
Vote: 551 Sembabule District

2013/14 Quarter 4

Structure of Quarterly Performance Report

Summary

Quarterly Department Workplan Performance

Cumulative Department Workplan Performance

Location of Transfers to Lower Local Services and Capital Investments

Submission checklist

I hereby submit _____ . This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:551 Sembabule District for FY 2013/14. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Chief Administrative Officer, Sembabule District

Date: 15/10/2014

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	452,129	161,329	36%
2a. Discretionary Government Transfers	2,033,989	2,359,260	116%
2b. Conditional Government Transfers	14,131,286	13,095,366	93%
2c. Other Government Transfers	997,496	798,443	80%
3. Local Development Grant	357,867	357,866	100%
4. Donor Funding	383,383	88,542	23%
Total Revenues	18,356,150	16,860,806	92%

Overall Expenditure Performance

<i>UShs 000's</i>	Cumulative Releases and Expenditure			Performance		
	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
1a Administration	963,185	405,626	382,419	42%	40%	94%
2 Finance	578,724	357,783	270,095	62%	47%	75%
3 Statutory Bodies	571,948	483,411	468,991	85%	82%	97%
4 Production and Marketing	1,337,293	1,168,652	1,144,658	87%	86%	98%
5 Health	2,071,572	1,572,200	1,567,181	76%	76%	100%
6 Education	10,651,182	10,044,181	9,944,881	94%	93%	99%
7a Roads and Engineering	692,251	575,353	575,353	83%	83%	100%
7b Water	785,915	743,832	724,787	95%	92%	97%
8 Natural Resources	217,712	101,276	76,427	47%	35%	75%
9 Community Based Services	337,448	189,774	184,475	56%	55%	97%
10 Planning	97,529	102,234	72,535	105%	74%	71%
11 Internal Audit	51,391	11,866	11,865	23%	23%	100%
Grand Total	18,356,150	15,756,189	15,423,669	86%	84%	98%
<i>Wage Rec't:</i>	12,113,404	9,780,258	10,189,580	81%	84%	104%
<i>Non Wage Rec't:</i>	3,575,820	3,750,183	3,158,155	105%	88%	84%
<i>Domestic Dev't</i>	2,283,544	2,154,419	2,013,852	94%	88%	93%
<i>Donor Dev't</i>	383,383	71,328	62,082	19%	16%	87%

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

By the end of 4th quarter the District received funds to a tune 16,860,806,000 realising 92% of the annual budget. Funds disbursed were equal to 15,756,189,000 and expenditure was 15,423,669,000 realising 84% of the annual budget. Administrative reviews by tenderers delayed the procurement process for market tenders there by affecting local revenue collection negatively. The local revenue therefore was reduced from the expected 100% to 36%.

Discretionary Government Transfers 116%, Conditional Government transfers 93% suffered a short fall attributed to wage component because the DSC nominees were not approved.

Performance for Other government transfer has improved this quarter ie from 66% to 80% and this is attributed to release of URF funds.

Overall performance is at 92% which a good indicator of implementation. Health, Education and

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2013/14 Quarter 4

Summary: Overview of Revenues and Expenditures

roads departments are seen at 100%,100% respectively because 80% of their Budget is wage. This is attributed to fact that wage is spent as it is received. Statutory Bodies' performance looks below because of non-release of gratuity which is always paid in 4th quarter.

Vote: 551 Sembabule District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>UShs 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
1. Locally Raised Revenues	452,129	161,329	36%
Property related Duties/Fees	28,569	0	0%
Advertisements/Billboards	1,200	0	0%
Other Fees and Charges	43,721	18,312	42%
Other licences	2,100	0	0%
Local Hotel Tax	1,340	0	0%
Local Service Tax	97,600	63,207	65%
Market/Gate Charges	18,240	8,028	44%
Land Fees	5,822	19,382	333%
Park Fees	15,000	0	0%
Rent & Rates from other Gov't Units	5,750	3,484	61%
Rent & Rates from private entities	700	0	0%
Business licences	36,869	0	0%
Sale of non-produced government Properties/assets	70,000	0	0%
Application Fees	2,000	0	0%
Animal & Crop Husbandry related levies	108,218	48,517	45%
Agency Fees	15,000	400	3%
2a. Discretionary Government Transfers	2,033,989	2,359,260	116%
Transfer of District Unconditional Grant - Wage	1,144,571	1,692,931	148%
Transfer of Urban Unconditional Grant - Wage	250,387	27,329	11%
District Unconditional Grant - Non Wage	545,138	545,137	100%
Urban Unconditional Grant - Non Wage	93,893	93,863	100%
2b. Conditional Government Transfers	14,131,286	13,095,366	93%
Conditional transfer for Rural Water	672,530	672,530	100%
Conditional Grant to SFG	70,217	70,217	100%
Conditional Grant to Secondary Salaries	1,050,265	739,202	70%
Conditional Grant to Tertiary Salaries	84,954	89,854	106%
Conditional Grant to Secondary Education	530,641	530,640	100%
Conditional Grant to Women Youth and Disability Grant	9,352	9,352	100%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%
Conditional Transfers for Non Wage Community Polytechnics	55,329	55,329	100%
Conditional Grant to Urban Water	32,000	32,000	100%
Conditional Grant to Primary Salaries	7,949,105	7,330,483	92%
Conditional Grant to Primary Education	455,022	455,021	100%
Conditional Grant to PHC Salaries	1,274,345	1,164,099	91%
Conditional Grant to PHC- Non wage	136,961	136,960	100%
Conditional Grant to PHC - development	136,436	136,436	100%
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,120	100%
Conditional Grant to NGO Hospitals	33,834	33,834	100%
Conditional Grant to Functional Adult Lit	10,252	10,252	100%
Conditional Grant to DSC Chairs' Salaries	23,400	19,500	83%
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	8,998	8,998	100%
Conditional Grant to Community Devt Assistants Non Wage	2,597	2,596	100%
Conditional Grant to Agric. Ext Salaries	47,642	24,483	51%
Conditional Grant for NAADS	691,407	691,407	100%
Conditional Grant to PAF monitoring	46,130	46,128	100%

Vote: 551 Sembabule District**2013/14 Quarter 4****Summary: Cummulative Revenue Performance**

<i>US\$'s 000's</i>	Cumulative Receipts		Performance
	Approved Budget	Cumulative Receipts	% Budget Received
Sanitation and Hygiene	22,000	22,000	100%
Conditional transfers to DSC Operational Costs	39,459	39,459	100%
Conditional transfers to Production and Marketing	72,945	72,944	100%
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	117,000	146,897	126%
Conditional transfers to School Inspection Grant	35,765	35,764	100%
Conditional transfers to Special Grant for PWDs	19,524	19,524	100%
Construction of Secondary Schools	200,000	200,000	100%
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	73,320	69,600	95%
NAADS (Districts) - Wage	171,735	171,735	100%
2c. Other Government Transfers	997,496	798,443	80%
National Women Council	2,997	3,500	117%
Other Transfers from Central Government		52,402	
Other Transfers from Central Government(DSC)	40,000	0	0%
Other Transfers from Central Governmente	30,000	22,500	75%
PHC DRUGS NMS	136,961	0	0%
Unspent balances – Other Government Transfers	140,708	140,708	100%
MoES - PLE	10,000	9,737	97%
ROAD MAINTANANCE (URF)	485,213	499,887	103%
NAADS	49,057	49,057	100%
MOES DEO INSPECTION TOP UP	1,125	1,125	100%
Min Of Health(GAVI)	30,000	6,271	21%
MAAIF-DISEASE CONTROL	20,000	0	0%
MAAIF-COMMERCIAL SECTOR	26,000	7,875	30%
MAAIF- SLM	10,000	0	0%
MAAIF FAO SLM	10,760	5,380	50%
MoG(Youth Training)	4,675	0	0%
3. Local Development Grant	357,867	357,866	100%
LGMSD (Former LGDP)	357,867	357,866	100%
4. Donor Funding	383,383	88,542	23%
GLOBAL	38,091	0	0%
MILDMAY	79,453	0	0%
CAIP	2,400	0	0%
SDS -USAID	263,438	88,542	34%
Total Revenues	18,356,150	16,860,806	92%

(i) Cummulative Performance for Locally Raised Revenues

A total of 26,431,000 realizing a cumulative of 36% was collected from only land fees 333%, other fees and charges 42%, Local service tax 65%, rent and rates realizing 61% performance of the annual budget. The above sources are not tendered out. Animal Husbandry was at 19%. The local revenue performance was therefore reduced from the expected 75% to 30%. Poor performance is attributed to untendered sources of local revenues due the Administrative reviews requested by tenderers thereby delayed the procurement process and affecting local revenue collection negatively.

(ii) Cummulative Performance for Central Government Transfers

A bigger percentage of central government transfers were received as planned indicating a good performance of 100% and above of the annual budgets. However District and unconditional grant wage were is at 148%. This is attributed to the anomaly of tagging urban staff on Unconditional payroll instead of urban payroll which is at 11% below planned. Grants of UPE, USE, and Polytechnic wage are at 100% because the funds were release termly not quarterly. NAADS also is realized at 100% targeting seasons favorable

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Summary: Cummulative Revenue Performance

for agriculture.

Transfers from line ministries performed poorly ie National women council was all released in the 4th qr realizing 117%, DSC are not released on a quarterly basis as other than on work plan activity evident by grants like UNEB grant. Primary teachers' salaries and agirc ext salaries were below because of the non-recruitment of staff due to the absence of DSC.

(iii) Cummulative Performance for Donor Funding

Donor performance from Mild May, CAIP and Global funds performed poorly 0% for reasons unknown to us most donors didn't fulfill their budget pledges save for SDS grant which performed at 34% because of non conterminous budget years.

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

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	866,186	350,745	40%	216,425	57,640	27%
Conditional Grant to IFMS Running Costs	30,000	30,000	100%	7,500	8,409	112%
Conditional Grant to PAF monitoring	7,000	7,000	100%	1,750	1,301	74%
Locally Raised Revenues	10,000	12,127	121%	2,500	5,100	204%
Unspent balances – UnConditional Grants	486	486	100%	0	0	
Multi-Sectoral Transfers to LLGs	588,426	200,879	34%	147,107	22,966	16%
District Unconditional Grant - Non Wage	73,790	72,446	98%	18,448	19,864	108%
Transfer of District Unconditional Grant - Wage	156,483	27,807	18%	39,121	0	0%
<i>Development Revenues</i>	96,999	54,881	57%	15,833	8,475	54%
Donor Funding	36,025	6,651	18%	2,100	0	0%
LGMSD (Former LGDP)	43,932	36,413	83%	10,983	7,994	73%
Unspent balances – Conditional Grants	6,042	6,042	100%	0	0	
Multi-Sectoral Transfers to LLGs	11,000	5,776	53%	2,750	481	17%
Total Revenues	963,185	405,626	42%	232,258	66,115	28%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	866,186	350,545	40%	216,425	57,817	27%
Wage	599,529	121,567	20%	149,882	0	0%
Non Wage	266,657	228,978	86%	66,542	57,817	87%
<i>Development Expenditure</i>	96,999	54,840	57%	15,834	19,786	125%
Domestic Development	60,974	48,189	79%	13,734	19,786	144%
Donor Development	36,025	6,651	18%	2,100	0	0%
Total Expenditure	963,185	405,385	42%	232,258	77,603	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		201	0%			
<i>Development Balances</i>		41	0%			
Domestic Development		41	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		241	0%			

The department planned to receive shs: 232,258,000 in the quarter and realised shs: 66,115,000 representing 28%. Out of the the quarterly outturn it spent shs: 77,603,000 representing 33%. Other funds from local revenues was budgeted for shs; 2,500,000 and realised shs; 5,100,000 representing 204% Indicating a good performance. unconditional non wage and locally raised revenues were above planned ie 204% and 108% due to supplementary funds transferred to cater for office operations of the administration departments amounting to shs; 19,864,000 above the planned amount of 18,448,000 representing 108%, showing a good performance, Transfers to lower local governments were planned for shs: 147,107,000 but realised 22,467,000 representing 16% as a poor performance due to non collection of locally raised arising out of cancelling an advertisement concerning tendering local revenues.

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

The funds amounting to shs; 241,000 is meant for bank charges under capacity building and administration department.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and	Cumulative Expenditure
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Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 1a: Administration**

	Planned outputs	and Performance
Function: 1381 District and Urban Administration		
No. (and type) of capacity building sessions undertaken	10	5
Availability and implementation of LG capacity building policy and plan	yes	YES
%age of LG establish posts filled	50	50
No. of monitoring visits conducted	1	2
No. of monitoring reports generated		1
Function Cost (UShs '000)	963,185	382,419
Cost of Workplan (UShs '000):	963,185	382,419

5capacity building sessions underatken and implemented under capacity building and 50 LG established posts filled. One monitoring visits conducted. Revalidation exercise for all staff teachers, health workers and primary teacher. 1 Monitoring report generated and the availability and implementation of LG capacity building policy and plan in place.

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 2: Finance****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	573,347	357,783	62%	141,831	82,704	58%
Conditional Grant to PAF monitoring	16,057	16,057	100%	4,016	4,244	106%
Locally Raised Revenues	74,813	29,295	39%	18,703	6,801	36%
Unspent balances – UnConditional Grants	4,865	2,329	48%	0	0	
Other Transfers from Central Government	30,000	30,000	100%	7,500	8,409	112%
Multi-Sectoral Transfers to LLGs	228,232	109,612	48%	56,767	27,566	49%
District Unconditional Grant - Non Wage	111,000	140,376	126%	27,750	35,685	129%
Transfer of District Unconditional Grant - Wage	108,380	30,114	28%	27,095	0	0%
<i>Development Revenues</i>	5,377	0	0%	1,891	0	0%
LGMSD (Former LGDP)	729	0	0%	729	0	0%
Multi-Sectoral Transfers to LLGs	4,648	0	0%	1,162	0	0%
Total Revenues	578,724	357,783	62%	143,722	82,704	58%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	573,347	297,661	52%	141,831	80,010	56%
Wage	108,380	30,114	28%	27,095	0	0%
Non Wage	464,967	267,547	58%	114,736	80,010	70%
<i>Development Expenditure</i>	5,377	0	0%	1,891	0	0%
Domestic Development	5,377	0	0%	1,891	0	0%
Donor Development	0	0		0	0	
Total Expenditure	578,724	297,661	51%	143,722	80,010	56%
C: Unspent Balances:						
<i>Recurrent Balances</i>		60,122	10%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		60,122	10%			

The department received funds worth 82,704,000= good performance was observed from the sources of PAF Monitoring 100% Unconditional grant non wage 126%, & IFMS recurrent costs 100%. Poor performance was observed in the sections of Multi-Sectoral Transfers to LLGs 48%, LGMSDP 0% and local revenue 39% although overall performance was 58% of quarterly plan. Poor performance on LLGs is attributed to low locally raised revenues in LLGs due to untendered works as a result of administrative review by contractors.

Expenditure was 80,010,000 realising 70% leaving an unspent balance of 60,122,439= of which 60,000,000 is attributed to procurement of LCV vehicle and 122,439 as bank charges

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

A cumulative of 60m Funds allocated for purchase of motor vehicles declared for open bidding, vehicle not delivered by 30th June 2014, Bank charges meant for operationalisation of general and finance accounts.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2013/14 Quarter 4*****Workplan 2: Finance***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Date for submitting the Annual Performance Report	30/07/13	30/07/13
Value of LG service tax collection	70846000	0
Value of Other Local Revenue Collections	187658766	20488978
Date of Approval of the Annual Workplan to the Council	30/06/2013	29/05/2014
Date for presenting draft Budget and Annual workplan to the Council	15/06/2013	15/03/2014
Date for submitting annual LG final accounts to Auditor General	25/09/2013	25/09/2013
<i>Function Cost (UShs '000)</i>	578,724	270,095
<i>Cost of Workplan (UShs '000):</i>	578,724	270,095

Annual performance report prepared and submitted, poor local revenue performance due to cancelling of the advertisement for local revenue and frequent administrative reviews affecting local revenue income.

