant to SFG	Being Procured	61,340	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Lukoma P/S		Conditional Grant to SFG	N/A	800	0
LCII: Karushonshomezi				61,340	48,033
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Lukoma p/s		Conditional Grant to SFG	Completed	61,340	48,033
LCII: Nabitanga				800	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & Monitoring of Construction works for a staff house at Nabitanga	Gentebe	Conditional Grant to SFG	N/A	800	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				58,112	41,982
LCII: Bulongo				3,012	2,214
Item: 263104 Transfers to other govt. units					
Kyattuba P/S	Kyattuba	Conditional Grant to Primary Education	N/A	3,012	2,214

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		490,311	191,783
LCII: Kabaale				4,931	3,873
Item: 263104 Transfers to other govt. units					
Kabaale Ntuus P/S	Kabaale	Conditional Grant to Primary Education	N/A	2,451	2,009
Bugoobe P/S	Bugoobe	Conditional Grant to Primary Education	N/A	2,480	1,864
LCII: Karushonshomezi				13,881	9,564
Item: 263104 Transfers to other govt. units					
Lukoma P/S	Lukoma	Conditional Grant to Primary Education	N/A	3,064	1,890
Kabukongote P/S	Kabukongote	Conditional Grant to Primary Education	N/A	4,453	2,803
Keishebongera P/S	Keishebongera	Conditional Grant to Primary Education	N/A	2,207	1,846
Karuchonchomezi P/S	Karuchonchomezi	Conditional Grant to Primary Education	N/A	4,157	3,024
LCII: Kyambogo				9,522	7,698
Item: 263104 Transfers to other govt. units					
Nsozi P/S	Nsozi	Conditional Grant to Primary Education	N/A	2,680	2,131
Kirama P/S	Kirama	Conditional Grant to Primary Education	N/A	2,236	1,912
Gantama P/S	Gantama	Conditional Grant to Primary Education	N/A	1,985	1,571
Bukasa P/S	Bukasa	Conditional Grant to Primary Education	N/A	2,621	2,084
LCII: Nabitanga				4,645	3,356
Item: 263104 Transfers to other govt. units					
Nabitanga P/S	Nabitanga	Conditional Grant to Primary Education	N/A	4,645	3,356
LCII: Ntuusi				22,121	15,278
Item: 263104 Transfers to other govt. units					
Kanoni C/U P/S	Kanoni	Conditional Grant to Primary Education	N/A	2,525	1,928
Ntuusi p/s	Ntuusi	Conditional Grant to Primary Education	N/A	5,044	3,395

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		490,311	191,783
Sagazi P/S	Sagazi	Conditional Grant to Primary Education	N/A	3,500	2,633
Meeru Meeru P/S	Meru Meru	Conditional Grant to Primary Education	N/A	3,906	2,509
Kakinga P/S	Kakinga	Conditional Grant to Primary Education	N/A	4,150	2,759
Lyengoma P/S	Lyengoma	Conditional Grant to Primary Education	N/A	2,997	2,054
LG Function: Secondary Education				50,981	28,771
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				50,981	28,771
LCII: Ntuusi				50,981	28,771
Item: 263306 Conditional transfers for Secondary Salaries					
St.Anne Ntuusi ss		Conditional Grant to Secondary Education	N/A	50,981	28,771
Sector: Health				72,587	41,064
LG Function: Primary Healthcare				72,587	41,064
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				47,996	26,577
LCII: Bulongo				3,416	0
Item: 231001 Non Residential buildings (Depreciation)					
Retention of an OPD at Bulongo H/C II	Bulongo H/C II	Conditional Grant to PHC - development	Works Underway	3,416	0
LCII: Karushonshomezi				44,580	26,577
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD at Karushonshomezi H/C II	Karushonshomezi H/C II	Conditional Grant to PHC - development	Works Underway	44,580	26,577
Karushonshomezi H/C II					
					(Roofing and plasting)
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	8,459
LCII: Ntuusi				11,278	8,459
Item: 263104 Transfers to other govt. units					
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	N/A	11,278	8,459
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,313	6,028
LCII: Ntuusi				13,313	6,028
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		490,311	191,783
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	N/A	13,313	6,028
		(Funds were transfere)			
Sector: Water and Environment				58,690	880
LG Function: Rural Water Supply and Sanitation				58,690	880
<i>Capital Purchases</i>					
Output: Other Capital				16,920	0
LCII: Bulongo				16,920	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of	Kabukongote P/S	Conditional transfer for	Being Procured	16,920	0
Institutional Rainwater		Rural Water			
harvesting Tanks in					
Primary Schools					
Output: Construction of public latrines in RGCs				9,500	880
LCII: Kyambogo				9,500	880
Item: 231007 Other Fixed Assets (Depreciation)					
Contruction of Pulic		Conditional transfer for	Being Procured	9,500	880
Latrine in Ntuusi Sub-		Rural Water			
County					
Output: Construction of dams				32,270	0
LCII: Not Specified				32,270	0
Item: 231005 Machinery and equipment					
Dry hire rate for	4 Tanks Throughout the	Conditional transfer for	Being Procured	6,000	0
excavator and bull	Subcounty	Rural Water			
dozer					
Fuel for the equipment	4 Tanks Throughout the	Conditional transfer for	Being Procured	2,830	0
above for 2 days	Subcounty	Rural Water			
Auxillary works on	4 Tanks Throughout the	Conditional transfer for	Being Procured	13,440	0
valley tank	Subcounty	Rural Water			
Fuel for Low Bed	4 Tanks Throughout the	Conditional transfer for	Being Procured	10,000	0
	Subcounty	Rural Water			
Sector: Social Development				6,538	3,437
LG Function: Community Mobilisation and Empowerment				6,538	3,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,538	3,437
LCII: Ntuusi				6,538	3,437
Item: 263104 Transfers to other govt. units					
Ntuusi Sub county CDD		LGMSD (Former LGDP)	N/A	6,538	3,437

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		837,140	390,368
Sector: Works and Transport				429,888	194,023
LG Function: District, Urban and Community Access Roads				429,888	194,023
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				18,885	18,889
LCII: Mitima				18,885	18,889
Item: 263104 Transfers to other govt. units					
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	N/A	18,885	18,889
Output: Urban paved roads Maintenance (LLS)				139,321	127,832
LCII: Kawanda				8,314	4,800
Item: 263312 Conditional transfers for Road Maintenance					
Lutunku-Bisese (18.6)		Roads Rehabilitation Grant	N/A	4,614	0
Bituntu-Kikoma-Kawanda (23)		Roads Rehabilitation Grant	N/A	3,700	4,800
LCII: Keiratsya				30,653	30,053
Item: 263312 Conditional transfers for Road Maintenance					
Kairashya-Kanjunju (12)		Roads Rehabilitation Grant	N/A	30,653	30,053
LCII: Lwentare				60,105	52,730
Item: 263312 Conditional transfers for Road Maintenance					
Lugusuulu-Kyabi(24)		Roads Rehabilitation Grant	N/A	30,095	22,721
Nsambya-Lugusulu (22)		Roads Rehabilitation Grant	N/A	30,010	30,009
LCII: Mussi				40,249	40,249
Item: 263312 Conditional transfers for Road Maintenance					
Lugusuulu-Kyamenya-Mussi (28.8)		Roads Rehabilitation Grant	N/A	40,249	40,249
Output: Urban unpaved roads Maintenance (LLS)				271,682	47,302
LCII: Not Specified				271,682	47,302
Item: 263323 Conditional transfers for feeder roads maintenance workshops					
Not Specified		Not Specified	N/A	271,682	47,302
Sector: Education				296,204	170,277
LG Function: Pre-Primary and Primary Education				75,783	58,317
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				75,783	58,317
LCII: Kawanda				39,762	28,722
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		837,140	390,368
Kyabalesa P/S	Kyabalesa	Conditional Grant to Primary Education	N/A	3,729	2,766
Kyamabogo Moslem P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	3,204	2,532
Lutunku Kaguta P/S	Lutunku	Conditional Grant to Primary Education	N/A	5,295	3,545
Nabinoga P/S	Nabinoga	Conditional Grant to Primary Education	N/A	5,398	3,666
Kawanda P/S	Kawanda	Conditional Grant to Primary Education	N/A	6,551	4,456
Katikamu P/S	Katikamu	Conditional Grant to Primary Education	N/A	2,007	1,734
Kyamabogo C/U P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	4,275	3,036
Mbuye P/S	Mbuye	Conditional Grant to Primary Education	N/A	2,562	2,134
ST.MARIA ASSUMPUTA LUKWASI		Conditional Grant to Primary Education	N/A	2,768	1,941
Kyabi P/S	Kyabi	Conditional Grant to Primary Education	N/A	3,973	2,913
LCII: Keiratsya Item: 263104 Transfers to	other govt. units			2,628	3,695
Kanjunju P/S	Kanjunju	Conditional Grant to Primary Education	N/A	2,628	2,063
Kairasya P/S	Kairasya	Conditional Grant to Primary Education	N/A	0	1,632
LCII: Lwentare Item: 263104 Transfers to	other govt. units			13,408	10,287
Serinya P/S	Serinya	Conditional Grant to Primary Education	N/A	3,123	2,505
Lwentale P/S	Lwentale	Conditional Grant to Primary Education	N/A	2,850	2,212

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		837,140	390,368
Kasongi P/S	Kasongi	Conditional Grant to Primary Education	N/A	3,943	2,928
Kagango P/S	Kagango	Conditional Grant to Primary Education	N/A	3,492	2,643
LCII: Mitima Item: 263104 Transfers to other govt. units				9,000	6,802
Mitima P/S	Mitima	Conditional Grant to Primary Education	N/A	2,318	1,972
Birimirire Ps	Birilimire	Conditional Grant to Primary Education	N/A	3,093	2,391
Kitahira P/S	Kitahira	Conditional Grant to Primary Education	N/A	3,588	2,438
LCII: Mussi Item: 263104 Transfers to other govt. units				10,985	8,811
Mussi P/S	Mussi	Conditional Grant to Primary Education	N/A	2,827	2,200
Lugusuulu P/S	Lugusuulu	Conditional Grant to Primary Education	N/A	2,672	2,156
Kabarekera P/S	Kabarekera	Conditional Grant to Primary Education	N/A	3,012	2,406
Nakatere P/S	Nakatabo	Conditional Grant to Primary Education	N/A	2,473	2,049
LG Function: Secondary Education				30,422	16,960
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				30,422	16,960
LCII: Kawanda Item: 263306 Conditional transfers for Secondary Salaries				30,422	16,960
Kawanda cou ss		Conditional Grant to Secondary Education	N/A	30,422	16,960
LG Function: Skills Development				190,000	95,000
<i>Capital Purchases</i>					
Output: Buildings & Other Structures (Administrative)				190,000	95,000
LCII: Kawanda Item: 231001 Non Residential buildings (Depreciation)				190,000	95,000

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		837,140	390,368
Construction of Dinning Hall , Kitchen , Staff House, Administration Block at Rutunku Polytechnic		Conditional Grant to SFG	Being Procured	190,000	95,000
Sector: Health				69,265	22,031
LG Function: Primary Healthcare				69,265	22,031
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,830	0
LCII: Kawanda				3,830	0
Item: 231005 Machinery and equipment					
Procurement of Computer set and pritnter & Modem	Kyabi H/C III	Donor Funding	Being Procured	3,830	0
Output: Furniture and Fixtures (Non Service Delivery)				1,500	0
LCII: Kawanda				1,500	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kyabi H/C III	Donor Funding	Being Procured	1,500	0
Output: Other Capital				8,500	0
LCII: Kawanda				8,500	0
Item: 312104 Other Structures					
Installation of solar system	Kyabi H/C III	Donor Funding	N/A	8,500	0
Output: OPD and other ward construction and rehabilitation				45,951	15,194
LCII: Kawanda				15,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lab at Kyabi H/C III laboratory	Kyabi H/C III	Donor Funding	Being Procured	15,000	0
LCII: Mitima				30,951	15,194
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Mitima H/CII	Mitima H/C II	Conditional Grant to PHC - development	Completed	30,951	15,194
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,484	6,837
LCII: Kawanda				5,107	3,319
Item: 263104 Transfers to other govt. units					
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	N/A	5,107	3,319
				(Funds were transfere)	
LCII: Lwentare				2,622	1,264