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 3: Statutory Bodies****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	564,315	481,946	85%	163,041	180,218	111%
Conditional Grant to DSC Chairs' Salaries	23,400	19,500	83%	9,900	4,500	45%
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,120	100%	7,030	7,288	104%
Conditional Grant to PAF monitoring	1,660	1,660	100%	415	415	100%
Conditional transfers to DSC Operational Costs	39,459	39,459	100%	9,865	9,864	100%
Conditional transfers to Salary and Gratuity for LG ele	117,000	146,897	126%	49,500	54,999	111%
Conditional transfers to Councillors allowances and Ex	73,320	69,600	95%	18,330	57,000	311%
Locally Raised Revenues	19,500	17,785	91%	0	5,230	
Other Transfers from Central Government	40,000	0	0%	12,651	0	0%
Unspent balances – Other Government Transfers	456	456	100%	0	0	
Multi-Sectoral Transfers to LLGs	76,863	57,202	74%	19,216	12,832	67%
District Unconditional Grant - Non Wage	104,000	90,881	87%	26,000	28,090	108%
Transfer of District Unconditional Grant - Wage	40,535	10,384	26%	10,134	0	0%
<i>Development Revenues</i>	7,633	1,465	19%	1,416	0	0%
Donor Funding	1,610	1,465	91%	0	0	
LGMSD (Former LGDP)	1,000	0	0%	0	0	
Locally Raised Revenues	4,811	0	0%	1,203	0	0%
Multi-Sectoral Transfers to LLGs	213	0	0%	213	0	0%
Total Revenues	571,948	483,411	85%	164,456	180,218	110%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	564,315	481,823	85%	163,253	189,402	116%
Wage	180,935	164,289	91%	45,234	54,999	122%
Non Wage	383,379	317,535	83%	118,019	134,403	114%
<i>Development Expenditure</i>	7,633	0	0%	1,203	0	0%
Domestic Development	6,023	0	0%	1,203	0	0%
Donor Development	1,610	0	0%	0	0	
Total Expenditure	571,948	481,823	84%	164,456	189,402	115%
C: Unspent Balances:						
<i>Recurrent Balances</i>		123	0%			
<i>Development Balances</i>		1,465	19%			
Domestic Development		0	0%			
Donor Development		1,465	91%			
Total Unspent Balance (Provide details as an annex)		1,588	0%			

The department had planned to receive 164,456,000 in the quarter and received shs: 167,386,000 representing 102% out the the quarterly outturn we spent 176,569,000 representing 107%. Conditional grant to Dsc operations 9,865,000 as budgeted representing 100% Boards and commissions received 7,288,000 out of 7,030,000 budgeted for representing 104% , ex-gratia to council, LCI and LCII's received 100% and fully paid, PAF Monitoring realised 100% indicating good performance. 100 % was realised on local revenue indicating a good performance 108% was realised under unconditional grant non wage showing good performance . The overall expenditure shows a good performance of 107%. The performance of district unconditional non wage(108%) was above planned due to the reallocation of funds to statutory bodies to facilitate the additional sitting following the new budget

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

The balance of shs: 123,222 is to be spent on bank charges under operational costs. 1,465,000 is Donor money- SDS to be spent in next financial year.

Vote: 551 Sembabule District**2013/14 Quarter 4*****Workplan 3: Statutory Bodies*****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
<i>Function: 1382 Local Statutory Bodies</i>		
No. of land applications (registration, renewal, lease extensions) cleared	300	70
No. of Land board meetings	6	4
No. of Auditor Generals queries reviewed per LG	6	6
No. of LG PAC reports discussed by Council	4	4
<i>Function Cost (UShs '000)</i>	571,948	468,991
<i>Cost of Workplan (UShs '000):</i>	571,948	468,991

By the end of the quarter 70 land applications were renewed and cleared, lease extensions. 4 Land board meetings were conducted as scheduled. 6 Auditor Generals queries reviewed. 4 PAC reports discussed by council.

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

<i>US\$ Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	565,207	387,156	68%	140,023	98,216	70%
Conditional Grant to Agric. Ext Salaries	47,642	24,483	51%	11,910	6,795	57%
Conditional Grant to PAF monitoring	831	623	75%	415	0	0%
Conditional transfers to Production and Marketing	72,945	72,944	100%	18,236	18,236	100%
NAADS (Districts) - Wage	171,735	171,735	100%	42,934	42,934	100%
Unspent balances – Other Government Transfers	7,468	7,468	100%	0	0	
Other Transfers from Central Government	56,760	43,507	77%	14,571	30,252	208%
Multi-Sectoral Transfers to LLGs	21,540	15,328	71%	5,385	0	0%
District Unconditional Grant - Non Wage	3,301	3,500	106%	825	0	0%
Transfer of District Unconditional Grant - Wage	182,986	47,568	26%	45,746	0	0%
<i>Development Revenues</i>	772,086	781,497	101%	129,955	28,150	22%
Conditional Grant for NAADS	691,407	691,407	100%	127,455	0	0%
LGMSD (Former LGDP)	10,000	0	0%	0	0	
Locally Raised Revenues	10,206	11,460	112%	0	3,000	
Unspent balances – Conditional Grants	1,416	1,416	100%	0	0	
Other Transfers from Central Government	49,057	74,207	151%	0	25,150	
Multi-Sectoral Transfers to LLGs	10,000	3,006	30%	2,500	0	0%
Total Revenues	1,337,293	1,168,652	87%	269,978	126,366	47%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	565,207	370,060	65%	135,896	120,382	89%
Wage	402,362	228,866	57%	100,591	48,237	48%
Non Wage	162,845	141,194	87%	35,306	72,145	204%
<i>Development Expenditure</i>	772,086	774,598	100%	129,955	58,171	45%
Domestic Development	772,086	774,598	100%	129,955	58,171	45%
Donor Development	0	0		0	0	
Total Expenditure	1,337,293	1,144,658	86%	265,851	178,552	67%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,095	3%			
<i>Development Balances</i>		6,898	1%			
Domestic Development		6,898	1%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		23,994	2%			

Both the NAADS and PMCG Funds were released 100%. Additional funds were released beyond the budget ceilings namely control of banana bacteril wilt disease of 30.25 m and excavation of valley tanks worthy 59m. This called for asupplementary budget. Non wage expenditure exceeded the budget because of the additional funds sent beyond the budget for BBW Control and excavation of valley tanks calling for a supplementary budget. 120,382,000m was spent as recurrent expenditure amounting to 89% of the planned budget. The total development expenditure was 58,171,000m representing 45% of the planned budget.

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

Due to late release of 4th quarter funds and EFT bouncing thrice, 23,994,000 remained as unspent balance that was rolled over to the next financial year. These were committed funds for the control of BBW.

(ii) Highlights of Physical Performance

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

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0181 Agricultural Advisory Services		
No. of technologies distributed by farmer type	1958	2100
No. of functional Sub County Farmer Forums	8	8
No. of farmers accessing advisory services	1200	1200
No. of farmer advisory demonstration workshops	1	150
No. of farmers receiving Agriculture inputs	1200	1400
Function Cost (US\$ '000)	923,821	943,856
Function: 0182 District Production Services		
No. of Plant marketing facilities constructed	0	1
No. of livestock vaccinated	120000	125000
No of livestock by types using dips constructed	30000	12000
No. of livestock by type undertaken in the slaughter slabs	20000	35000
No. of fish ponds constructed and maintained	0	3
No. of fish ponds stocked		3
Number of anti vermin operations executed quarterly	2	1
No of valley dams constructed		60
No of livestock markets constructed		1
No of plant marketing facilities constructed		1
Function Cost (US\$ '000)	387,472	200,802
Function: 0183 District Commercial Services		
No of awareness radio shows participated in	4	4
No. of trade sensitisation meetings organised at the district/Municipal Council	2	4
No of businesses inspected for compliance to the law	50	60
No of businesses issued with trade licenses	200	220
No of awareness radio shows participated in	4	4
No. of producer groups identified for collective value addition support	0	1
No. of value addition facilities in the district	0	56
A report on the nature of value addition support existing and needed	NO	NO
No of businesses assisted in business registration process	50	25
No. of enterprises linked to UNBS for product quality and standards	50	0
No. of producers or producer groups linked to market internationally through UEPPB	10	6
No. of market information reports disseminated	4	4
No of cooperative groups supervised	20	15
No. of cooperative groups mobilised for registration	56	8
No. of cooperatives assisted in registration	20	11
No. of tourism promotion activities mainstreamed in district development plans	4	3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	20
No. and name of new tourism sites identified	1	1
Function Cost (US\$ '000)	26,000	0
Cost of Workplan (US\$ '000):	1,337,293	1,144,658

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan 4: Production and Marketing

friesian heifers 10, kroiler poultry 4000 and grafted mango seedlings 5000 were the main procurements during the fourth quarter. Control of BBW, formulation of an ordinance for the control of BBW and the construction works for the excavation of a valley tank in Mijwaala as well as payments of salaries were the major undertakings of the quarter. All in all The cumulative expenditures were in tandem with the approved budgets hence an indicator of high levels of budgetary discipline. The re was excellent performane in the vaccination coverage of livestock due to inceased vigilance by staff and farmers. Less slaughters were undertaken due to quarantine due to FMD.

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 5: Health****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	1,687,317	1,414,002	84%	421,829	313,704	74%
Conditional Grant to PHC Salaries	1,274,345	1,164,099	91%	318,586	271,030	85%
Conditional Grant to PHC- Non wage	136,961	136,960	100%	34,240	34,216	100%
Conditional Grant to NGO Hospitals	33,834	33,834	100%	8,459	8,457	100%
Conditional Grant to PAF monitoring	831	623	75%	208	0	0%
Locally Raised Revenues	3,500	2,736	78%	875	0	0%
Unspent balances – Other Government Transfers	58,653	58,653	100%	14,663	0	0%
Other Transfers from Central Government	166,961	6,271	4%	41,740	0	0%
Multi-Sectoral Transfers to LLGs	7,230	3,685	51%	1,808	0	0%
District Unconditional Grant - Non Wage	5,000	7,140	143%	1,250	0	0%
<i>Development Revenues</i>	384,255	158,199	41%	96,071	20,465	21%
Conditional Grant to PHC - development	136,436	136,436	100%	34,116	20,465	60%
Donor Funding	232,499	21,762	9%	58,125	0	0%
Locally Raised Revenues	15,321	0	0%	3,830	0	0%
Total Revenues	2,071,572	1,572,200	76%	517,900	334,169	65%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	1,687,317	1,414,001	84%	421,815	403,379	96%
Wage	1,274,345	929,998	73%	318,586	271,030	85%
Non Wage	412,972	484,004	117%	103,228	132,349	128%
<i>Development Expenditure</i>	384,255	153,180	40%	96,085	96,795	101%
Domestic Development	151,757	134,431	89%	37,164	96,795	260%
Donor Development	232,499	18,749	8%	58,921	0	0%
Total Expenditure	2,071,572	1,567,181	76%	517,900	500,174	97%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		5,019	1%			
Domestic Development		2,005	1%			
Donor Development		3,014	1%			
Total Unspent Balance (Provide details as an annex)		5,019	0%			

Overall the sector performed well especially in the conditional grant which realized 100% indicating received 334,169,000/= as recurrent revenues and development against the targeted 517,900,000/= quarterly plan representing 97% against 67% of the annual budget. Notwithstanding the excess revenue, some sources performed poorly with 00% out turn, multi sectorial transfer to LLG which are still performing with %. All other sources performed above. The predicament with these volatilities in releases is the activities for which funds are not released cannot be implemented even when there is excess release of other sources and this is due to condition attached to these grants. The cumulative expenditure and performance.

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

Unspent balances for development projects that have been paid to tunes 1% is for retention for constructions of Bulongo H/C II and all the uncompleted projects have been forwarded to the next financial year 2014/2015

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 5: Health****Function: 0881 Primary Healthcare**

Number of outpatients that visited the NGO Basic health facilities	38914	7582
Number of inpatients that visited the NGO Basic health facilities	38914	1571
No. and proportion of deliveries conducted in the NGO Basic health facilities	1887	636
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1673	1582
Number of trained health workers in health centers	148	360
No.of trained health related training sessions held.	240	0
Number of outpatients that visited the Govt. health facilities.	205339	134893
Value of essential medicines and health supplies delivered to health facilities by NMS	136961365	118480682
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	1877
Number of inpatients that visited the Govt. health facilities.	205339	2932
No. and proportion of deliveries conducted in the Govt. health facilities	9959	1642
%age of approved posts filled with qualified health workers	99	99
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99	42
No. of children immunized with Pentavalent vaccine	8830	7933
No of OPD and other wards constructed	3	3
Function Cost (UShs '000)	2,071,572	1,567,181
Cost of Workplan (UShs '000):	2,071,572	1,567,181

95% payment has been paid to the construction of an OPD at Bulongo parish in Ntuusi Sub County. 6 health facilities fumigated in Kasaalu H/C II, Busheka H/C II of Mawogola. 99% completion and payment of Ntete H/C II OPD construction. Immunization has greatly improved from 87% to 89% but leaving a gap of 2% to the national target of 90%. VHTs with functional still stands at 42%. 15.4% of women have been assisted to delivery with skilled health workers scoring 484 deliveries. 47485 patients have received medical care in the OPD patient department and 2019 as inpatient in of Government and NGO health units. 34,240,341 value of essential medicines and health supplies were delivered to 20 health facilities of Mawogola and Lwemiyaga HSD. A general ward has been started at Sembabule H/C IV in Dispensary ward, Sembabule Town Council by CNOOC A denotation by the China government. Renovation of an OPD and Laboratory at Sembabule H/C IV in Dispensary ward, Sembabule Town Council by MildMay Uganda.

Vote: 551 Sembabule District**2013/14 Quarter 4****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>	10,286,154	9,721,874	95%	2,316,821	2,552,807	110%
Conditional Grant to Tertiary Salaries	84,954	89,854	106%	21,239	20,446	96%
Conditional Grant to Primary Salaries	7,949,105	7,330,483	92%	1,987,276	1,900,414	96%
Conditional Grant to Secondary Salaries	1,050,265	739,202	70%	262,566	193,570	74%
Conditional Grant to Primary Education	455,022	455,021	100%	0	0	
Conditional Grant to Secondary Education	530,641	530,640	100%	0	0	
Conditional Grant to PAF monitoring	831	831	100%	415	208	50%
Conditional transfers to School Inspection Grant	35,765	35,764	100%	8,941	8,941	100%
Conditional Transfers for Non Wage Community Poly	55,329	55,329	100%	13,832	0	0%
Locally Raised Revenues	14,013	13,229	94%	85	0	0%
Other Transfers from Central Government	11,125	14,432	130%	0	3,570	
Unspent balances – UnConditional Grants	937	937	100%	0	0	
Multi-Sectoral Transfers to LLGs	14,212	9,798	69%	3,553	1,418	40%
District Unconditional Grant - Non Wage	9,903	1,570	16%	401	0	0%
Transfer of District Unconditional Grant - Wage	74,052	444,784	601%	18,513	424,241	2292%
<i>Development Revenues</i>	365,028	322,307	88%	85,659	44,142	52%
Conditional Grant to SFG	70,217	70,217	100%	17,604	10,532	60%
Construction of Secondary Schools	200,000	200,000	100%	50,000	30,000	60%
LGMSD (Former LGDP)	71,496	37,624	53%	12,226	0	0%
Multi-Sectoral Transfers to LLGs	23,315	14,466	62%	5,829	3,609	62%
Total Revenues	10,651,182	10,044,181	94%	2,402,481	2,596,949	108%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	10,286,154	9,701,621	94%	2,316,821	2,538,671	110%
Wage	9,158,376	8,604,324	94%	2,289,594	2,538,671	111%
Non Wage	1,127,778	1,097,298	97%	27,227	0	0%
<i>Development Expenditure</i>	365,028	243,260	67%	85,660	0	0%
Domestic Development	365,028	243,260	67%	85,660	0	0%
Donor Development	0	0		0	0	
Total Expenditure	10,651,182	9,944,881	93%	2,402,481	2,538,671	106%
C: Unspent Balances:						
<i>Recurrent Balances</i>		20,253	0%			
<i>Development Balances</i>		79,047	22%			
Domestic Development		79,047	22%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		99,300	1%			

The department received shs. 2,605,069,000= which was 95%. Tertiary Institution received shs.25,100,000= 118%, Primary salaries shs.1,922,586,000= 97%, and Secondary school salaries shs.192,957,000= 73%. UPE 100%, USE 100%, Tertiary non wage 18,443,000= 133%, Inspection grant 8,941,000= 100%. Poor performance was realised District unconditional grant Non Wage which was 500,000 8% and LGMSD which was 9,698,000= 31% and Multi-Sectoral transfer to LLGs shs.1,972,000= 34%. Total expenditure was shs.2,581,934,000 contributing to 94% leaving unspent balances of 36,137,000=. Over performance in wage was due undistributed salaries.