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		837,140	390,368
Item: 263104 Transfers to other govt. units					
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	N/A (Funds were transfere)	2,622	1,264
LCII: Mussi				1,755	2,254
Item: 263104 Transfers to other govt. units					
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	N/A (Funds were transfere)	1,755	2,254
Sector: Water and Environment				33,470	600
LG Function: Rural Water Supply and Sanitation				33,470	600
<i>Capital Purchases</i>					
Output: Construction of dams				33,470	600
LCII: Keiratsya				1,200	600
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Asesment done by Environmental Officer		Conditional transfer for Rural Water	Not Started	600	0
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of bid documents, drawings and design		Conditional transfer for Rural Water	N/A	600	600
LCII: Not Specified				32,270	0
Item: 231005 Machinery and equipment					
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
Fuel for the equipment above for 2 days	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,830	0
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	13,440	0
Sector: Social Development				8,312	3,437
LG Function: Community Mobilisation and Empowerment				8,312	3,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				8,312	3,437
LCII: Mussi				8,312	3,437
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		837,140	390,368
Lugusulu Sub County CDD		LGMSD (Former LGDP)	N/A	8,312	3,437

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		506,586	275,365
Sector: Works and Transport				56,400	45,100
LG Function: District, Urban and Community Access Roads				56,400	45,100
<i>Lower Local Services</i>					
Output: Urban paved roads Maintenance (LLS)				56,400	45,100
LCII: Kabaale				12,300	0
Item: 263312 Conditional transfers for Road Maintenance					
Lyabuguma-Kirebe (7.8)		Roads Rehabilitation Grant	N/A	9,000	0
Katoma-Kabanshwere (12)		Roads Rehabilitation Grant	N/A	3,300	0
LCII: Kinywamazzi				20,000	20,000
Item: 263312 Conditional transfers for Road Maintenance					
Mateete-Nankondo-Namiwunda (24)		Roads Rehabilitation Grant	N/A	20,000	20,000
LCII: Lwebitakuli				14,000	14,000
Item: 263312 Conditional transfers for Road Maintenance					
Lwebitakuli-Kibbubu (10.7)		Roads Rehabilitation Grant	N/A	14,000	14,000
LCII: Nakasenyi				10,100	11,100
Item: 263312 Conditional transfers for Road Maintenance					
Ntete-Bisanje (12)		Roads Rehabilitation Grant	N/A	2,100	2,100
Misenyi-Lwembogo (4.2)		Roads Rehabilitation Grant	N/A	8,000	9,000
Sector: Education				349,612	207,100
LG Function: Pre-Primary and Primary Education				270,432	151,708
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				18,253	10,230
LCII: Kinywamazzi				11,653	10,230
Item: 231001 Non Residential buildings (Depreciation)					
Payment of construction at Katoogo P/S		LGMSD (Former LGDP)	Being Procured	10,858	9,434
Payment of Kyabwamba P/S		LGMSD (Former LGDP)	Works Underway	795	795
LCII: Lwebitakuli				6,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Kabundi Katoma		Conditional Grant to SFG	Being Procured	6,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		506,586	275,365
Monitoring Kabundi Katoma P/S latrine works		Conditional Grant to SFG	Not Started	600	0
Output: Teacher house construction and rehabilitation				61,780	0
LCII: Lwebitakuli				61,780	0
Item: 231002 Residential buildings (Depreciation)					
Construction of staff house at Kabundi katoma P/S		Conditional Grant to SFG	Being Procured	61,140	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of construction at Kabundi katoma		Conditional Grant to SFG	N/A	640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				190,399	141,478
LCII: Kabaale				15,809	11,809
Item: 263104 Transfers to other govt. units					
Kirebe Moslem P/S	Kirebe	Conditional Grant to Primary Education	N/A	4,674	3,478
Kabaale United P/S	Kabaala	Conditional Grant to Primary Education	N/A	2,997	2,432
Ssenyange P/S	Ssenyange	Conditional Grant to Primary Education	N/A	3,906	2,877
Kabaale Parents P/S	Kabaale	Conditional Grant to Primary Education	N/A	4,231	3,021
LCII: Kasambya				32,936	25,869
Item: 263104 Transfers to other govt. units					
Lwembogo P/S	Lwembogo	Conditional Grant to Primary Education	N/A	2,259	2,403
Kigaaga United P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,532	1,858
Kasambya P/S	Kasambya	Conditional Grant to Primary Education	N/A	4,083	2,973
Namirembe C/U P/S	Namirembe	Conditional Grant to Primary Education	N/A	4,815	3,226

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		506,586	275,365
Nabiseke P/S	Nabiseke	Conditional Grant to Primary Education	N/A	3,249	2,577
St. Charles Kiganda P/S	Kiganda	Conditional Grant to Primary Education	N/A	3,160	2,427
Misenyi Islamic P/S	Misenyi	Conditional Grant to Primary Education	N/A	2,879	2,003
Mpumudde P/S	Mpumudde	Conditional Grant to Primary Education	N/A	4,261	3,724
Kigaaga P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,059	2,029
Misenyi Parents P/S	Misenyi	Conditional Grant to Primary Education	N/A	3,640	2,649
LCII: Kinywamazzi Item: 263104 Transfers to other govt. units				27,143	20,727
Kinywamazzi P/S	Kinywamazzi	Conditional Grant to Primary Education	N/A	3,189	2,411
Kambulala Community P/S	Katabusolo	Conditional Grant to Primary Education	N/A	2,946	2,324
St. Stephen Kyakayege P/S	Kyakayege	Conditional Grant to Primary Education	N/A	6,484	4,344
Kyaggunda United P/S	Kyaggunda	Conditional Grant to Primary Education	N/A	2,510	2,022
Masambya Moslem P/S	Masambya	Conditional Grant to Primary Education	N/A	2,776	2,148
Kaggolo P/S	Kaggolo	Conditional Grant to Primary Education	N/A	6,351	5,284
Kyalwanya P/S	Kyalwanya	Conditional Grant to Primary Education	N/A	2,887	2,194
LCII: Lugusulu Item: 263104 Transfers to other govt. units				24,374	17,757
Kenziga P/S	Kenziga	Conditional Grant to Primary Education	N/A	3,566	2,539
Lwebusisi P/S	Lwebusisi	Conditional Grant to Primary Education	N/A	3,655	2,882