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

Unspent balance was for retention of construction works at nabitanga and gentebe

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 6: Education****(ii) Highlights of Physical Performance**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 0781 Pre-Primary and Primary Education		
No. of teachers paid salaries	1813	1560
No. of qualified primary teachers	1813	1560
No. of pupils enrolled in UPE	61202	61202
No. of student drop-outs	200	45
No. of Students passing in grade one	750	0
No. of pupils sitting PLE	3989	0
No. of classrooms constructed in UPE	2	2
No. of latrine stances constructed	7	5
No. of teacher houses constructed	2	1
No. of primary schools receiving furniture	3	1
Function Cost (US\$ '000)	8,545,720	7,852,692
Function: 0782 Secondary Education		
No. of teaching and non teaching staff paid	180	154
No. of students passing O level	4874	0
No. of students sitting O level	4874	0
No. of students enrolled in USE	4966	3896
No. of classrooms constructed in USE	2	0
No. of teacher houses constructed	2	2
Function Cost (US\$ '000)	1,780,906	1,439,844
Function: 0783 Skills Development		
No. Of tertiary education Instructors paid salaries	22	22
No. of students in tertiary education	120	118
Function Cost (US\$ '000)	140,283	145,183
Function: 0784 Education & Sports Management and Inspection		
No. of primary schools inspected in quarter	234	124
No. of secondary schools inspected in quarter	29	15
No. of tertiary institutions inspected in quarter	2	1
No. of inspection reports provided to Council	4	1
Function Cost (US\$ '000)	183,773	507,163
Function: 0785 Special Needs Education		
No. of SNE facilities operational	100	0
No. of children accessing SNE facilities	100	40
Function Cost (US\$ '000)	500	0
Cost of Workplan (US\$ '000):	10,651,182	9,944,881

Poor performance was realised due gaps in schools to a tune 190 teachers who were neither recruited nor paid. High dropout rate has continued to be experienced and many have failed to sit for PLE. Understaffing in Secondary schools has also persisted and affected teaching and learning in schools. Lack of transport and limited inspection funds has affected effective school inspection. No funds have been allocated to SNE and this has affected teaching and learning at SNE Unit at Sembabule c/u primary school.

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	599,151	539,331	90%	149,607	86,458	58%
Conditional Grant to PAF monitoring	831	623	75%	208	0	0%
Locally Raised Revenues	3,000	7,699	257%	750	3,000	400%
Unspent balances – UnConditional Grants	725	725	100%	0	0	
Other Transfers from Central Government	485,213	499,888	103%	121,303	83,458	69%
Multi-Sectoral Transfers to LLGs	19,421	11,278	58%	4,855	0	0%
District Unconditional Grant - Non Wage	3,000	5,000	167%	750	0	0%
Transfer of District Unconditional Grant - Wage	86,961	14,118	16%	21,740	0	0%
<i>Development Revenues</i>	93,100	36,022	39%	22,250	0	0%
Donor Funding	2,400	0	0%	600	0	0%
LGMSD (Former LGDP)	1,700	1,187	70%	400	0	0%
Locally Raised Revenues	4,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	85,000	34,836	41%	21,250	0	0%
Total Revenues	692,251	575,353	83%	171,857	86,458	50%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	599,151	539,331	90%	149,607	278,573	186%
Wage	86,961	14,118	16%	21,740	0	0%
Non Wage	512,190	525,213	103%	127,866	278,573	218%
<i>Development Expenditure</i>	93,100	36,022	39%	22,250	12,045	54%
Domestic Development	90,700	36,022	40%	21,650	12,045	56%
Donor Development	2,400	0	0%	600	0	0%
Total Expenditure	692,251	575,353	83%	171,857	290,618	169%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received a total of Shs86,458,000= constituting 50% for implementation of Planned qtrly activities. Out of the Total, Shs.3,000,000/=was locally raised revenue and 83,458,000/=was conditional grant for quarterly activities. In the Qtr under review we spent the funds on Road construction, Machine repairs and servicing, Field allowances and on bank charges. The reasons for 169% expenditure in the summary was due to the fact that too little work was done in the other three quarters. So funds which were carried forward to this quarter were utilised in this quarter to do the same planned activities. Locally raised revenues & Unconditional grant. were supplemented to cater for UMEME bills which were in arrears. Also other Government transfers were supplemented as a result of receiving funds for Ministry of works to cater Kagadi bridge which was in an emergence state.

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

All the funds were spent on the planned activities in the quarter in question and those that were supposed to be done in the other quarters.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
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Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 7a: Roads and Engineering****Function: 0481 District, Urban and Community Access Roads**

No of bottle necks removed from CARs	40	40
Length in Km of Urban unpaved roads routinely maintained	34	34
Length in Km of Urban unpaved roads periodically maintained	22	22
Length in Km of District roads routinely maintained	100	72
Length in Km of District roads periodically maintained	86	82
No. of bridges maintained	01	0

Function Cost (US\$ '000)	667,948	552,352
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Function: 0482 District Engineering Services

Function Cost (US\$ '000)	24,303	23,000
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Cost of Workplan (US\$ '000):	692,251	575,353
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The following physical outputs were planned vide; The following roads were rehabilitated by the end of the quarter vide; Kyambogo-Kirama-Bugoobe, Nankondo-Ssetamugogo-Lwebitakuli, Kyebongotoko- Kinoni, Sembabule-Nambirizi -Busheka-Ndeeba, Bituntu-Kikoma-Kawanda, Kageti-Kampala-LugambaBukaana- Katwe-Ntete, Nambirizi - Busheka, Kampala-Lugamba, and Kyebongotoko-Kinoni, Lwebitakuli-Kizimiza, Lwemiyaga-Nkonge roads. The above mentioned roads were worked on and are in a motorable state.

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 7b: Water****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	109,384	71,301	65%	26,943	13,500	50%
Conditional Grant to Urban Water	32,000	32,000	100%	8,000	8,000	100%
Conditional Grant to PAF monitoring	831	623	75%	831	0	0%
Sanitation and Hygiene	22,000	22,000	100%	5,500	5,500	100%
Multi-Sectoral Transfers to LLGs	2,607	1,721	66%	375	0	0%
District Unconditional Grant - Non Wage	3,000	0	0%	0	0	0%
Transfer of District Unconditional Grant - Wage	48,947	14,957	31%	12,237	0	0%
<i>Development Revenues</i>	676,530	672,530	99%	103,907	100,879	97%
Conditional transfer for Rural Water	672,530	672,530	100%	103,907	100,879	97%
Locally Raised Revenues	4,000	0	0%	0	0	0%
Total Revenues	785,915	743,832	95%	130,849	114,379	87%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	109,384	71,301	65%	25,627	15,434	60%
Wage	48,947	14,957	31%	12,237	0	0%
Non Wage	60,438	56,344	93%	13,391	15,434	115%
<i>Development Expenditure</i>	676,530	654,708	97%	103,675	265,933	257%
Domestic Development	676,530	654,708	97%	103,675	265,933	257%
Donor Development	0	0		0	0	
Total Expenditure	785,915	726,010	92%	129,302	281,367	218%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		17,822	3%			
Domestic Development		17,822	3%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		17,822	2%			

We received a total of 114,379,000 equivalent to 87% of the quarterly plan of which 100,879,536 Ugx (97% of the planned) under the Rural Water Grant, 5,500,000 Ugx (100% of the planned) under the Hygiene and Sanitation Grant and spent 100% of it, 8,000,000 to Urban Water Grant (100% and spent all of it). In total 87% of expected funds were released and 218% was spent due to balance on Quarter 3 being spent in Quarter 4. By the end of the quarter a cumulative total of 22,000,000 Ugx under the Hygiene and Sanitation Grant had been spent and a cumulative total of 654,708,093 Ugx under the Rural Water Grant had been spent leaving a balance of 17,822,149 Ugx meant for construction of RWHT and final payment of the latrine at the District Headquarters.

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

The process of payment on IFMS is long and sometimes we experience EFTs that bounce after already a long process that necessitates redoing the whole process. This delays payments to service providers and consequently timely delivery of results.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 7b: Water**

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of supervision visits during and after construction	4	4
No. of water points tested for quality	10	10
No. of District Water Supply and Sanitation Coordination Meetings	4	03
No. of sources tested for water quality	60	50
No. of water points rehabilitated	28	10
% of rural water point sources functional (Shallow Wells)	75	75
No. of water pump mechanics, scheme attendants and caretakers trained	13	0
No. of water user committees formed.	10	10
No. Of Water User Committee members trained	10	10
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	6	6
No. of public latrines in RGCs and public places	01	01
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02	0
No. of deep boreholes drilled (hand pump, motorised)	05	04
No. of deep boreholes rehabilitated	26	10
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	2	0
No. of dams constructed	02	02
Function Cost (US\$ '000)	746,915	692,787
Function: 0982 Urban Water Supply and Sanitation		
Collection efficiency (% of revenue from water bills collected)	01	0
Volume of water produced	20000	0
No. Of water quality tests conducted	4	0
No. of new connections made to existing schemes	12	12
Function Cost (US\$ '000)	39,000	32,000
Cost of Workplan (US\$ '000):	785,915	724,787

We held one supervision visit (held quarterly). Water Quality Testing was done on 10 new water sources and 50 old sources and results were within the minimum standards. Held the DW&SCC meeting for the fourth quarter. For Public latrines in RGCs, it was done and completed at the District Headquarters For water supply systems, we paid funds to compensate land lords for the intake land for the supply of piped water supply to towns of Mateete and Lwebitkauli, as per the Chief Government Valuer's report. For Valley Tanks (Dams), Environmental Impact Assessment was done and actual works are complete.

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 8: Natural Resources****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	197,876	84,253	43%	41,790	2,248	5%
Conditional Grant to PAF monitoring	831	623	75%	208	0	0%
Conditional Grant to District Natural Res. - Wetlands (8,998	8,998	100%	2,250	2,248	100%
Locally Raised Revenues	4,500	1,314	29%	438	0	0%
Unspent balances – UnConditional Grants	17,964	17,964	100%	0	0	
Other Transfers from Central Government	10,000	0	0%	0	0	
Multi-Sectoral Transfers to LLGs	17,592	9,843	56%	4,398	0	0%
District Unconditional Grant - Non Wage	3,000	2,250	75%	750	0	0%
Transfer of District Unconditional Grant - Wage	134,990	43,260	32%	33,747	0	0%
<i>Development Revenues</i>	19,836	17,023	86%	2,584	0	0%
LGMSD (Former LGDP)	10,500	10,498	100%	250	0	0%
Multi-Sectoral Transfers to LLGs	9,336	6,526	70%	2,334	0	0%
Total Revenues	217,712	101,276	47%	44,374	2,248	5%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	197,876	66,427	34%	41,049	2,248	5%
Wage	134,990	43,260	32%	33,747	0	0%
Non Wage	62,886	23,167	37%	7,301	2,248	31%
<i>Development Expenditure</i>	19,836	10,000	50%	2,584	0	0%
Domestic Development	19,836	10,000	50%	2,584	0	0%
Donor Development	0	0		0	0	
Total Expenditure	217,712	76,427	35%	43,633	2,248	5%
C: Unspent Balances:						
<i>Recurrent Balances</i>		17,826	9%			
<i>Development Balances</i>		7,023	35%			
Domestic Development		4,980	25%			
Donor Development		2,043				
Total Unspent Balance (Provide details as an annex)		24,849	11%			

The Department Revenue outturn was to the tune of 2,248,000 realising 5% of the quarterly plan. Good performance is observed under LGSMDDP, District unconditional grant wetlands management because they are central government transfers which were received as planned. Locally raised revenues performed poorly due to poor local revenue collection as a result of cancelling tendering advertisement. Expenditure was to the tune of 5% thus the only revenue received was spent.

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

Unspent balance of 24,849,000/= (11% of Revenue outturn) is due to non-entry of payment of staff salaries in the quarter of 9% and the Lower Local Government Transfers not captured of 35%.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District**2013/14 Quarter 4*****Workplan 8: Natural Resources***

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No. of monitoring and compliance surveys/inspections undertaken	60	0
No. of Wetland Action Plans and regulations developed	2	0
No. of community women and men trained in ENR monitoring	8	0
No. of monitoring and compliance surveys undertaken	20	0
<i>Function Cost (UShs '000)</i>	217,712	76,427
Cost of Workplan (UShs '000):	217,712	76,427

The monitoring and compliance inspection were not undertaken as planned due to a shortfall on expected revenues to implement budget.

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 9: Community Based Services****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	126,244	81,361	64%	31,713	11,431	36%
Conditional Grant to Functional Adult Lit	10,252	10,252	100%	2,563	2,563	100%
Conditional Grant to PAF monitoring	831	623	75%	415	0	0%
Conditional Grant to Community Devt Assistants Non	2,597	2,596	100%	649	649	100%
Conditional Grant to Women Youth and Disability Gr	9,352	9,352	100%	2,338	2,338	100%
Conditional transfers to Special Grant for PWDs	19,524	19,524	100%	4,881	4,881	100%
Locally Raised Revenues	4,500	5,100	113%	1,125	1,000	89%
Unspent balances – Other Government Transfers	128	128	100%	0	0	
Other Transfers from Central Government	7,672	3,500	46%	1,918	0	0%
Multi-Sectoral Transfers to LLGs	17,163	7,295	43%	4,268	0	0%
Transfer of District Unconditional Grant - Wage	54,225	22,992	42%	13,556	0	0%
<i>Development Revenues</i>	211,204	108,413	51%	48,958	11,665	24%
Donor Funding	105,171	39,406	37%	30,251	0	0%
LGMSD (Former LGDP)	62,233	61,836	99%	15,558	11,665	75%
Locally Raised Revenues	9,596	2,000	21%	2,399	0	0%
Unspent balances – Other Government Transfers	30,538	0	0%	0	0	
Unspent balances – Conditional Grants	667	667	100%	0	0	
District Unconditional Grant - Non Wage	3,000	4,504	150%	750	0	0%
Total Revenues	337,448	189,774	56%	80,672	23,096	29%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	126,244	80,890	64%	31,547	20,699	66%
Wage	54,225	22,992	42%	13,556	0	0%
Non Wage	72,019	57,899	80%	17,990	20,699	115%
<i>Development Expenditure</i>	211,204	103,585	49%	49,125	10,004	20%
Domestic Development	106,033	66,902	63%	18,874	10,004	53%
Donor Development	105,171	36,683	35%	30,251	0	0%
Total Expenditure	337,448	184,475	55%	80,672	30,702	38%
C: Unspent Balances:						
<i>Recurrent Balances</i>		471	0%			
<i>Development Balances</i>		4,828	2%			
Domestic Development		2,104	2%			
Donor Development		2,724	3%			
Total Unspent Balance (Provide details as an annex)		5,299	2%			

Shillings 23,096,366/= was received in total representing 29% of the planned revenue which was shs.80,672,000=. This variance was mainly caused by the suspension of SDS grant. Shs.11,665,200/= was for CDD(LGMSDP) being 75% of shs.15,558,000 which was planned in the quarter. FAL was performed to 100% because full funding of 2,563,027/= was realised, 649,263/= was conditional grant for community development assistants and it was fully realised. Full funding amounting to 2,337,883/= was for women, youth and PWDs councils, 4,880,993/= was for PWDS special grant and was also fully realised. 1,000,000/= from local revenue recurrent against 1,125,000/= marking an 89% performance. Local revenue accruing to development as planned was 2,399,000/= but nothing was realised;. Under donor funding, 30,251,000/= was expected but no funding materialised due to suspension of the SDS program; Under non - wage community development, 750,000/= was planned but no thing was realised; other transfers from Central Govt., amounting to 1,918,000/= was planned for but nothing was realised. Under expenditure, there was over performance (115%) in all items falling under non wage Activities due to the addition of unspent balances from 3rd quarter. Under development expenditure, 10,004,000/= was spent against 49,125,000/=(20%) planned due to

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 9: Community Based Services**

suspension of SDS activities..

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

There is a total of 5,299,389/= unspent resulting from suspension of SDS activity implementation and uncredited deposits.