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		506,586	275,365
Katwe P/S	Katwe	Conditional Grant to Primary Education	N/A	5,723	3,943
Kitembo P/S	Kitembo	Conditional Grant to Primary Education	N/A	3,382	2,537
St. Johns Nnongo P/S	Nnongo	Conditional Grant to Primary Education	N/A	5,302	3,757
Vvunza C/U P/S	Vvunza	Conditional Grant to Primary Education	N/A	2,746	2,100
LCII: Lwebitakuli Item: 263104 Transfers to	other govt. units			38,185	26,831
Buddebutakya P/S	Buddebutakya	Conditional Grant to Primary Education	N/A	5,058	3,354
Kakiika P/S	Kakiika	Conditional Grant to Primary Education	N/A	3,677	2,809
St. Jude Gansawo P/S	Gansawo	Conditional Grant to Primary Education	N/A	3,056	2,538
Lwebitakuli P/S	Lwebitakuli	Conditional Grant to Primary Education	N/A	7,001	4,748
Kabundi -Katoma P/S	Katoma	Conditional Grant to Primary Education	N/A	5,805	3,699
Seeta Mugogo P/S	Seeta Mugogo	Conditional Grant to Primary Education	N/A	3,315	2,515
Nankondo Moslem P/S	Nankondo	Conditional Grant to Primary Education	N/A	5,036	3,559
Kiteredde Baptist P/S	Katuntu	Conditional Grant to Primary Education	N/A	5,236	3,609
LCII: Nakasenyi Item: 263104 Transfers to	other govt. units			51,951	38,487
Kikondeka P/S	Kikondeka	Conditional Grant to Primary Education	N/A	2,820	2,662
Bwogero Community P/S	Bwogero	Conditional Grant to Primary Education	N/A	3,551	2,564
Muchwa P/S	Muchwa	Conditional Grant to Primary Education	N/A	3,936	2,869

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		506,586	275,365
Katoogo P/S	Katoogo	Conditional Grant to Primary Education	N/A	3,751	2,797
Nyange P/S	Nyange	Conditional Grant to Primary Education	N/A	2,724	2,175
Ntete P/S	Ntete	Conditional Grant to Primary Education	N/A	4,379	3,246
Lwendezi Parents		Conditional Grant to Primary Education	N/A	2,731	2,318
Lwamatengo P/S	Lwamatengo	Conditional Grant to Primary Education	N/A	5,613	4,022
Kanoni Parents P/S	Kanoni	Conditional Grant to Primary Education	N/A	5,760	4,051
Kyabwamba P/S	Kyabwamba	Conditional Grant to Primary Education	N/A	2,621	2,153
Kibubbu Islamic P/S	Kibubbu	Conditional Grant to Primary Education	N/A	3,707	2,572
Kisaana C/U P/S	Kisaana	Conditional Grant to Primary Education	N/A	4,069	2,553
Lusaana P/S	Lusaana	Conditional Grant to Primary Education	N/A	2,443	1,980
Kikondeka Moslem P/S	Kikondeka	Conditional Grant to Primary Education	N/A	3,847	2,524
LG Function: Secondary Education				79,180	55,392
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				79,180	55,392
LCII: Lwebitakuli				79,180	55,392
Item: 263306 Conditional transfers for Secondary Salaries					
St.Charles Lwanga Lwebitakuli		Conditional Grant to Secondary Education	N/A	79,180	55,392
Sector: Health				27,679	19,728
LG Function: Primary Healthcare				27,679	19,728
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				3,376	3,376
LCII: Nakasenyi				3,376	3,376
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		506,586	275,365
Retention of an OPD at Ntete H/C II	Ntete H/C II	Conditional Grant to PHC - development	Completed	3,376	3,376
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	8,459
LCII: Lwebitakuli				11,278	8,459
Item: 263104 Transfers to other govt. units					
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	N/A	11,278	8,459
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,026	7,893
LCII: Kabaale				2,454	3,310
Item: 263104 Transfers to other govt. units					
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	N/A	2,454	3,310
			(Funds were transfere)		
LCII: Lwebitakuli				7,060	3,319
Item: 263104 Transfers to other govt. units					
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	N/A	7,060	3,319
			(Funds were transfere)		
LCII: Nakasenyi				3,511	1,264
Item: 263104 Transfers to other govt. units					
Nteete HC II	Ntete	Conditional Grant to PHC- Non wage	N/A	3,511	1,264
			(Funds were transfere)		
Sector: Water and Environment				60,990	0
LG Function: Rural Water Supply and Sanitation				60,990	0
<i>Capital Purchases</i>					
Output: Other Capital				16,920	0
LCII: Lwebitakuli				16,920	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Lwebitakuli Primary School	Conditional transfer for Rural Water	Being Procured	16,920	0
Output: Construction of public latrines in RGCs				11,800	0
LCII: Kabaale				11,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Pulic Latrine in Ntuusi Sub-County		Conditional transfer for Rural Water	Being Procured	11,800	0
Output: Construction of dams				32,270	0
LCII: Not Specified				32,270	0