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1081 Community Mobilisation and Empowerment		
No. of children settled	120	724
No. of Active Community Development Workers	8	8
No. FAL Learners Trained	35	35
No. of children cases (Juveniles) handled and settled	120	213
No. of Youth councils supported	1	1
No. of assisted aids supplied to disabled and elderly community	8	8
No. of women councils supported	1	1
Function Cost (UShs '000)	337,448	184,475
Cost of Workplan (UShs '000):	337,448	184,475

The target no of children to be reached was 120 , however, due to outreach clinics for child care and protection carried out under SDS funding, a total of 724(600%) children was reached; the target number of juvenile cases as planned was 120 and 213 cases were handled and settled(177%). 8 active CDOs in 8 LLGs was targeted and fully supported. 35 FAL classes were supported in 35 parishes, marking 100% performance; 7 LLGs (groups) supported with CDD grant, 8 PWDs groups were targeted for support and they were all supported; 1 women council meeting was targeted and this was held.

Vote: 551 Sembabule District**2013/14 Quarter 4****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>	63,320	28,824	46%	14,919	2,625	18%
Conditional Grant to PAF monitoring	14,142	12,997	92%	2,625	2,625	100%
Multi-Sectoral Transfers to LLGs	12,309	6,289	51%	3,077	0	0%
Transfer of District Unconditional Grant - Wage	36,869	9,538	26%	9,217	0	0%
<i>Development Revenues</i>	34,209	73,410	215%	8,829	22,785	258%
Donor Funding	5,678	0	0%	1,779	0	0%
LGMSD (Former LGDP)	10,399	40,556	390%	2,600	18,785	723%
Locally Raised Revenues	9,500	9,892	104%	2,375	2,000	84%
Unspent balances – Conditional Grants	332	332	100%	0	0	
Multi-Sectoral Transfers to LLGs	1,698	18,630	1097%	425	0	0%
District Unconditional Grant - Non Wage	6,602	4,000	61%	1,651	2,000	121%
Total Revenues	97,529	102,234	105%	23,748	25,410	107%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	63,320	28,824	46%	14,921	3,417	23%
Wage	36,869	9,538	26%	9,217	0	0%
Non Wage	26,451	19,286	73%	5,703	3,417	60%
<i>Development Expenditure</i>	34,209	42,884	125%	8,828	4,454	50%
Domestic Development	28,531	42,884	150%	7,049	4,454	63%
Donor Development	5,678	0	0%	1,779	0	0%
Total Expenditure	97,529	71,708	74%	23,748	7,871	33%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		30,526	89%			
Domestic Development		30,526	107%			
Donor Development		0	0%			
Total Unspent Balance (Provide details as an annex)		30,526	31%			

The plan for the quarter was 23,748,000 and the quarterly outturn by the end of the quarter was 25,410,000 indicating a percentage of 107% which indicates a good performance. There was also consistent non-revenue from donor funding and District unconditional Grant Non-Wage. The overall revenue expenditure was 33% out of the quarterly expenditure amounting to 7,871,000. Expenditure on development was still very low due to delays in procurement and payment to suppliers leading to a high unspent balance on the vote. PAF Monitoring received 100% and 84% was realised from locally raised revenues co-funding was realised to more than 100%. The expenditure for non-wage was 60% indicating a fair performance.

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

As in previous quarters, the unspent balances were mainly on development due to delays in procurement and payment to suppliers leading to a high unspent balance on the vote and retention money.

(ii) Highlights of Physical Performance

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

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan 10: Planning

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
No of qualified staff in the Unit	1	1
No of Minutes of TPC meetings	12	3
No of minutes of Council meetings with relevant resolutions	4	1
<i>Function Cost (UShs '000)</i>	97,529	72,535
Cost of Workplan (UShs '000):	97,529	72,535

3 TPCs were conducted and minutes compiled for three meetings , 1 staff qualified in the unit and 1 minute council meeting with relevant resolution conducted.

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan 11: Internal Audit****(i) Highlights of Revenue and Expenditure**

<i>UShs Thousand</i>	Approved Budget	Cumulative Outturn	% Budget	Plan for Quarter	Quarter Outturn	% Q Plan
A: Breakdown of Workplan Revenues:						
<i>Recurrent Revenues</i>	50,723	11,866	23%	11,981	1,664	14%
Conditional Grant to PAF monitoring	1,454	1,454	100%	364	364	100%
Locally Raised Revenues	11,000	1,800	16%	2,050	300	15%
Multi-Sectoral Transfers to LLGs	6,280	861	14%	1,570	0	0%
District Unconditional Grant - Non Wage	4,505	2,192	49%	1,126	1,000	89%
Transfer of District Unconditional Grant - Wage	27,484	5,558	20%	6,871	0	0%
<i>Development Revenues</i>	668	0	0%	334	0	0%
LGMSD (Former LGDP)	668	0	0%	334	0	0%
Total Revenues	51,391	11,866	23%	12,315	1,664	14%
B: Overall Workplan Expenditures:						
<i>Recurrent Expenditure</i>	50,723	11,865	23%	11,981	1,664	14%
Wage	27,484	5,558	20%	6,871	0	0%
Non Wage	23,239	6,307	27%	5,110	1,664	33%
<i>Development Expenditure</i>	668	0	0%	334	0	0%
Domestic Development	668	0	0%	334	0	0%
Donor Development	0	0		0	0	
Total Expenditure	51,391	11,865	23%	12,315	1,664	14%
C: Unspent Balances:						
<i>Recurrent Balances</i>		0	0%			
<i>Development Balances</i>		0	0%			
Domestic Development		0	0%			
Donor Development		0				
Total Unspent Balance (Provide details as an annex)		0	0%			

The Department received revenues to a tune of 1,364,000. Out this PAF monitoring and local revenue recorded good Performance. Poorest performers at 0% were LGSMDD, Locally raised revenue sources due to small resource envelope. Multisectoral transfer to LLG's was below planned due to failure to collect the budgeted revenue by LLGs. Unconditional grant wage under performed due to inconsistencies in migration to IPPS. Due to above reasons Cumulative performance was 20% of annual budget which is overall poor performance of the unit and below average. Expenditure was at 100% allocated revenues.

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

No unspent balance by June 14

(ii) Highlights of Physical Performance

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance
Function: 1482 Internal Audit Services		
No. of Internal Department Audits	4	1
Date of submitting Quarterly Internal Audit Reports	30/10/2013	31/07/2014
Function Cost (UShs '000)	51,391	11,865
Cost of Workplan (UShs '000):	51,391	11,865

One internal audit report was compiled and submitted on 31st July 2014. Performance is affected by non release of

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan 11: Internal Audit

planned revenues to execute mandatory duties of internal audit function.

Vote: 551 Sembabule District**2013/14 Quarter 4****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 paid for General staff at District headquarters.	3 months Salaries and wages paid for General staff at District headquarters.
	Departmental activities coordinated.	Departmental activities coordinated to line ministries of MOLG, MOFPED and Public service- Kampala.
	ULGA Subscription paid.	ULGA Subscription paid to Najjanankumbi offices.
	Communication by CAO' sOffice.	Communication by CAO'
	Quarterly reports submitted to line ministries.	
	Workshops, meetings and Seminars a	
<i>General Staff Salaries</i>		0
<i>Allowances</i>		2,550
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		592
<i>Welfare and Entertainment</i>		1,903
<i>Printing, Stationery, Photocopying and Binding</i>		2,018
<i>Bank Charges and other Bank related costs</i>		74
<i>IFMS Recurrent Costs</i>		0
<i>Subscriptions</i>		0
<i>Telecommunications</i>		540
<i>General Supply of Goods and Services</i>		4,892
<i>Travel Inland</i>		6,762
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0
<i>Wage Rec't:</i>	39,121	0
<i>Non Wage Rec't:</i>	19,751	19,331
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>	2,100	0
Total	60,972	19,331

Output: Human Resource Management

Non Standard Outputs:	Filling of pay change reports, and performance appraisals	pay change reports Filled, and performance appraisals submitted to Public service
	contracts performance reports submitte to MOPS	contracts performance reports submitte to MOPS
	Coordination of human resource activities At District Headquarters	Coordination of human resource activities At District Headquarters

Vote: 551 Sembabule District**2013/14 Quarter 4****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>		500
<i>Small Office Equipment</i>		0
<i>Travel Inland</i>		900
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,025	1,400
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,025	1,400
Output: Capacity Building for HLG		
Availability and implementation of LG capacity building policy and plan	yes (Availability and implementation of LG Capacity building policy and plan at DHQTRS)	YES (Availability and implementation of LG Capacity building policy and plan at DHQTRS)
No. (and type) of capacity building sessions undertaken	10 (Career Development to Build and improve performance capacity both HLG & LLG Skills development courses- generic training materials Training of staff in team building and leadership skills induction of newly recruited staff. Training of land committee in their functions and magt in land issues. Trianing of health land committees in their roles and functions.)	4 (Career Development to Build and improve performance capacity both HLG & LLG Skills development courses- generic training materials Training of staff in team building and leadership skills induction of newly recruited staff. Training of land committee in their functions and magt in land issues. Trianing of health land committees in their roles and functions.)
Non Standard Outputs:	CBG activities coordinated at DHQTRS Bank charges for the year Cofunding SDS Activities	CBG activities coordinated at DHQTRS Bank charges for the year Cofunding SDS Activities
<i>Workshops and Seminars</i>		10,922
<i>Staff Training</i>		5,820
<i>Printing, Stationery, Photocopying and Binding</i>		890
<i>Bank Charges and other Bank related costs</i>		227
<i>General Supply of Goods and Services</i>		1,929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	10,983	19,786
<i>Donor Dev't:</i>		
Total	10,983	19,786
Output: Supervision of Sub County programme implementation		
%age of LG establish posts filled	50 (Monitoring and supervision of LLG by the office of the CAP i.e Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties)	20 (CBG activities coordinated at DHQTRS Bank charges for the year were paid to DFCU Bank)

Vote: 551 Sembabule District**2013/14 Quarter 4****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		
Non Standard Outputs:	Production of reports on LLG of Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	Cofunding SDS Activities was catered for.) Production of reports on LLG of Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties
<i>Allowances</i>		1,000
<i>Special Meals and Drinks</i>		400
<i>Travel Inland</i>		1,450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,029	2,850
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,029	2,850
Output: Public Information Dissemination		
Non Standard Outputs:	conducting radio programmes and talk shows around the District collection and dissemination of information.	2 radio programmes and talk shows around the District conducted collection and dissemination of information.
<i>Advertising and Public Relations</i>		3,000
<i>Postage and Courier</i>		200
<i>Information and Communications Technology</i>		500
<i>Travel Inland</i>		450
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,250	4,150
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,250	4,150
Output: Office Support services		
Non Standard Outputs:	Office amaintenance at District Headquarters	Office maintenance and small office activities at District Headquarters
<i>Small Office Equipment</i>		770
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	250	770
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	250	770
Output: Assets and Facilities Management		
No. of monitoring reports generated	1 (1 report prepared and produced on monitoring of LLG's)	1 (1 report prepared and produced on monitoring of LLG's)

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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1a. Administration

No. of monitoring visits conducted	1 (BDR Stationery procured for BDR data capture. Report data/ statistics updated.)	1 (BDR Stationery procured for BDR data capture. Report data/ statistics updated.)
Non Standard Outputs:	District inventory up todate at DHQRS	District inventory up todate at DHQRS
<i>Allowances</i>		30
<i>Travel Inland</i>		400
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	346	430
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	346	430

Output: Local Policing

Non Standard Outputs:	Safe custody of District properties and emergency issues attended to by police	Safe custody of District properties and emergency issues attended to by police
<i>Allowances</i>		1,920
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,170	1,920
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,170	1,920

Output: Procurement Services

Non Standard Outputs:	Procurement activities coordinated as required by the PPDA standards. Adverts for the procurements prepared and places in newspapers. Quarterly Reports produced	Procurement activities coordinated as required by the PPDA standards. Adverts for the procurements prepared and places in newspapers. Quarterly Reports produced
<i>Allowances</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		500
<i>Travel Inland</i>		2,500
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,125	4,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,125	4,000

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan Performance in Quarter

UShs Thousand

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

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (NA)	30/07/13 (Annual Performance Report submitted for FY 13/14)
Non Standard Outputs:	19 Annual Staff Salaries Paid for three months	11 Annual Staff Salaries Paid for three months
	Sundry Creditors Paid at DHQRS	Sundry Creditors Paid at DHQRS
	Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected Report on Board of survey activities Receipt of Month	Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected Receipt of Monthly Internet Subscribed Assorted
<i>General Staff Salaries</i>		0
<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>		1,447
<i>Allowances</i>		3,792
<i>Incapacity, death benefits and funeral expenses</i>		500
<i>Workshops and Seminars</i>		500
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		200
<i>Printing, Stationery, Photocopying and Binding</i>		5,320
<i>Small Office Equipment</i>		0
<i>IFMS Recurrent Costs</i>		10,913
<i>Subscriptions</i>		0
<i>General Supply of Goods and Services</i>		10,368
<i>Consultancy Services- Long-term</i>		0
<i>Travel Inland</i>		3,901
<i>Fuel, Lubricants and Oils</i>		1,600
<i>Fines and Penalties</i>		500
<i>Wage Rec't:</i>	27,095	0
<i>Non Wage Rec't:</i>	45,987	39,040
<i>Domestic Dev't:</i>	729	
<i>Donor Dev't:</i>		
Total	73,811	39,040

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Output: Revenue Management and Collection Services		
Value of Other Local Revenue Collections	20000000 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	20488978 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)
Value of Hotel Tax Collected	0 (NA)	0 (NA)
Value of LG service tax collection	0 (NA)	0 (No LST in Qr 4)
Non Standard Outputs:	Revenue enhancement Plan Prepared & Submitted Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue	Report on Monitoring and supervision Produced
<i>Travel Inland</i>		480
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,000	480
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	1,000	480
Output: Budgeting and Planning Services		
Date for presenting draft Budget and Annual workplan to the Council	15/06/2014 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	15/03/2014 (Draft and annual workplan FY 1415 presented and discussed by sectoral committees at District Headquarters council chambers)
Date of Approval of the Annual Workplan to the Council	30/06/2013 (Bugdet and Annual workplans approved at District Headquarters council chambers)	29/05/2014 (Bugdet and Annual workplans FY 1415 approved at District Headquarters council chambers)
Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		957
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,675	957
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,675	957
Output: LG Expenditure mangement Services		

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
2. Finance		
Non Standard Outputs:	Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality.	Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality. For the months of april 14, May14, and June 14.
	Bank charges and other related costs paid.	Bank charges and other related costs paid.for General fund and finance accounts.
<i>Printing, Stationery, Photocopying and Binding</i>		6,400
<i>Bank Charges and other Bank related costs</i>		281
<i>Travel Inland</i>		4,358
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	5,005	11,038
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	5,005	11,038

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2013 (NA)	25/09/2013 (Annual Financial Statements FY 1213 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)
Non Standard Outputs:	Monthly accounts prepared and sumitted at DHQRS	Monthly accounts prepared and sumitted at DHQRS
	Quartelry reports submitted,	,
	Books of accounts procured,	Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED
	Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED	
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		929
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,011	929
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	3,011	929

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter***UShs Thousand*

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

4 technical staff were paid for 3 months 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

2 reports on policy documents budget estimates, ordinances, committee reports, annual workplans, capacity building plan, BFP discussed and appr

<i>General Staff Salaries</i>		0
<i>Allowances</i>		9,332
<i>Special Meals and Drinks</i>		3,180
<i>Printing, Stationery, Photocopying and Binding</i>		3,400
<i>Small Office Equipment</i>		3,137
<i>Bank Charges and other Bank related costs</i>		103
<i>Travel Inland</i>		9,858
<i>Maintenance Other</i>		2,000
<i>Wage Rec't:</i>	10,134	0
<i>Non Wage Rec't:</i>	9,869	31,009
<i>Domestic Dev't:</i>	1,203	0
<i>Donor Dev't:</i>	0	
Total	21,205	31,009

Output: LG procurement management services

Non Standard Outputs:

1 Quarterly report on contracts committee meetings held to consider procurement of work, supplies and services.

2 Quarterly reports on contracts committee meetings held to consider procurement of work, supplies and services at district headquarters.

Production of contracts committee minutes and reports.

Production of contracts committee minutes and reports at district headquarters.

<i>Allowances</i>		961
<i>Printing, Stationery, Photocopying and Binding</i>		350
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,397	1,311
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,397	1,311

Output: LG staff recruitment services

Vote: 551 Sembabule District**2013/14 Quarter 4****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:	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.
	Holding meetings for recruiting, regularisatio, confirmation, and handling disciplinary cases.	Holding meetings for recruiting, regularisatio, confirmation, and handling disciplinary cases.
	Consulations and meetings for chairperson DSC.	Consulations and meetings for chairperson DSC.
<i>General Staff Salaries</i>		0
<i>Pension and Gratuity for Local Governments</i>		4,000
<i>Advertising and Public Relations</i>		2,100
<i>Recruitment Expenses</i>		20,980
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		1,312
<i>Small Office Equipment</i>		313
<i>Subscriptions</i>		250
<i>Telecommunications</i>		0
<i>Travel Inland</i>		1,700
<i>Fuel, Lubricants and Oils</i>		1,000
<i>Wage Rec't:</i>	5,850	0
<i>Non Wage Rec't:</i>	31,596	31,655
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	37,446	31,655
Output: LG Land management services		
No. of Land board meetings	1 (1 Land board meetings held to discuss land policies and settlement of dispute sat district headquarters)	4 (4 Land board meetings held to discuss land policies and settlement of dispute sat district headquarters)
No. of land applications (registration, renewal, lease extensions) cleared	50 (1 report. Of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	30 (2reports Of land applications registrtrion, renewal , lease extensions cleared at district headquarters)
Non Standard Outputs:	1 quaterly report prepared and sumitted compesation rate list compiled and approved	1 quaterly report prepared and sumitted to The moistry of lands and masaka lands compesation rate list compiled and approved by the committee
<i>Allowances</i>		1,133
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	1,944	1,133

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Domestic Dev't:

Donor Dev't:

Total 1,944 1,133

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	1 (submission LGPAC Reports submitted to line ministries)	1 (1 Submission LGPAC Reports submitted to line ministries)
No. of Auditor Generals queries reviewed per LG	1 (1 LGPAC report on Auditor general' reoprt examined and produced)	1 (1 LGPAC report 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)
Non Standard Outputs:	N/A	PAC Activities coordinated in the Quarter
<i>Allowances</i>		2,000
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		1,581
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,689	3,581
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,689	3,581

Output: LG Political and executive oversight

Non Standard Outputs:	3 months Salary and Gratuirty paid to 7 District Politicians	3 months Salary and Gratuirty paid to 7 District Politicians
	3 months Salary and Gratuirty paid to 6 lower local government Politician leaders	3 months Salary and Gratuirty paid to 6 lower local government Politician leaders
	3 months Ex-gratia paid to District Political Leaders including the Deputy Speaker	3 months Ex-gratia paid to District Political Leaders including the Deputy Speaker
	3 months Ex-gratia	3 months Ex-gratia
<i>General Staff Salaries</i>		54,999
<i>Statutory salaries</i>		13,125
<i>Special Meals and Drinks</i>		1,000
<i>Printing, Stationery, Photocopying and Binding</i>		800
<i>Travel Inland</i>		10,589
<i>Fuel, Lubricants and Oils</i>		9,767
<i>Wage Rec't:</i>	29,250	54,999
<i>Non Wage Rec't:</i>	42,860	35,281
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		

Vote: 551 Sembabule District**2013/14 Quarter 4****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		
<i>Total</i>	72,110	90,280
Output: Standing Committees Services		
Non Standard Outputs:	convening standing committees meetings to discuss departmental quarterly reports and annual workplans.	convening standing committees meetings to discuss departmental quarterly reports and annual workplans.
	Conducting standing committee meetings	Conducting standing committee meetings
	production of standing committee reports and minutes.	production of standing committee reports and minutes.
	Monitoring and supervision of LLG's provision	Monitoring and supervision of LLG's provision
<i>Allowances</i>		10,792
<i>Travel Inland</i>		4,800
<i>Fuel, Lubricants and Oils</i>		2,009
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	7,450	17,601
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
<i>Total</i>	7,450	17,601

Additional information required by the sector on quarterly Performance

The New names for DSC Members approved and will be in office at the beginning of the financial year however expiry of term of office for chairman DPAC is ending in the 1st qtr of FY 1415. The Local revenue raised is too minimal to cater for the council

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

Non Standard Outputs:	1 DNC's Salary , NSSF Paid 1 annual/Planning Reports for NAADS activities prepared.	1 DNC's Salary , NSSF Paid 1 annual/Planning Reports for NAADS activities prepared.
	NAADS Vehicle operated and maintained	NAADS Vehicle operated and maintained
	Communication and Information activities undertaken	Communication and Information activities undertaken
	Radio programs conducted on agricultural advisory services, farming	Radio programs conducted on agricultural advisory services, farming
<i>Information and Communications Technology</i>		2,828
<i>Insurances</i>		3,413

Vote: 551 Sembabule District**2013/14 Quarter 4****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		
Travel Inland		11,491
Fuel, Lubricants and Oils		3,737
Maintenance - Vehicles		9,697
General Staff Salaries		41,442
Allowances		1,170
Workshops and Seminars		5,614
Books, Periodicals and Newspapers		469
Printing, Stationery, Photocopying and Binding		2,463
Small Office Equipment		0
Bank Charges and other Bank related costs		156
Telecommunications		0
Wage Rec't:	42,934	41,442
Non Wage Rec't:		
Domestic Dev't:	16,780	41,038
Donor Dev't:		
Total	59,714	82,480

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	8 (8 commercialising farmers supported with banana coffee and diary enterprises in puts in Mateete, Lwebitakuli, mijwaala, rugusuulu, ntusi and lwemiyaga subcounties and mateete and sembabule town councils.)	60 (60 Beneficiaries supplied with clonal coffee seedlings, friesian bulls and kroiler poultry in all 6 sub counties and 2 sub counties.)
Non Standard Outputs:	.1 report on trial site for adaptive generated per sub county in mateete, ntusi, rugusuulu, mijwaala, lwemiyaga, lwebitakuli, and sembabule town council. 1 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala,	3 adaptive research sites operated in mijwaala, Lwebitakuli and Mateete subcounties.
General Supply of Goods and Services		20,649
Travel Inland		0
Wage Rec't:		
Non Wage Rec't:		20,649
Domestic Dev't:	795	0
Donor Dev't:		
Total	795	20,649
Output: Cross cutting Training (Development Centres)		
Non Standard Outputs:	4 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete.	1 Report generated for DARST Activities for mateete, Lwebitakuli and mijwaala sub counties.

Vote: 551 Sembabule District**2013/14 Quarter 4****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>Travel Inland</i>		1,606
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	993	1,606
<i>Donor Dev't:</i>		
Total	993	1,606

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

No. of farmers receiving Agriculture inputs	310 (300 hundred food security farmers, 32 market oriented farmers and 16 commercialising farmers receiving agricultural inputs in every subcounty in all the 6 sub counties and 2 town councils in Sembabule District)	0 (No activity was undertaken during the fourth quarter.)
No. of farmer advisory demonstration workshops	80 (20 farmers advisory demonstration workshops conducted per quarter in each of the 6 sub counties and 2 town councils.)	20 (20 farmers advisory demonstration workshops conducted per quarter in each of the 6 sub counties and 2 town councils.)
No. of farmers accessing advisory services	8 (All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level, 12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced. All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level, 12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced. All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level, 12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced. 1 commercialising farmer receiving advisory services in each of the 6 sub counties and 2 town councils)	8 (All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level, 12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced. All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level, 12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced. 1 commercialising farmer receiving advisory services in each of the 6 sub counties and 2 town councils)
No. of functional Sub County Farmer Forums	8 (All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level, 12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced.)	8 (All LLGs of Mateete(1), Lwebitakuli(1), Lugusulu(1), Ntuusi(1), Lwemiyaga(1), Mijwala (1), Sembabule Town(1) & Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level, 12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced.)
Non Standard Outputs:	8 subcounty workplans prepared at subcounty headquarters. Monthly communications by county staff to district headquarters. 1 Supervision report generated at the sub county headquarters. 16 Group promoters paid in all 6 sub counties and 2 town councils	8 subcounty workplans prepared at subcounty headquarters. Monthly communications by county staff to district headquarters. 1 Supervision report generated at the sub county headquarters. 16 Group promoters paid in all 6 sub counties and 2 town councils

Transfers to other gov't units(current)

0

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	108,887	0
Donor Dev't:	0	0
Total	108,887	0

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

Non Standard Outputs:	3. Agricultural extension workers salaries paid at the District hqts. 10 salaries for general staff pid at the District HQTS. 1 Staff planning and review meeting conducted at the District headquarters. 1 Technical audit and monitoring report generated	3. Agricultural extension workers salaries paid at the District hqts. 10 salaries for general staff pid at the District HQTS. 1 Staff planning and review meeting conducted at the District headquarters. 1 Technical audit and monitoring report generated
General Staff Salaries		0
Allowances		0
Workshops and Seminars		1,500
Bank Charges and other Bank related costs		94
Agricultural Extension wage		6,795
Electricity		0
General Supply of Goods and Services		1,000
Travel Inland		640
Travel Abroad		0
Fuel, Lubricants and Oils		0
Wage Rec't:	57,657	6,795
Non Wage Rec't:	4,798	3,234
Domestic Dev't:	0	
Donor Dev't:		
Total	62,455	10,029

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (No facility constructed during quarter)
Non Standard Outputs:	8 Review meetings on the control of Bananana Bacterial Wilt Conducted. 1 Field day conducted by the District headquarters. 2 Pilot irrigation systems established in Mijwaala and Ntuusi sub counties. 1 Maize sheller and 1 soil testing kit procured.	8 Review meetings on the control of Bananana Bacterial Wilt Conducted. In kampala parish Lwemiyaga, Manyama Parish Mateete, Kinywamazzi Parish Lwebitakuli, Mabindo Parish Mijwaala, Kawanda Parish Rugusuulu, Nabitanga Parish Ntuusi Parish Ward Sembabule To
Workshops and Seminars		2,909

Vote: 551 Sembabule District**2013/14 Quarter 4****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		
Printing, Stationery, Photocopying and Binding		48
Information and Communications Technology		740
Medical and Agricultural supplies		3,310
Travel Inland		7,137
Fuel, Lubricants and Oils		14,258
Maintenance Machinery, Equipment and Furniture		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,567	28,401
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	2,567	28,401

Output: Farmer Institution Development

Non Standard Outputs:	40 existing farmers groups retrained and strengthened. 2Commodity based multistakeholders innovation platforms established. 4 higher level farmers cooperatives formed and registered. 2 SACCOS auditted and AGMS Conducted	40 existing farmers groups retrained and strengthened. 2Commodity based multistakeholders innovation platforms established. 4 higher level farmers cooperatives formed and registered. 2 SACCOS auditted and AGMS Conducted
Travel Inland		500
<i>Wage Rec't:</i>	0	
<i>Non Wage Rec't:</i>	500	500
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	500

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	30000 (Livestock dipped to contril ticks and tse tse flies in Lwemiyaga SC(4800),ntuusi SC(10,000), Lugusulu SC(15000), Matete(200))	3000 (3000 Livestock dipped to contril ticks and tse tse flies in Lwemiyaga SC(4800),ntuusi SC(10,000), Lugusulu SC(15000), Matete(200))
No. of livestock vaccinated	30000 (20,000 h/c vaccinated against cattle diseases in all 6 subcounties and 2 town councils 5000 dogs vaccinated against rabies in mateete, Sembabule Town councils and Lweemiyaga. 5000 goats vaccinated against goat diseaseases.)	25000 (15,000h/c vaccinated against ECF,CBPP and FMD in Ntuusi kampala and Karushonshomezi Parishes Rugusuulu Mussi and keiratsyan parishes and Lwemiyaga subcounties Kampala and Makoole Parishes. 6000 goats vaccinated against clostridial diseases, CCPP and Brucellosis in Rugusuulu Mussi parish and Ntuusi sub countiessh kampala Pari. 4000 Poultry vaccinated against NCD and fowl typhoid/ Gumboro in Mateete ungsa ParishesNakagongo and kayunga parishes sembabule town council and mijwaala sub counties.)

Vote: 551 Sembabule District**2013/14 Quarter 4****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. of livestock by type undertaken in the slaughter slabs	50000 (Cattle,400, Goats 500- Sheep 100 ,pigs 1000 Poultry- 200 in Lwemiyaga Sc (500), Ntuusi S/C (500),Lugusulu SC(500),Sembabule TC (400), Lwebitakuli SC (300), Mijwala SC(300))	5000 (Cattle,400, Goats 500- Sheep 100 ,pigs 1000 Poultry- 200 in Lwemiyaga Sc (500), Ntuusi S/C (500),Lugusulu SC(500),Sembabule TC (400), Lwebitakuli SC (300), Mijwala SC(300))
Non Standard Outputs:	100 farmers trained in improved animal health and production in Lwemiyaga sub county. Perimeter fence erected around mateete slaughter slab. 1 motorised chaff cutter ang grain crusher procured at the district headquarters Liquid nitrogen and semen proc	100 farmers trained in improved animal health and production in Lwemiyaga sub county Makoole Parish Perimeter fence erected around mateete slaughter slab. Mataate parish Mateete Town Council 1 motorised chaff cutter ang grain crusher procured at the dis
<i>Allowances</i>		1,800
<i>Workshops and Seminars</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		150
<i>Medical and Agricultural supplies</i>		5,490
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		7,113
<i>Fuel, Lubricants and Oils</i>		2,808
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	13,676	17,361
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	13,676	17,361
Output: Fisheries regulation		
No. of fish ponds constructed and maintained	1 (1 valley tank stocked with fish in lwemiyaga sub county. Karushonshomezi.)	1 (1 Fish pond constructed and stocked in Nakagongo parish Mateete sub county.)
No. of fish ponds stocked	1 (1 Farmers groups trained in aquaculture and fish pond management in mateete sub county.)	1 (1 fish pond constructed and stocked in mateete sub county.)
Quantity of fish harvested	0 (no activity to be undertaken this financial year.)	0 (No activities undertaken under this output)
Non Standard Outputs:	1 workshop on fish farming conducted in lwemiyaga sub county.	1 Field study tour for 20 farmers on improved farming technologies conducted in masaka District.
<i>Travel Inland</i>		2,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	500	2,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	500	2,000

Additional information required by the sector on quarterly Performance

The FAO/GCCI/LWF/SEDFA Climate change resilience project is still being implemented in Lwebitakuli, Mateete, Rugusuulu and Lwemiyaga sub counties. The Presidential Model villagwe project is still on going in Raugusuulu Sub county. The NAADS/Sembeguya Goat

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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5. Health*Function: Primary Healthcare**1. Higher LG Services***Output: Healthcare Management Services**

Non Standard Outputs:	PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga Wages paid for 3 contact staff attached on the district health office at district headquarters Minutes, and attendance list of the quarterly DHT meetin	electricity bills paid to UMEME Masaka branch PHC Salaries paid to health workers for the Health sub districts of Mawogola and Lwemiyaga Wages paid for 3 contact staff attached on the district health office at district headquarters Minutes, and att
<i>General Staff Salaries</i>		271,030
<i>Allowances</i>		3,552
<i>Workshops and Seminars</i>		1,709
<i>Books, Periodicals and Newspapers</i>		920
<i>Computer Supplies and IT Services</i>		500
<i>Welfare and Entertainment</i>		500
<i>Printing, Stationery, Photocopying and Binding</i>		1,458
<i>Bank Charges and other Bank related costs</i>		168
<i>Information and Communications Technology</i>		460
<i>Electricity</i>		300
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		720
<i>Travel Inland</i>		5,184
<i>Fuel, Lubricants and Oils</i>		6,965
<i>Maintenance - Civil</i>		680
<i>Maintenance - Vehicles</i>		5,363
<i>Maintenance Machinery, Equipment and Furniture</i>		480
<i>Wage Rec't:</i>	318,586	271,030
<i>Non Wage Rec't:</i>	30,964	28,957
<i>Domestic Dev't:</i>	3,055	0
<i>Donor Dev't:</i>	52,339	0
Total	404,944	299,987