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		506,586	275,365
Item: 231005 Machinery and equipment					
Fuel for Low Bed	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	10,000	0
Fuel for the equipment above for 2 days	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	2,830	0
Auxillary works on valley tank	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	13,440	0
Dry hire rate for excavator and bull dozer	4 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	6,000	0
Sector: Social Development				11,904	3,437
LG Function: Community Mobilisation and Empowerment				11,904	3,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,904	3,437
LCII: Lwebitakuli				11,904	3,437
Item: 263104 Transfers to other govt. units					
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	N/A	11,904	3,437

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Mawogola County</i>		1,600	0
<i>Sector: Water and Environment</i>				<i>1,600</i>	<i>0</i>
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>1,600</i>	<i>0</i>
<i>Capital Purchases</i>					
Output: Construction of dams				1,600	0
LCII: Lwemibu				1,600	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks	All through the county	Conditional transfer for Rural Water	N/A	1,600	0

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		829,197	631,074
Sector: Works and Transport				132,966	112,786
LG Function: District, Urban and Community Access Roads				132,966	112,786
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				26,690	0
LCII: Mateete				26,690	0
Item: 263104 Transfers to other govt. units					
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	N/A	26,690	0
Output: Urban paved roads Maintenance (LLS)				106,276	112,786
LCII: Kasambya				20,276	0
Item: 263312 Conditional transfers for Road Maintenance					
Kyebongotoko-Kinoni swamp raising (9.6)		Roads Rehabilitation Grant	N/A	20,276	0
LCII: Manyama				52,200	50,000
Item: 263312 Conditional transfers for Road Maintenance					
Kyogya-Lusaalira (8)		Roads Rehabilitation Grant	N/A	2,200	0
Matete-manyama-Kinoni (11)		Roads Rehabilitation Grant	N/A	50,000	50,000
LCII: Mitete				30,000	60,086
Item: 263312 Conditional transfers for Road Maintenance					
Mitete-Bugenge (6)		Roads Rehabilitation Grant	N/A	30,000	60,086
LCII: Nakagango				3,800	2,700
Item: 263312 Conditional transfers for Road Maintenance					
Bukaana-Katwe-Ntete (18)		Roads Rehabilitation Grant	N/A	3,800	2,700
Sector: Education				638,569	481,816
LG Function: Pre-Primary and Primary Education				266,425	182,772
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				6,600	6,266
LCII: Nakagango				6,600	6,266
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Nsumba COU P/S		Conditional Grant to SFG	Works Underway	6,000	6,266
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Nsumba COU PS latrine works		Conditional Grant to SFG	Not Started	600	0
Output: Teacher house construction and rehabilitation				61,780	33,576
LCII: Nakagango				61,780	33,576

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		829,197	631,074
Item: 231002 Residential buildings (Depreciation)					
Constuction of staff house at Nsumba COU Primary School		Conditional Grant to SFG	Works Underway	61,140	33,576
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of Contruction works at Nsumba COU P/S		Conditional Grant to SFG	N/A	640	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				198,045	142,930
LCII: Kasambya				41,816	30,274
Item: 263104 Transfers to other govt. units					
Lusaalira Moslem P/S	Lusaalira	Conditional Grant to Primary Education	N/A	5,760	4,077
Lwemisege P/S	Lwemisege	Conditional Grant to Primary Education	N/A	3,345	2,587
Lwembogo Community P/S	Lwembogo	Conditional Grant to Primary Education	N/A	4,039	2,838
St. Jude Kabasanda P/S	Kabasanda	Conditional Grant to Primary Education	N/A	2,746	2,103
St. John Bosco Kibulala	Kibulala	Conditional Grant to Primary Education	N/A	4,371	3,104
Kalububbu Muslim P/S	Kalububbu	Conditional Grant to Primary Education	N/A	4,674	3,269
Kanyogoga C/U P/S	Kanyogoga	Conditional Grant to Primary Education	N/A	3,020	2,332
Kasambya Moslem P/S	Kasambya	Conditional Grant to Primary Education	N/A	2,111	1,973
Kibengo P/S	Kibengo	Conditional Grant to Primary Education	N/A	5,960	4,114
St. Francis Lusaalira P/S	Lusaalira	Conditional Grant to Primary Education	N/A	5,790	3,879
LCII: Kayunga				28,907	21,871
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		829,197	631,074
Kayunga R/C P/S	Kayunga	Conditional Grant to Primary Education	N/A	2,347	1,925
Birimuye Kiryabulo P/S	Kiryabulo	Conditional Grant to Primary Education	N/A	2,362	2,102
Bituntu St. Mark P/S	Bituntu	Conditional Grant to Primary Education	N/A	7,445	4,941
Kitagabana P/S	Kitagabana	Conditional Grant to Primary Education	N/A	2,155	2,015
Bukulula Mawogola P/S	Bukulula	Conditional Grant to Primary Education	N/A	5,125	3,283
Nkandwa P/S	Nkandwa	Conditional Grant to Primary Education	N/A	2,140	1,796
Mirambi Umea P/S	Mirambi	Conditional Grant to Primary Education	N/A	2,466	2,275
Bugenge P/S	Bugene	Conditional Grant to Primary Education	N/A	4,866	3,534
LCII: Manyama Item: 263104 Transfers to other govt. units				32,591	24,195
Manyama C/U P/S	Manyama	Conditional Grant to Primary Education	N/A	2,539	2,000
Manyama Community P/S	Muguluka	Conditional Grant to Primary Education	N/A	1,756	1,555
St. Kizito P/S Luuma	Luuma	Conditional Grant to Primary Education	N/A	2,864	2,428
St. Jude Nakasenye P/S	Kiteredde	Conditional Grant to Primary Education	N/A	4,416	3,174
Nsangala P/S	Nsangala	Conditional Grant to Primary Education	N/A	5,982	3,910
Kayunga Muslim P/S	Kayunga	Conditional Grant to Primary Education	N/A	4,238	3,157
Kyebongotoko P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	5,657	3,913