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	84240341 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole	34240341 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c
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Vote: 551 Sembabule District**2013/14 Quarter 4****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		
	H/C ii in lwemiyaga health subdistrict by NMS)	II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)
Value of health supplies and medicines delivered to health facilities by NMS	0 (All supplies are accommodated with the essential drugs)	0 (All supplies are accommodated with the essential drugs)
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (No health unit reported any shock out of essential medicines in the health sub districts of Mawogola and Lwemiyaga)	18 (No health unit reported any shock out of essential medicines in the health sub districts of Mawogola and Lwemiyaga)
Non Standard Outputs:	All TB, Malaria and ARVs are delivered to all health facilities by NMS from Donors in HSDs of Mawogola and Lwemiyaga	All TB, Malaria and ARVs are delivered to all health facilities by NMS from Donors in HSDs of Mawogola and Lwemiyaga
<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>	2,500	0
Total	36,740	34,240

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	One quarterly report on sanitation and hygiene for Mawogola and Lwemiyaga HSD made Sanitation and hygiene improved in all the sub counties of Mateete, Sembaule TC, Mateete TC, Ntuusi, Lwemiyaga, Lugusulu, Lwebitakuli and Mijwala	A report on sanitation and environment support supervision made for Mateete and Lwebitakuli sub counties By sanitation by bylaws enforced in Lugusulu sub county
<i>Travel Inland</i>		800
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	380	800
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	380	800

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

Number of outpatients that visited the NGO Basic health facilities	9729 (All patient receive proper treatment in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	2138 (patient provided with care and treatment in the outpatient departments of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
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Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	472 (All pregnant mothers deliver in the health units and by qualified health workers of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	84 (mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	418 (Children immunized with pentavalent vaccine of Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health sub district)	341 (Children immunized against the immunizeable diseases in the communities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
Number of inpatients that visited the NGO Basic health facilities	9729 (All patient receive proper treatment in Lwebitakuli H/c III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdis)	584 (Patients admitted and given treatment plus care in the Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)
Non Standard Outputs:	NA	na
<i>Transfers to other gov't units(current)</i>		16,917
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	8,459	16,917
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	8,459	16,917

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

Number of trained health workers in health centers	148 (All vacant post filled for the health units of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II 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)	148 (96% of trained health workers filled in health facilities and patient visited for consultation and care in Sembabule H/C IV,(35) Kagango H/C II(2), Lugusulu H/C II(2), Kyabi H/C III(13), Ntete H/C II(4),Kabundi H/C II(3) Kasaalu H/C II(3), Kayunga H/C II(3)Busheka H/C II(3), Lwebitakuli H/C III(14),Mitete H/C II(2), Kibengo H/C II(4), Kabaale H/C II (3)in Mawogola Health sub district Ntuusi H/C IV(23), Lwemiyaga H/C III(13), Kyeera H/c II(3), Keizooba H/C II(3),Kampala H/C II(3) and Makoole H/C II(3) in Lwemiyaga health sub district)
Number of inpatients that visited the Govt. health facilities.	51335 (All patient receive proper treatment ,care and ART ,ENT treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	735 (Patient admitted and provided with treatment plus care in the Sembabule H/c IV, Kyabi H/C III, Lwebitakuli H/C III, in Mawogola Health sub district Ntuusi H/C IV, Lwemiyaga H/C III in Lwemiyaga health sub district)

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
No. and proportion of deliveries conducted in the Govt. health facilities	2490 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makoole H/C II in Lwemiyaga HSD)	404 (Mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict No Perinatal death in community Neonatal morbidity decreased in the district.)
%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	99 (Vacant posts in health centre IIIs, II and IVs filled with qualified with health workers in all the government Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II health centres in Mawogola Health sub district Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health sub district.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (42% (174) of 416 villages with VHTs submitted report to the DHO's office Sembabule District head quarters.)
Number of outpatients that visited the Govt. health facilities.	51335 (All patient receive proper treatment and ART treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	45347 (Patients received treatment and care from outpatient department of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II health centres in Mawogola Health sub district Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in Lwemiyaga health sub district.)
No. of children immunized with Pentavalent vaccine	2208 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in)	1103 (Children immunized against the immunizeable diseases in the communities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict 8 measles case and 1 AF notifiable diseases detected fro Mateete H/C III (AFP) and Kyabi H/C III(AFP))

Vote: 551 Sembabule District**2013/14 Quarter 4****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 trained health related training sessions held.	60 (Health sessions held in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	0 (No sessions conducted in the 2 health sub districts of Mawogola and Lwemiyaga.)
Non Standard Outputs:	Number of ART patients enrolled on in ART Numebr of mothers tested for PMTCT Number of TB patient accessed and on TB drugs	ART patients enrolled on in ART mothers tested for PMTCT TB patient accessed and on TB drugs
<i>Transfers to other gov't units(current)</i>		51,434
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>	27,378	51,434
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	27,378	51,434
3. Capital Purchases		
Output: OPD and other ward construction and rehabilitation		
No of OPD and other wards constructed	1 (An OPD at Kampala H/C II in Kampala parish in Lwemiyaga sub county of Lwemiyaga HSD constructed)	3 (Ntete H/C II completed and occupied in Nakasenya parish in Lwebitakuli sub county. Bulongo H/C II completed and not yet occupied in Bulongo parish of Ntuusi sub county Construction of Mitima H/C II started in Mitima parish Lugusulu sub county. A general ward construction started at Sembabule H/C IV in dispensary ward, Sembabule Town Council.)
No of OPD and other wards rehabilitated	4 (Lugusulu H/C II, Kasaalu H/C II, Kyabi H/C III and Kibengo H/C II in Mawogola HSD fumigated and repaired)	0 (No health facility was rehabilitated in the reporting period.)
Non Standard Outputs:	NA	2 health units fumigated of Kasaalu H/C II in Mabindo parish ,Mijwala subcounty, and Busheka H/C II Kidokolo Parish in Mijwala sub county A general ward construction started at Sembabule H/C IV in dispensary ward, Sembabule Town Council.
<i>Non-Residential Buildings</i>		96,795
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	32,500	96,795

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US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
5. Health		
Donor Dev't:	2,500	0
Total	35,000	96,795

Additional information required by the sector on quarterly Performance

Unspent balances for development projects that have been paid to tunes 1% is for retention for constructions of Bulongo H/C II and all the uncompleted projects have been forwarded to the next financial year 2014/2015. Donor development projects were done

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

No. of teachers paid salaries

1813 (Salaries paid in all UPE schools district (LWEMIYAGA Sub County)
Tangiriza,(makoole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakonga,Kanoni
c/u,kirama,lyengoma,lukoma,keishebongera,Kyatuuaba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunkukaguta,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,nambirizimoslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi
-nansoko,Kyamayiba,mabindo c.o.u,
Kawanga,kisindi parents,Bugaba islamic,nambirizir/c,kinyansi ,gentebe,
Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo Iwazi 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,Nsamba 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,Nsamba 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

1560 (Salaries paid in all UPE schools in the district(Lwemiyaga Sub County)
Tangiriza,(makoole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakonga,Kanoni
c/u,kirama,lyengoma,lukoma,keishebongera,Kyatuuaba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunkukaguta,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,nambirizimoslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi
-nansoko,Kyamayiba,mabindo c.o.u,
Kawanga,kisindi parents,Bugaba islamic,nambirizir/c,kinyansi ,gentebe,
Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo Iwazi 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,Nsamba 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,Nsamba 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

Vote: 551 Sembabule District

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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

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,lwebusiisi,kabundi,lwebita kuli,nyange Bwogero comm, St.stephen kyakayege)

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,lwebusiisi,kabundi,lweb takuli,nyange Bwogero comm, St.stephen kyakayege)

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

No. of qualified primary teachers

1813 (1813 qualified in all UPE schools district (LWEMİYAGA Sub County)
Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe,kakinga,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,kanjunju,kagango,mitima,Lwentale,kyabalessa,nakatere ,mbuye,serinya,katikamu,kairasya,kabaarekeera,kit ahira,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 kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyanke,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 nongo,Kirebe muslim,kabaale parents,

1560 (1813 qualified in all UPE schools district (LWEMİYAGA Sub County)
Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkongge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sagazi,kabaalentuusi,karuchonchomezi,bugoobe ,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,keishebwongera,Ky atuuba,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,kabaare ekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sebabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kinoni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengejje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St.francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiriyabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (Iwebitakuli sub county) kambulala community,ssenyanke,kyabwamba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggunda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubbu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns

Vote: 551 Sembabule District

2013/14 Quarter 4

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 1713 qualified in all UPE
schools district (LWEMIYAGA Sub County)
Tangiriza,(makooole,mayikalo,kampala,lubaale,kyee
ra,kyakacunda,kakoma,bugorogoro,lwesankala,Lwe
mbwera,kirowooza,Lumegere,makukulu islamic
,kyetume,nkonge umea,njalwe,kiribedda primary
schools (ntuusi sub county)ntuusi
p/s,meeru,meeru,bukasa,nabitanga,,Kabukongote,sa
gazi,kabaalentuusi,karuchonchomezi,bugoobe,kakin
ga,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,nakater
e,mbuye,serinya,katikamu,kairasya,kabaarekeera,kit
ahira,mussi (town council) sembabule
r/c,Sembabule c/u,sembabule
parents,Kisonko,kabayoola primary schools (mijwala
subcounty) kikoma,kisindi p/s,nambirizi
moslem,lwabaana,st jude
busheka,kyatuula,,Kyanika,kinoni islamic,,St
charles kasaalu,St.kizito kandi
-nanseko,Kyamayiba,mabindo c.o.u,
Kawanga,kisindi parents,Bugaba islamic,nambirizi
r/c,kinyansi ,gentebe,
Lugazi umea,lugusulu
comm,kidokolo,nabusajj,Ssedde kyakasengejje
primary schools, (mateete sub county) mateete
foundation,Misojo lwazi sda,Nsangala ,Kayunga
muslim
Katimba,St.peter's
Mateete,Kibengo,Kitagabana,St.francis
lusaalira,Kyebongotoko ,Bukulula
Mawogola,Mirambi umea,St. Andrew's
mitete,Bituntu st.mark,Misojo r/c
St. John bosco kibulala,Nsumba c/u,Kasambya
moslem,Lusaalira muslim
St. Joseph Mateete,Kyogya muslim,Kalububbu
moslem,Kyangabataayi muslim
Nkandwa Lwembogo comm.Kasaana
muslim,Mbale Islamic,Manyama community
Kyamuganga umea,Manyama c/u,St. Herman
kasaana,Nsumba united,Kanyogoga
c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude
kijju,Bugenge ,Katimba umea,Kakoni
Islamic,Mitete muslim,St. Kizito 's p/s
luumaMateete unitedBukaana muslim,Katyaza
muslim,Birimuye memorial,Mateete
muslim,Kyebongotoko Islamic,Birimuye
kiryabulo,St. Jude kabasanda,St.jude nakasenyi
,Dez PS,Agape (lwebitakuli sub county) kambulala
community,ssenyange,kyabwamba,kinywamazzi,
Mirembe public,kikondeka,kanoni
parents,ntete,mpumudde,kyaggunda
united,kisaana c/u,lwembogo
Kikondeka muslim,Kigaaga united,Misenyi
Islamic,Masambya moslem,St. Charles
kiganda,Kiteredde Baptist,Kigaaga
lwamatengo,lusaana ,Nabiseke,kenziga
Kyalwanya,namirembe c.o.u,kabaale
united,Kitembo,muchwa,Kibubbu islamic

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
	Nankondo, St. Jude gansawo, Buddebutakya, Misenyi parents, Katwe, seeta mugogo, Kakiika, st. johns nnongo, Kirebe muslim, kabaale parents, katoogo, Vvunza c.o.u, kasambya, Kaggolo, lwebusiisi, kabundi, lwebita kuli, nyange Bwogero comm, St. stephen kyakayege)	Kyalwanya, namirembe c.o.u, kabaale united, Kitembo, muchwa, Kibubbu islamic Nankondo, St. Jude gansawo, Buddebutakya, Misenyi parents, Katwe, seeta mugogo, Kakiika, st. johns nnongo, Kirebe muslim, kabaale parents, katoogo, Vvunza c.o.u, kasambya, Kaggolo, lwebusiisi, kabundi, lweb takuli, nyange Bwogero comm, St. stephen kyakayege)
Non Standard Outputs:	NA	NA
<i>General Staff Salaries</i>		1,900,414
<i>Wage Rec't:</i>	1,987,276	1,900,414
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	1,987,276	1,900,414
2. Lower Level Services		
Output: Primary Schools Services UPE (LLS)		
No. of pupils sitting PLE	0 (NA)	0 (NA)
No. of Students passing in grade one	0 (NA)	0 (NA)
No. of student drop-outs	50 (50 drop outs in the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)	45 (50 drop outs in the 8 subcounties of Mateete, Mateete TC, Sembabule TC, Ntuusi, Lwemiyaga, Mijwala, Lwebitakuli and Lugusulu)
No. of pupils enrolled in UPE	61202 (In 187 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga S/C (6157), Ntuusi S/C (4793), Lugusulu S/C (6237), Mijwala S/C (6760), Lwebitakuli S/C (17306), Mateete S/C (15489))	61202 (In 187 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga S/C (6157), Ntuusi S/C (4793), Lugusulu S/C (6237), Mijwala S/C (6760), Lwebitakuli S/C (17306), Mateete S/C (15489))
Non Standard Outputs:	In 187 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga s/c (6157), Ntuusi s/c (4793), Lugusulu s/c (6237), Mijwala s/c (6760) Lwebitakuli s/c (17306), Mateete s/c (15489),	In 187 schools in 6 subcounties and two town councils Sembabule T/C (1134), Lwemiyaga s/c (6157), Ntuusi s/c (4793), Lugusulu s/c (6237), Mijwala s/c (6760) Lwebitakuli s/c (17306), Mateete s/c (15489),
<i>Transfers to other gov't units (current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	0	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	0	0
3. Capital Purchases		
Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (NA)	0 (NA)

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
No. of classrooms constructed in UPE	2 (2 classrooms constructed at Kayunga Muslim PS Mateete SC, Kayunga Parish. 2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)	2 (2 classrooms constructed at Ntusi PS Ntusi parish in Ntusi sub county)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	9,872	0
<i>Donor Dev't:</i>		0
Total	9,872	0
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (NA)	0 (NA)
No. of latrine stances constructed	7 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)	5 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)
Non Standard Outputs:	NA	NA
<i>Non-Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	12,226	0
<i>Donor Dev't:</i>		0
Total	12,226	0
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (NA)	0 (NA)
No. of teacher houses constructed	2 (1 teachers house with a kitchen constructed Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish 1 teachers house with a kichen constructed at Gentebe Mijwala S/C, Kidokolo parish)	1 (1 teachers house with a kichen constructed at Gentebe Mijwala S/C, Kidokolo parish)
Non Standard Outputs:	NA	NA
<i>Residential Buildings</i>		0
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	7,712	0
<i>Donor Dev't:</i>		0

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
6. Education		
<i>Total</i>	7,712	0
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	3 (Provision of 36 to Katimba UMEA P/S UMEA P/S Provision of 36 to Kyabi P/S)	1 (Provision of 36 to Kyabi P/S)
Non Standard Outputs:	NA	NA
<i>Furniture and Fixtures</i>		0
<i>Wage Rec't:</i>	0	0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Function: Secondary Education		
<i>1. Higher LG Services</i>		
Output: Secondary Teaching Services		
No. of teaching and non teaching staff paid	180 (Salaries earned for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	154 (Salaries earned for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))
No. of students sitting O level	0 (NA)	0 (NA)
No. of students passing O level	0 (NA)	0 (NA)
Non Standard Outputs:	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive
<i>General Staff Salaries</i>		193,570
<i>Wage Rec't:</i>	262,566	193,570
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	262,566	193,570
<i>2. Lower Level Services</i>		
Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	4966 (4966 students enrolled in all the 12 schools Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	3896 (3896 students enrolled in all the 12 schools Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)
Non Standard Outputs:	NA	NA
<i>Transfers to other gov't units(current)</i>		0

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

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

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

No. of teacher houses constructed	2 (Construction of 4 units of Teachers house at Ntuusi SS,Ntusi parish Ntusi S/C and Lwemiyaga SS,Lwemibu Parish,Lwemiyaga S/C.)	2 (Construction of two classrooms at Ntuusi ss instead of staffhouses as requested.)
Non Standard Outputs:	NA	NA

Residential Buildings 0

Wage Rec't:		0
Non Wage Rec't:		0
Domestic Dev't:	50,000	0
Donor Dev't:		0
Total	50,000	0

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

No. of students in tertiary education	120 (Payment of Instructors at Lutunku community Polytechnic)	118 (Total number of students registered decreased)
No. Of tertiary education Instructors paid salaries	22 (Payment of Instructors at Lutunku community Polytechnic)	22 (Payment of Instructors at Lutunku community Polytechnic)
Non Standard Outputs:	NA	NA

General Staff Salaries 20,446

Transfers to Government Institutions 0

Wage Rec't:	21,239	20,446
Non Wage Rec't:	13,832	0
Domestic Dev't:		
Donor Dev't:		
Total	35,071	20,446

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

Non Standard Outputs:	General staff salaries paid at DHQRS New recruits sensitised at DHQRS Office operationised	General staff salaries paid at DHQRS New recruits sensitised at DHQRS Office operationised
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General Staff Salaries 424,241

Vote: 551 Sembabule District**2013/14 Quarter 4****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>Special Meals and Drinks</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>	18,513	424,241
<i>Non Wage Rec't:</i>	951	0
<i>Domestic Dev't:</i>	20	0
<i>Donor Dev't:</i>		
Total	19,484	424,241

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	2 (Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county,Sembabule Skills Development Inst,Dispensary ward,Sembabule T/C)	1 (Lutunku Community Poly Tech,Kawanda parish,Lugusulu sub county,Sembabule Skills Development Inst,Dispensary ward,Sembabule T/C)
No. of secondary schools inspected in quarter	29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma,Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School,St Kizito voc. Sec,Kalukungu citizen High,Green Light sec,Mainland High,Agape com sec,Silver valley SDA sec,St Peters Mixed ss Kyebongotoko,Kasaana ss,Lwebitakuli Bright ss,Lwebitakuli Progressive ss,Katwe integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)	15 (15 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma,Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School,St Kizito voc. Sec,Kalukungu citizen High,Green Light sec,Mainland High,Agape com sec,Silver valley SDA sec,St Peters Mixed ss Kyebongotoko,Kasaana ss,Lwebitakuli Bright ss,Lwebitakuli Progressive ss,Katwe integrated sec,Great Horizon sec,Mutesa 11 Royal sec sch,Lugusulu High ss,Kyeera Effective ss,Katonga High ss,St Bosco collegeLwemiyaga)
No. of primary schools inspected in quarter	234 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (189) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwemiyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)	124 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (189) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwemiyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)
No. of inspection reports provided to Council	1 (1 inspection report submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)	1 (inspection report submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)
Non Standard Outputs:	NA	NA
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Travel Inland</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Maintenance - Vehicles</i>		0

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 9,208 0

Domestic Dev't:

Donor Dev't:

Total 9,208 0

Additional information required by the sector on quarterly Performance

No UPE funds were remitted in this quarter.

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:

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

April, May and June 2014 salaries, were paid to 4 management staff and 6 Support staff at the District Works Office.

Quarterly District Wide Quarterly Road Status Reports submitted 4
 Monthly Project Reports prepared 3
 Office Stationery Supplied 4
 Quarterly Road Committ

Quarterly District Wide Quarterly Road Status Reports submitted 4
 Monthly Project Reports prepared 3
 Office Stationery Supplied 4

General Staff Salaries 0

Allowances 3,581

Computer Supplies and IT Services 2,000

Welfare and Entertainment 1,750

Printing, Stationery, Photocopying and Binding 0

Small Office Equipment 0

Bank Charges and other Bank related costs 85

Property Expenses 7,560

Travel Inland 8,045

Fuel, Lubricants and Oils 5,281

Maintenance - Civil 811

Wage Rec't: 21,740 0

Non Wage Rec't: 9,016 21,068

Domestic Dev't: 400 8,045

Donor Dev't: 600 0

Total 31,756 29,113

Output: Promotion of Community Based Management in Road Maintenance

Vote: 551 Sembabule District**2013/14 Quarter 4****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

Non Standard Outputs:

Routinely maintained roads supervised

Roads in this quarter were routinely supervised as there was a lot of works going on. This was due to the fact that all what was to be done in the previous quarters were pushed forward to 4th Quarter.

<i>Books, Periodicals and Newspapers</i>		240
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	181	240
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	181	240

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

No of bottle necks removed from CARS

10 (These to be done on Buyongo-Kitagabana - Kyamuganga (12km) in Mateete, Lumegere-Bigaaga (7km) Ntuusi, Binikiriro-Kabasaki-Bitajula and Kyaluwanya-Kitembo-Bunyiri (8) in Lwebitakuli, Kyatulo-Lwabaana (06) Mijwala, Mitima-Ihongyero (06) in Lugusulu and Swamp raising and culvert installation on Kirega Road (1km) in Lwemiyaga S/C.)

26 (District Road Unit Equipment maintained in good working condition, These include (Motor grader, Trax-excavator, Roller, Tipper trucks(04).)

Non Standard Outputs:

Monthly Reports prepared by Sub-Counties/Asst Eng Officer.

Monthly Reports prepared by Sub-Counties/Asst Eng Officer.

<i>Transfers to other gov't units(current)</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	12,940	0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	12,940	0

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

5 (Sembabule T/C; Kisonko-Kinoni, Church Street & Senoga Rd,

17 (Sembabule T/C; Kisonko-Kinoni, Church Street & Senoga Rd,

Mateete T/C: Kiganda Rd, Rwampala Rd, Kasaana-Kikalanta, Agape-Mateete Mosque, Kimuli Rd, Katala-Kinywamazi, Ssekabiito Rd, Kyabajanja-Ndibatuka.)

Mateete T/C: Kiganda Rd, Rwampala Rd, Kasaana-Kikalanta, Agape-Mateete Mosque, Kimuli Rd, Katala-Kinywamazi, Ssekabiito Rd, Kyabajanja-Ndibatuka.)

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
Length in Km of Urban unpaved roads routinely maintained	12 (Sembabule T/C; Sebagala Rd, Kabuye Rd, Senyondo Rd, Mutesa Rd, 4th Street, 5th Street, 2nd Street, Mbabule Rd, Saison Rd, Mijwala-Lujula, Kiwula-Kabango, Lwendahi-Kyolola and Kyolola-Kabosa,	29 (Sembabule T/C; Sebagala Rd, Kabuye Rd, Senyondo Rd, Mutesa Rd, 4th Street, 5th Street, 2nd Street, Mbabule Rd, Saison Rd, Mijwala-Lujula, Kiwula-Kabango, Lwendahi-Kyolola and Kyolola-Kabosa in Sembabule T/C
	Mateete T/C: Kabira-Macos, Kiyemba-Nakasenyi, Kinywamazi-Church, Kibira-Nakasenyi, Kinywamazi-Ndibatuuka, Baamu-Rufula, Taala Street- Main Street- Gombolola, Buyongo-Butankanja-Kasaana-Kambulala.)	, Mateete T/C: Kabira-Macos, Kiyemba-Nakasenyi, Kinywamazi-Church, Kibira-Nakasenyi, Kinywamazi-Ndibatuuka, Baamu-Rufula, Taala Street- Main Street- Gombolola, Buyongo-Butankanja-Kasaana-Kambulala worked on as planned in the quarter in Mateete town council.
Non Standard Outputs:	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held
<i>Transfers to other gov't units(current)</i>		67,695
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	33,847	67,695
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>	0	0
Total	33,847	67,695

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	17 (Kageti-Kampala-Lugamba, Lwebitakuli-Kizimiza, Lwemiyaga-Nkonge, Kakinga-Kirama, Kairatsya-Kanjunju.)	70 (Kageti-Kampala-Lugamba, Lwebitakuli-Kizimiza, Lwemiyaga-Nkonge, Kakinga-Kirama, Kairatsya-Kanjunju.)
No. of bridges maintained	0 (NA)	0 (N/A)
Length in Km of District roads routinely maintained	48 (Kyambogo-Kirama-Bugoobe, Nankondo-Ssetamugogo-Lwebitakuli, Kyebongotoko-Kinoni, Sembabule-Nambirizi-Busheeka- Ndeeba, Kyebongotoko-Kabagarama, Kabukongote-Makoole, Bituntu-Kikoma-Kawanda, Bisese-Lugusulu, Nteete-Bisanje, Bukana-Katwe-Ntete, Mitete-Bugenge, Ntuusi-Buteraniro-Kyamenya, Katimba-Bugenge-Misojo, Buyongo-Bugenge, Misenyi-Lwembogo-Nantungu.)	48 (Kyambogo-Kirama-Bugoobe, Nankondo-Ssetamugogo-Lwebitakuli, Kyebongotoko-Kinoni, Sembabule-Nambirizi-Busheeka-Ndeeba, Kyebongotoko-Kabagarama, Kabukongote-Makoole, Bituntu-Kikoma-Kawanda, Bisese-Lugusulu, Nteete-Bisanje, Bukana-Katwe-Ntete, Mitete-Bugenge, Ntuusi-Buteraniro-Kyamenya, Katimba-Bugenge-Misojo, Buyongo-Bugenge, Misenyi-Lwembogo-Nantungu.)
Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	Kyambogo-Kirama-Bugoobe, Nankondo-Ssetamugogo-Lwebitakuli, Kyebongotoko-Kinoni, Sembabule-Nambirizi-Busheeka-Ndeeba, Kyebongotoko-Kabagarama, Kabukongote-Makoole, Bituntu-Kikoma-Kawanda, Bisese-Lugusulu, Nteete-Bisanje, Bukana-Katwe-Ntete, Mitete-Bugenge
<i>LG Conditional grants(current)</i>		177,471
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>	62,027	177,471
<i>Domestic Dev't:</i>		0

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
7a. Roads and Engineering		
<i>Donor Dev't:</i>		0
Total	62,027	177,471
Function: District Engineering Services		
1. Higher LG Services		
Output: Buildings Maintenance		
Non Standard Outputs: DSC building renovated and contractor paid all the money in the contract sum.		
<i>Maintenance Other</i>		4,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	4,000
<i>Donor Dev't:</i>		
Total	0	4,000
Output: Vehicle Maintenance		
Non Standard Outputs: 2 Double Cabins in Running condition] 6 vehicle tyres replaced 2 Mortocycles in running condition 2 Double Cabins repaired but not in very good running condition because the funds were not enough. 6 vehicle tyres replaced 2 Mortocycles in running condition		
<i>Maintenance - Vehicles</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: Plant Maintenance		
Non Standard Outputs: District Road Unit Equipment maintained in good working condition, These include (Motor grader, Trax-excavator, Roller, Tipper trucks(04), and water bowzer.		
<i>Maintenance Machinery, Equipment and Furniture</i>		12,100
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	4,000	12,100
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	4,000	12,100

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water*Function: Rural Water Supply and Sanitation**1. Higher LG Services***Output: Operation of the District Water Office**

Non Standard Outputs:	Salaries paid for all the staff in the department.	Salaries paid for all the staff in the department.
	1 pickup and 3 motorcycles maintained and functional for 12 months at the district and county level.	1 pickup and 3 motorcycles maintained and functional for 12 months at the district and county level.
	1 quarterly report produced Office operationalised , utilities maintained and functional at th	1 quarterly report produced Office operationalised , utilities maintained and functional at th
<i>General Staff Salaries</i>		0
<i>Allowances</i>		3,278
<i>Bank Charges and other Bank related costs</i>		294
<i>Electricity</i>		40
<i>Water</i>		180
<i>Fuel, Lubricants and Oils</i>		3,603
<i>Maintenance - Vehicles</i>		4,716
<i>Maintenance Machinery, Equipment and Furniture</i>		0
<i>Wage Rec't:</i>	12,237	0
<i>Non Wage Rec't:</i>	831	623
<i>Domestic Dev't:</i>	7,262	11,486
<i>Donor Dev't:</i>		
Total	20,329	12,110

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	1 (This monitoring will be done on all facilities within the quarter and with respect to the sub-county where they have been done.)	1 (Supervision visits done in all sub-counties where facilities were done)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	1 (To be posted on every administrative (LCIII & V) notice board to indicate level and list of beneficiaries of water and sanitation facilities.)	0 (N/A)
No. of sources tested for water quality	50 (Test the already existing old water sources in (Mateete (10), Lwebitakuli (10), Lwemiyaga (10), Ntuusi (10), Mijwala (05), Lugusulu (05))	50 (All the 50 water sources were tested for quality)
No. of water points tested for quality	10 (The 10 new water sources will be tested for quality surveillance.)	10 (The 10 new water sources were tested for quality)
No. of District Water Supply and Sanitation Coordination Meetings	1 (This will be held quarterly at the District Headquarters)	1 (Held quarterly at the District Headquarters)
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.

Vote: 551 Sembabule District**2013/14 Quarter 4****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>Allowances</i>		1,941
<i>Workshops and Seminars</i>		1,029
<i>Other Utilities- (fuel, gas, firewood, charcoal)</i>		1,070
<i>Travel Inland</i>		686
<i>Fuel, Lubricants and Oils</i>		1,612
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	6,049	6,338
<i>Donor Dev't:</i>		
Total	6,049	6,338
Output: Support for O&M of district water and sanitation		
No. of water pump mechanics, scheme attendants and caretakers trained	0 (N/A)	0 (N/A)
% of rural water point sources functional (Shallow Wells)	75 (Mateete (70), Mijwala (100), Lugusulu (100), Lwebitakuli (100), Lwemiyaga (90) and Ntuusi (90).)	70 (Mateete (70), Mijwala (0), Lugusulu (0), Lwebitakuli (70), Lwemiyaga (68) and Ntuusi (72).)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)
No. of water points rehabilitated	28 (Mateete (06), Lwebitakuli (08), Lwemiyaga (04), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	0 (N/A)
No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	Due to a very long dry spell most shallow wells dry up and recharge upon receiving rains.
<i>Allowances</i>		4,941
<i>Workshops and Seminars</i>		1,022
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		6
<i>Rates</i>		12,500
<i>Fuel, Lubricants and Oils</i>		1,445
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	5,460	19,914
<i>Donor Dev't:</i>		
Total	5,460	19,914
Output: Promotion of Sanitation and Hygiene		

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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7b. Water

Non Standard Outputs:

Data collection on hygiene and sanitation

Data collection on hygiene and sanitation

Monitoring hygiene and sanitation behavioral change

Monitoring hygiene and sanitation behavioral change

Improved hygiene and sanitation in communities

Improved hygiene and sanitation in communities

Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie

Mass mobilisation for behavioral change for hygiene and sanitation all in Ntuusi & Lugusulu Subcountie

<i>Allowances</i>		350
<i>Hire of Venue (chairs, projector etc)</i>		0
<i>Welfare and Entertainment</i>		0
<i>Special Meals and Drinks</i>		400
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Information and Communications Technology</i>		1,000
<i>General Supply of Goods and Services</i>		1,849
<i>Fuel, Lubricants and Oils</i>		1,990
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	3,953	5,588
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	3,953	5,588

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

Increase access to safe water by constructing Rain Water Tanks throughout the District.

Increase access to safe water by constructing Rain Water Tanks throughout the District.

This majorly construction of Ferro-cement Tanks and Institutional tanks, payment for carried forward works and retention of the last Financial Year.

This majorly construction of Ferro-cement Tanks and Institutional tanks, payment for carried forward works and retention of the last Financial Year.