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		829,197	631,074
Kyebongotoko Moslem P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	2,399	1,988
Kyangabatayi Muslim P/S	Kyangabatayi	Conditional Grant to Primary Education	N/A	2,739	2,070
LCII: Mateete Item: 263104 Transfers to	other govt. units			32,213	21,113
Mateete Moslem P/S	Bamuwanga Zone	Conditional Grant to Primary Education	N/A	5,797	4,048
St. Peter's Mateete P/S	Mateete West Zone	Conditional Grant to Primary Education	N/A	7,090	5,109
St. Joseph Mateete P/S	Kiwumulo Zone	Conditional Grant to Primary Education	N/A	8,117	3,436
Kasaana Muslim P/S	Kasaana Zone	Conditional Grant to Primary Education	N/A	3,241	2,425
Mateete United P/S	Mateete West	Conditional Grant to Primary Education	N/A	2,347	1,934
St. Herman Kasaana P/S	Kasaana	Conditional Grant to Primary Education	N/A	5,620	4,162
LCII: Mitete Item: 263104 Transfers to	other govt. units			25,392	19,597
Kyogya Moslem P/S	Kyabakagga	Conditional Grant to Primary Education	N/A	2,768	2,181
St. Jude Kijju P/S	Kijju	Conditional Grant to Primary Education	N/A	1,645	1,951
Kalukungu P/S	Kalukungu	Conditional Grant to Primary Education	N/A	4,623	3,286
Katimba P/S	Katimba	Conditional Grant to Primary Education	N/A	5,635	3,887
Katimba Umea P/S	Katimba	Conditional Grant to Primary Education	N/A	1,889	1,668
Mitete Muslim P/S	Mitete	Conditional Grant to Primary Education	N/A	2,975	2,394
St. Andrew's Mitete P/S	Mitete	Conditional Grant to Primary Education	N/A	5,856	4,229

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		829,197	631,074
LCII: Nakagango				37,127	25,880
Item: 263104 Transfers to other govt. units					
Nsumba United P/S	Nsumba	Conditional Grant to Primary Education	N/A	4,667	3,421
Nsumba C/U P/S	Nsumba	Conditional Grant to Primary Education	N/A	3,537	2,545
Kakoni Islamic P/S	Kakoni	Conditional Grant to Primary Education	N/A	2,621	2,183
Bukaana Moslem P/S	Bukaana	Conditional Grant to Primary Education	N/A	5,073	3,402
Kyamuganga Umea	Kyamuganga	Conditional Grant to Primary Education	N/A	4,091	2,981
Misojjo R/C P/S	Misojjo	Conditional Grant to Primary Education	N/A	5,295	3,477
Misojjo Lwazi SDA P/S	Misojjo	Conditional Grant to Primary Education	N/A	4,231	3,132
Katyaza P/S	Katyaza	Conditional Grant to Primary Education	N/A	3,913	2,177
Mbale Islamic P/S	Mbale	Conditional Grant to Primary Education	N/A	3,699	2,561
LG Function: Secondary Education				372,144	299,044
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				372,144	299,044
LCII: Mateete				193,504	155,772
Item: 263306 Conditional transfers for Secondary Salaries					
Mateete College		Conditional Grant to Secondary Education	N/A	67,094	58,411
Mateete Comprehensive seed ss		Conditional Grant to Secondary Education	N/A	126,410	97,361
LCII: Mitete				100,711	83,238
Item: 263306 Conditional transfers for Secondary Salaries					
St Paul citizen Kalukungu		Conditional Grant to Secondary Education	N/A	65,705	60,824
St Andrews Mitete		Conditional Grant to Secondary Education	N/A	35,006	22,415
LCII: Nakagango				77,929	60,033

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		829,197	631,074
Item: 263306 Conditional transfers for Secondary Salaries					
Mawogola High		Conditional Grant to Secondary Education	N/A	77,929	60,033
Sector: Health				28,433	16,655
LG Function: Primary Healthcare				28,433	16,655
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	8,459
LCII: Manyama				11,278	8,459
Item: 263104 Transfers to other govt. units					
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	N/A	11,278	8,459
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,155	8,196
LCII: Kasambya				2,393	1,264
Item: 263104 Transfers to other govt. units					
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,393	1,264
			(Funds were transfere)		
LCII: Kayunga				2,393	1,174
Item: 263104 Transfers to other govt. units					
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	N/A	2,393	1,174
			(Funds were transfere)		
LCII: Mateete				7,980	3,319
Item: 263104 Transfers to other govt. units					
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	N/A	7,980	3,319
			(Funds were transfere)		
LCII: Mitete				2,873	1,264
Item: 263104 Transfers to other govt. units					
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	N/A	2,873	1,264
			(Funds were transfere)		
LCII: Nakagango				1,516	1,174
Item: 263104 Transfers to other govt. units					
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	N/A	1,516	1,174
			(Funds were transfere)		
Sector: Water and Environment				16,920	16,380
LG Function: Rural Water Supply and Sanitation				16,920	16,380
<i>Capital Purchases</i>					

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		829,197	631,074
Output: Other Capital				16,920	16,380
LCII: Kayunga				16,920	16,380
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	St Gerald's P/S	Conditional transfer for Rural Water	Being Procured	16,920	16,380
Sector: Social Development				12,309	3,437
LG Function: Community Mobilisation and Empowerment				12,309	3,437
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				12,309	3,437
LCII: Mateete				12,309	3,437
Item: 263104 Transfers to other govt. units					
Mateete subcounty CDD &		LGMSD (Former LGDP)	N/A	12,309	3,437

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		3,730	2,854
<i>Sector: Social Development</i>				3,730	2,854
<i>LG Function: Community Mobilisation and Empowerment</i>				3,730	2,854
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				3,730	2,854
LCII: Mateete				3,730	2,854
Item: 263104 Transfers to other govt. units					
Mateete Town Council		LGMSD (Former LGDP)	N/A	3,730	2,854

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		270,536	151,335
Sector: Agriculture				37,677	43,989
<i>LG Function: District Production Services</i>				<i>37,677</i>	<i>43,989</i>
<i>Capital Purchases</i>					
Output: Other Capital				37,677	43,989
LCII: Kidokolo				37,677	43,989
Item: 231007 Other Fixed Assets (Depreciation)					
valley tank construction		Other Transfers from Central Government	Works Underway	0	43,989
Item: 312104 Other Structures					
Valley tank		Other Transfers from Central Government	N/A	37,677	0
Sector: Works and Transport				52,000	0
<i>LG Function: District, Urban and Community Access Roads</i>				<i>52,000</i>	<i>0</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				31,000	0
LCII: Nsoga				31,000	0
Item: 263104 Transfers to other govt. units					
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	N/A	31,000	0
Output: Urban paved roads Maintenance (LLS)				21,000	0
LCII: Kidokolo				5,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Nambirizi-Lwebitakuli (21)		Roads Rehabilitation Grant	N/A	5,000	0
LCII: Nsoga				16,000	0
Item: 263312 Conditional transfers for Road Maintenance					
Sembabule-Nambirizi (8.0)		Roads Rehabilitation Grant	N/A	6,000	0
Nambirizi-Kyatuula-Lwebusisi (10)		Roads Rehabilitation Grant	N/A	10,000	0
Sector: Education				126,326	101,848
<i>LG Function: Pre-Primary and Primary Education</i>				<i>103,267</i>	<i>83,713</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				26,415	26,411
LCII: Kidokolo				238	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & monitoring of completion of construction at Gentebe P/S		Conditional Grant to SFG	N/A	238	0

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		270,536	151,335
LCII: Nsoga				26,176	26,411
Item: 231002 Residential buildings (Depreciation)					
Completion of construction of Gentebe staff house		Conditional Grant to SFG	Being Procured	26,176	26,411
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				76,852	57,302
LCII: Kidokolo				26,415	20,417
Item: 263104 Transfers to other govt. units					
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	N/A	2,022	1,721
Kisindi P/S	Kisindi	Conditional Grant to Primary Education	N/A	3,175	2,343
Kisindi Parents P/S	Kisindi	Conditional Grant to Primary Education	N/A	1,697	1,560
Ssede Kyakasengejje P/S	Kyakasengejje	Conditional Grant to Primary Education	N/A	2,281	1,923
Gentebe P/S	Gentebe	Conditional Grant to Primary Education	N/A	4,386	3,098
Kyanika P/S	Kyanika	Conditional Grant to Primary Education	N/A	2,953	2,321
St. Jude Busheka P/S	Busheka	Conditional Grant to Primary Education	N/A	3,566	2,613
Nabusajja P/S	Nabusajja	Conditional Grant to Primary Education	N/A	3,293	2,417
Kidokolo P/S	Kidokolo	Conditional Grant to Primary Education	N/A	3,042	2,421
LCII: Mabindo				23,146	17,504
Item: 263104 Transfers to other govt. units					
Kinoni Islamic P/S	Kinoni	Conditional Grant to Primary Education	N/A	3,145	2,565
Kawanga P/S	Kawanga	Conditional Grant to Primary Education	N/A	2,672	2,090
Kinyansi P/S	Kinyansi	Conditional Grant to Primary Education	N/A	2,931	2,162

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		270,536	151,335
St. Charles Kasaalu P/S	Kasaalu	Conditional Grant to Primary Education	N/A	2,864	2,204
Kikoma P/S	Kikoma	Conditional Grant to Primary Education	N/A	4,423	3,100
Mabindo COU P/S	Mabindo	Conditional Grant to Primary Education	N/A	2,695	2,047
St. Kizito Kandi Nanseko P/S	Nanseko Village	Conditional Grant to Primary Education	N/A	4,416	3,336
LCII: Nsoga Item: 263104 Transfers to	other govt. units			27,291	19,382
Lwabaana P/S	Lwabaana	Conditional Grant to Primary Education	N/A	4,371	2,969
Lugusuulu Community P/S	Kigando	Conditional Grant to Primary Education	N/A	3,374	2,470
Kyattuula P/S	Kyattuula	Conditional Grant to Primary Education	N/A	4,918	3,399
Kyamayiba P/S	Kyamayiba	Conditional Grant to Primary Education	N/A	3,197	2,295
Nambirizi R/C P/S	Nambirizi	Conditional Grant to Primary Education	N/A	2,842	2,199
Bugaba Islamic P/S	Bugaba	Conditional Grant to Primary Education	N/A	3,854	2,902
Nambirizi Moslem P/S	Nambirizi	Conditional Grant to Primary Education	N/A	4,733	3,149
LG Function: Secondary Education				23,059	18,134
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				23,059	18,134
LCII: Mabindo Item: 263306 Conditional transfers for Secondary Salaries				23,059	18,134
Uganda Martys ss Kikoma		Conditional Grant to Secondary Education	N/A	23,059	18,134
Sector: Health				5,186	2,438
LG Function: Primary Healthcare				5,186	2,438
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,186	2,438
LCII: Kidokolo Item: 263104 Transfers to	other govt. units			2,793	1,264

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		270,536	151,335
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	N/A	2,793	1,264
			(Funds were transfere)		
LCII: Mabindo				2,393	1,174
Item: 263104 Transfers to other govt. units					
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	N/A	2,393	1,174
			(Funds were transfere)		
Sector: Water and Environment				40,338	0
LG Function: Rural Water Supply and Sanitation				40,338	0
<i>Capital Purchases</i>					
Output: Construction of dams				40,338	0
LCII: Not Specified				40,338	0
Item: 231005 Machinery and equipment					
Fuel for the equipment above for 2 days	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	3,538	0
Fuel for Low Bed	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	12,500	0
Dry hire rate for excavator and bull dozer	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	7,500	0
Auxillary works on valley tank	5 Tanks Throughout the Subcounty	Conditional transfer for Rural Water	Being Procured	16,800	0
Sector: Social Development				9,009	3,060
LG Function: Community Mobilisation and Empowerment				9,009	3,060
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				9,009	3,060
LCII: Nsoga				9,009	3,060
Item: 263104 Transfers to other govt. units					
Mijwala Sub County CDD		LGMSD (Former LGDP)	N/A	9,009	3,060

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		296,964	152,841
Sector: Education				145,130	78,895
LG Function: Pre-Primary and Primary Education				55,393	10,492
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				27,000	0
LCII: Market Ward				27,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Completion of construction of a 2 classroom block at Sembabule COU P/S		LGMSD (Former LGDP)	N/A	27,000	0
Output: Latrine construction and rehabilitation				12,200	546
LCII: Dispensary Ward				600	546
Item: 231001 Non Residential buildings (Depreciation)					
Payment of Rentention Sembabule Playground		LGMSD (Former LGDP)	Works Underway	600	546
LCII: Market Ward				11,600	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction of latrine at Sembabule COU p/s		Conditional Grant to SFG	Being Procured	11,000	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitoring Sembabule CU latrine works		Conditional Grant to SFG	Not Started	600	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				16,193	9,946
LCII: Dispensary Ward				2,406	2,049
Item: 263104 Transfers to other govt. units					
Kisonko P/S	Dipensary Zone	Conditional Grant to Primary Education	N/A	2,406	2,049
LCII: Market Ward				8,787	5,166
Item: 263104 Transfers to other govt. units					
Kabayoola P/S	Kabayoola	Conditional Grant to Primary Education	N/A	2,813	2,113
Sembabule C/U P/S	Market Zone	Conditional Grant to Primary Education	N/A	5,975	3,053
LCII: Parish Ward				4,999	2,731
Item: 263104 Transfers to other govt. units					
Sembabule R/C P/S	Parish Zone	Conditional Grant to Primary Education	N/A	4,999	2,731
LG Function: Secondary Education				89,737	68,403
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				89,737	68,403

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		296,964	152,841
LCII: Dispensary Ward				46,396	34,579
Item: 263306 Conditional transfers for Secondary Salaries					
Uganda Martyrs ss Sembabule		Conditional Grant to Secondary Education	N/A	46,396	34,579
LCII: Market Ward				43,340	33,824
Item: 263306 Conditional transfers for Secondary Salaries					
Sembabule cou ss		Conditional Grant to Secondary Education	N/A	43,340	33,824
Sector: Health				151,834	72,205
LG Function: Primary Healthcare				151,834	72,205
<i>Capital Purchases</i>					
Output: Vehicles & Other Transport Equipment				11,250	0
LCII: Dispensary Ward				11,250	0
Item: 231004 Transport equipment					
Procurement of tricycle for immunization	Mawogola HSD	Conditional Grant to PHC - development	Works Underway	11,250	0
Output: Office and IT Equipment (including Software)				8,600	7,520
LCII: Dispensary Ward				8,600	7,520
Item: 231005 Machinery and equipment					
Procurement of a laptop and accessories	DHO's Office	Conditional Grant to PHC - development	Being Procured	6,000	7,520
Repair of a photocopier	DHO's Office	Conditional Grant to PHC - development	Being Procured	2,600	0
Output: Furniture and Fixtures (Non Service Delivery)				6,700	0
LCII: Dispensary Ward				6,700	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of storage facilities	Sembabule H/C IV	Donor Funding	Being Procured	1,500	0
Installation of Furniture and Fixtures	DHO's Office	Conditional Grant to PHC - development	Being Procured	5,200	0
Output: Other Capital				4,120	0
LCII: Dispensary Ward				4,120	0
Item: 312104 Other Structures					
Installation of an electric water pump	DHO's Office	Conditional Grant to PHC - development	Being Procured	2,620	0
Installation electricity in health facilities	Ntete H/C II	Conditional Grant to PHC - development	Being Procured	1,500	0
Output: OPD and other ward construction and rehabilitation				86,000	57,596
LCII: Dispensary Ward				86,000	57,596

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		296,964	152,841
Item: 231001 Non Residential buildings (Depreciation)					
Construction of a general ward	Sembabule H?C IV	Donor Funding	Works Underway	78,000	50,067
			(At door fitting)		
Rehabilitation and fuigation health facilities	Mawogla and Lwemiyaga HSDs	Conditional Grant to PHC - development	Completed	8,000	7,529
			(Fumigated DHO's sem.)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,164	7,089
LCII: Dispensary Ward				35,164	7,089
Item: 263104 Transfers to other govt. units					
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	N/A	35,164	7,089
			(Funds were transfere)		
Sector: Social Development				0	1,741
LG Function: Community Mobilisation and Empowerment				0	1,741
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				0	1,741
LCII: Dispensary Ward				0	1,741
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		LGMSD (Former LGDP)	N/A	0	1,741

Vote: 551 Sembabule District**2014/15 Quarter 3****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		265,062	320,953
Sector: Water and Environment				265,062	320,953
LG Function: Rural Water Supply and Sanitation				265,062	320,953
<i>Capital Purchases</i>					
Output: Other Capital				265,062	314,929
LCII: Not Specified				265,062	314,929
Item: 231007 Other Fixed Assets (Depreciation)					
Retention payment of contacts		Conditional transfer for Rural Water	Works Underway	20,000	14,247
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Being Procured	234,262	245,504
Payment for unpaid works fy 13/14		Conditional transfer for Rural Water	N/A	0	44,379
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact assesment for the Institutional Rainwater Harvesting Tanks		Not Specified	Not Started	1,620	1,618
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design for the facilities		Conditional transfer for Rural Water	N/A	9,180	9,180
Output: Construction of dams				0	6,024
LCII: Not Specified				0	6,024
Item: 231005 Machinery and equipment					
Not Specified		Not Specified	Being Procured	0	2,724
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Not Specified		Not Specified	Not Started	0	3,300

Vote: 551 Sembabule District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 551 Sembabule District**2014/15 Quarter 3****Checklist for QUARTER 3 Performance Report Submission**

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

Output Indicators and Location

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

Workplan Narrative

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