<i>Other Structures</i>		149,254
<i>Engineering and Design Studies and Plans for Capital Works</i>		600
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		6,036
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	1,168	155,890
<i>Donor Dev't:</i>		0
Total	1,168	155,890

Vote: 551 Sembabule District**2013/14 Quarter 4****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		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	0 (N/A)	01 (Was done and completed at the District Headquarters)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		17,113
<i>Engineering and Design Studies and Plans for Capital Works</i>		500
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	17,613
<i>Donor Dev't:</i>		0
Total	0	17,613
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Construct Two motorised wells in Mateete Sub-County (Kayunga Parish at Buyongo and Mateete Parish at Bamuwanga))	0 (Done and completed by second quarter.)
Non Standard Outputs:	Effect payments for retention on the shallow wells.	N/A
<i>Other Structures</i>		0
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		0
Total	0	0
Output: Borehole drilling and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	0 (N/A)	0 (Final payment on borehole construction was effected.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A
<i>Other Structures</i>		34,279
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,186
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	19,488	35,465
<i>Donor Dev't:</i>		0
Total	19,488	35,465
Output: Construction of dams		

Vote: 551 Sembabule District**2013/14 Quarter 4****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 dams constructed	2 (Construct two valley tanks in Ntuusi S/C in Kabale Parish and one in Lwebitakuli in Nakasenyi Parish Ntete.)	0 (Final payment for construction of Kabingo Valley Tank was made.)
Non Standard Outputs:	Supervision and monitoring works.	Supervision and monitoring to ensure good quality work is done.
<i>Machinery and Equipment</i>		17,026
<i>Environmental Impact Assessments for Capital Works</i>		0
<i>Engineering and Design Studies and Plans for Capital Works</i>		1,000
<i>Monitoring, Supervision and Appraisal of Capital Works</i>		1,200
<i>Wage Rec't:</i>		0
<i>Non Wage Rec't:</i>		0
<i>Domestic Dev't:</i>	64,248	19,226
<i>Donor Dev't:</i>		0
Total	64,248	19,226

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	3 (Maintain the system in running order/condition and inspect and repair any leakages identified.)	3 (Maintain the system in running order/condition and inspect and repair any leakages identified.)
Non Standard Outputs:	N/A	N/A
<i>Fuel, Lubricants and Oils</i>		7,000
<i>Maintenance Machinery, Equipment and Furniture</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	8,000	8,000
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	8,000	8,000

Additional information required by the sector on quarterly Performance

The Department needs more funds in the following years to cater for repairs of the existing road unit as we have experienced continuous breakdown of the machines during repairs on the roads in this financial year. If this is put into consideration and con

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:	Salary earned by Natural Resources Sector Staff.	Salary earned by Natural Resources Sector Staff.
	1 Technical Monitoring Reports produced quarterly	
	1 Quarterly Planning and Review meetings.	
	District and Sub-county development projects supervised and monitored on compliance and implementation of	
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Workshops and Seminars</i>		0
<i>Computer Supplies and IT Services</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>General Supply of Goods and Services</i>		0
<i>Travel Inland</i>		2,248
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>	33,747	0
<i>Non Wage Rec't:</i>	1,093	2,248
<i>Domestic Dev't:</i>		0
<i>Donor Dev't:</i>		
Total	34,841	2,248
Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	0	0 (No funds in nthis quarter)
Area (Ha) of trees established (planted and surviving)	0	0 (No funds in nthis quarter)
Non Standard Outputs:	1 Nursery maintained	No funds in nthis quarter
<i>General Supply of Goods and Services</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	0	0
<i>Donor Dev't:</i>		
Total	0	0
Output: Community Training in Wetland management		
No. of Water Shed Management Committees formulated	(N/A)	0 (NA)

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter***US\$ Thousand*

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
8. Natural Resources		
Non Standard Outputs:		NA
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>General Supply of Goods and Services</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>	0	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	0	0
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)		
No. of new land disputes settled within FY	(N/A)	0 (NA)
Non Standard Outputs:	Land titles processed for public facilities in the District	NA
	1 Quarterly Reports on Land Board meeting and 5 Land tenure transactions	
<i>Allowances</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Small Office Equipment</i>		0
<i>Fuel, Lubricants and Oils</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	592	0
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	592	0
Output: Infrastructure Planning		
Non Standard Outputs:	N/A	NA
<i>Property Expenses</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>		

Vote: 551 Sembabule District**2013/14 Quarter 4****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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8. Natural Resources

<i>Total</i>	0	0
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Additional information required by the sector on quarterly Performance**9. Community Based Services***Function: Community Mobilisation and Empowerment**1. Higher LG Services***Output: Operation of the Community Based Services Department**

Non Standard Outputs:	staff salaries paid,district,mateete.lwebitakuli,lugusuulu,ntunsi ,mijwala,lwemiyaga,sembabule tc,mateete tc	All staff salaries, both at the HLG and LLG (mateete, Lwebitakuli, Lugusuulu, Ntunsi, Mijwala, Lwemiyaga, Sembabule T.C and Mateete T.C have been paid to June 2014.
<i>General Staff Salaries</i>		0
<i>Allowances</i>		0
<i>Special Meals and Drinks</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		170
<i>Wage Rec't:</i>	13,556	0
<i>Non Wage Rec't:</i>	636	170
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	14,192	170

Output: Probation and Welfare Support

No. of children settled	5 (children resettled in homes,cases settled and documented,meetings held,support supervision exercises carried out and reports in place in mijwala,lugusuulu,matete,matete tc,ntunsi,lwemiyaga,lwebitakuli and kampingisa)	184 (Children resettled in their homes, cases settled and documented, meetings held, SS exercise, both at HLG and LLG carried out.)
Non Standard Outputs:	Child rights and responsibilities disseminated in Ntunsi Roles and responsibilities of community groups disseminated 24 dialogue meetings conducted in mabindo,kidokolo,nakagongo,mitete,kayunga,nakasenyi,lugusuulu,kabale,ntunsi,karushonshomezi, merumeru,ka	No outreach clinics were carried out.
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	0	
<i>Domestic Dev't:</i>	2,399	0
<i>Donor Dev't:</i>	30,251	0

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
9. Community Based Services		
<i>Total</i>	32,650	0
Output: Community Development Services (HLG)		
No. of Active Community Development Workers	8 (8 CDO, offices facilitatedateete,lwebitakuli,mijwala,lugusulu,lwemi yaga,mateete,mateete tc,sembabule tc)	8 (8 CDOs at the LLG were facilitated with operational funds.)
Non Standard Outputs:	NA	Routine operations were carried out by the CDOs at the 8 LLGs.
<i>Bank Charges and other Bank related costs</i>		0
<i>Travel Inland</i>		1,826
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	649	1,826
<i>Domestic Dev't:</i>	945	0
<i>Donor Dev't:</i>		
Total	1,594	1,826
Output: Adult Learning		
No. FAL Learners Trained	35 (8 classes facilitated at subcounty level- All sub counties, ie Lwemiyaga,Ntuusi, Mateete,Lugusulu, Lwebitakuli,Mijwala. Allowances for instruct5ors paid. Lap top purchased. Proficiency tests carried out)	35 (35 FAL classes were facilitated in all sub-counties in their learning by procurement of a Laptop for better cordination.)
Non Standard Outputs:	office operation and administration taken care of	FAL classes were conducted and departmental activities were cordinated better. Normal office operations carried out.
<i>Allowances</i>		1,170
<i>Computer Supplies and IT Services</i>		2,400
<i>Printing, Stationery, Photocopying and Binding</i>		2,043
<i>Bank Charges and other Bank related costs</i>		18
<i>Travel Inland</i>		421
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,563	6,052
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,563	6,052
Output: Gender Mainstreaming		
Non Standard Outputs:	1 report about gender mainstreaming meetings	New staff at the LLG inducted in gendermainstreaming concerns by the Gender Focal person. DDP mainstreamed with cross - cutting concerns like gender, OVC, e.t.c
<i>Travel Inland</i>		1,200

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
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9. Community Based Services*Wage Rec't:**Non Wage Rec't:* 573 1,200*Domestic Dev't:* 750*Donor Dev't:***Total** 1,323 1,200**Output: Children and Youth Services**

No. of children cases (Juveniles) handled and settled

1 (1meeting facilitated.)

210 (1 meeting held.)

Non Standard Outputs:

youth organised in ll groups and sensitized about gainfull employment.

Travel Inland

2,000

*Wage Rec't:**Non Wage Rec't:* 1,685 2,000*Domestic Dev't:* 0*Donor Dev't:***Total** 1,685 2,000**Output: Support to Youth Councils**

No. of Youth councils supported

1 (1youth councils held)

1 (1 planning meeting held by the Executive.)

Non Standard Outputs:

NA

youth sensitized about need for planning and formation of groups for developmental work.

Workshops and Seminars

900

Bank Charges and other Bank related costs

0

Travel Inland

0

Donations

0

*Wage Rec't:**Non Wage Rec't:* 935 900*Domestic Dev't:**Donor Dev't:***Total** 935 900**Output: Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community

2 (2 PWD groups supported,mateete and sembabule town councils)

2 (2 PWD groups supported with funding for IGAs.)

Non Standard Outputs:

NA

Groups sensitized on management of development funds.

Workshops and Seminars

1,000

Printing, Stationery, Photocopying and Binding

270

Travel Inland

0

Donations

4,000

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

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

Wage Rec't:

Non Wage Rec't: 5,349 5,270

Domestic Dev't:

Donor Dev't: 0

Total 5,349 5,270**Output: Representation on Women's Councils**

No. of women councils supported	1 (1 meeting held at the district)	1 (1 meeting organised and held.)
Non Standard Outputs:	NA	Women sensitised on Governance and development issues.
Workshops and Seminars		1,781
Bank Charges and other Bank related costs		0
Travel Inland		1,500
Donations		0
Wage Rec't:		
Non Wage Rec't:	1,310	3,281
Domestic Dev't:		
Donor Dev't:		
Total	1,310	3,281

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

Non Standard Outputs:	8 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli	8 groups in the LLGs (mateete s/c and mateete T.C, Mijwala, Lwebitakuli, S.T.C, Ntuusi, Lwemiyaga, Lugusuulu) assessed and supported with funding for IGAs.
Transfers to other gov't units (current)		10,004
Wage Rec't:		0
Non Wage Rec't:	0	0
Domestic Dev't:	14,780	10,004
Donor Dev't:	0	0
Total	14,780	10,004

Additional information required by the sector on quarterly Performance

Generally, the departments performance is limited by lack of a vehicle and facilitation of the core departmental related activities.

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

Vote: 551 Sembabule District

2013/14 Quarter 4

Workplan Performance in Quarter

US\$ Thousand

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

Non Standard Outputs:	Paying salaries to the planning officer at district headquarters for 3 months. 1 progressive reports and accountabilities submitted to MOLG & MOFPED 1 Workplan produced and submitted to the Centre - MOLG 1 Technical monitoring exercises of LGMSDP	payment to the planning officers at district headquarters for 3 months. 1 progressive reports and accountabilities submitted to MOLG & MOFPED
<i>General Staff Salaries</i>		0
<i>Printing, Stationery, Photocopying and Binding</i>		0
<i>Bank Charges and other Bank related costs</i>		263
<i>Wage Rec't:</i>	9,217	0
<i>Non Wage Rec't:</i>	383	263
<i>Domestic Dev't:</i>	0	
<i>Donor Dev't:</i>		
Total	9,600	263

Output: District Planning

No of Minutes of TPC meetings	3 (TPC meetings conducted at the district head quarters Sembabule)	3 (3 TPC meetings conducted at the district head quarters Sembabule)
No of qualified staff in the Unit	1 (District Planner(0) and Statician(1) at DHQRS)	1 (District Planner(0) and Statician(1) at DHQRS)
No of minutes of Council meetings with relevant resolutions	1 (mplementation process of council resolution discussed at DHQRS)	1 (Implementation process of council resolution discussed at DHQRS)
Non Standard Outputs:	Budget Conference /planning meeting conducted. Budget Framework Paper compiled. District and LLG staff oriented on the new Planning process guidelines	udget Conference /planning meeting conducted. Budget Framework Paper compiled. District and LLG staff oriented on the new Planning process guidelines
<i>Allowances</i>		240
<i>Workshops and Seminars</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	2,216	240
<i>Donor Dev't:</i>		
Total	2,216	240

Output: Development Planning

Vote: 551 Sembabule District**2013/14 Quarter 4****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		
Non Standard Outputs:	1 Technical Monitoring exercises of LGMSDP Projects conducted	2 Technical Monitoring exercises of LGMSDP Projects conducted
	1 Progress reports and accountabilities submitted to the Ministry Of Local Government	1 Progress reports and accountabilities submitted to the Ministry Of Local Government
	1 Workplans Produced and Submitted to the MOLG	1 Workplans Produced and Submitted to the MOLG
<i>Bank Charges and other Bank related costs</i>		51
<i>General Supply of Goods and Services</i>		7,020
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>		
<i>Domestic Dev't:</i>	4,408	7,071
<i>Donor Dev't:</i>		
Total	4,408	7,071

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	1 coordination meetings carried out	1 coordination meetings carried out
	1 quarterly progress performance reports compiled and submitted	1 quarterly progress performance reports compiled and submitted
	Budget planning meetings conducted	Budget planning meetings conducted
	Mentoring of LLG's planning process conducted.	Mentoring of LLG's planning process conducted.
	District and staff oriented on the new planning process guide	District and staff oriented on the new planning process guide
<i>Printing, Stationery, Photocopying and Binding</i>		1,125
<i>Travel Inland</i>		0
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,243	1,125
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	2,243	1,125

Additional information required by the sector on quarterly Performance

There is low staffing in the Unit and lack of essential office tools such as laptop and related tools the department has no government vehicle and motor cycle to run the department.

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Workplan Performance in Quarter**

US\$ Thousand

Key performance indicators and budget items	Planned Output and Expenditure for the Quarter (Description and Location)	Actual Output and Expenditure for the Quarter (Description and Location)
11. Internal Audit		
Non Standard Outputs:	Staff(3) Salaries Paid at DHQRS2 Computers Maintained 1 Toner cartridges procured	Staff(3) Salaries Paid at DHQRS2 for the months of Apr, may june.
<i>General Staff Salaries</i>		0
<i>Travel Inland</i>		664
<i>Wage Rec't:</i>	6,871	0
<i>Non Wage Rec't:</i>	750	664
<i>Domestic Dev't:</i>		
<i>Donor Dev't:</i>		
Total	7,621	664

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/07/2014 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.)	31/07/2014 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.)
No. of Internal Department Audits	1 (internal audit reports of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (internal audit reports of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administrationand LLGSof Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)
Non Standard Outputs:	01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below; For LGSMDP projects in Project sites. For SFG projects in project sites Water projectcs in project sites	01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below;
<i>Travel Inland</i>		1,000
<i>Wage Rec't:</i>		
<i>Non Wage Rec't:</i>	2,790	1,000
<i>Domestic Dev't:</i>	334	
<i>Donor Dev't:</i>		
Total	3,124	1,000

Additional information required by the sector on quarterly Performance

<i>Wage Rec't:</i>	2,917,589	2,912,937
<i>Non Wage Rec't:</i>	732,142	732,142
<i>Domestic Dev't:</i>	454,518	454,518
<i>Donor Dev't:</i>	0	0
Total	4,099,597	4,099,597

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries and wages paid for General Staff for 12 months DHQRS and County Administration.	3 Months Salaries and wages paid for General staff at District headquarters.	0	The department has no conditional grant and other activities under CAO's office are not implemented and low revenue base.
	Departmental Activities Coordinated at DHQRS and Line Ministires	Departmental activities coordinated.		
	4 Quarterly Reports produced Workshop Report	ULGA Subscription paid.		
	12 Minutes of Management Meeting produced	Communiation by CAO' sOffice.		
	3 National Celebrations conducted at DHQRS Sembabule town Council Medical expenses incurred End of Staff Party held Advertisement ran News paper procured at DHQRS Assorted stationery procured	Quarterly reports submitted to line ministries.		
	One Canon photocopier procured for the Administration officer at district head quarters	Worksops, meetings and S		
	Witholding taxes remitted to Uganda revenue authority in time			
	workshops attended and ULGA Meetings			
	Consultations with MOLG, MoFPED and line ministries.			
	Consultations to Auditor general, IGG.			
	Kilometrage allowances, distanbance and overtime allowances paid			
	purchase of identification cards to District employees			

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211101 General Staff Salaries	156,483	27,807	17.8%
211103 Allowances	2,460	5,415	220.1%
221002 Workshops and Seminars	36,025	6,651	18.5%
221008 Computer Supplies and IT Services	1,000	1,000	100.0%
221009 Welfare and Entertainment	4,000	5,812	145.3%
221011 Printing, Stationery, Photocopying and Binding	4,092	4,018	98.2%
221014 Bank Charges and other Bank related costs	500	365	72.9%
221016 IFMS Recurrent Costs	30,000	29,076	96.9%
221017 Subscriptions	6,000	5,000	83.3%
222001 Telecommunications	1,040	1,431	137.6%
224002 General Supply of Goods and Services	5,982	4,892	81.8%
227001 Travel Inland	16,241	18,061	111.2%
227004 Fuel, Lubricants and Oils	5,000	7,708	154.2%
228002 Maintenance - Vehicles	4,180	2,220	53.1%
Wage Rec't:	156,483	Wage Rec't: 27,807	Wage Rec't: 17.8%
Non Wage Rec't:	80,495	Non Wage Rec't: 84,997	Non Wage Rec't: 105.6%
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	36,025	Donor Dev't: 6,651	Donor Dev't: 18.5%
Total	273,003	Total 119,455	Total 43.8%

Output: Human Resource Management

Non Standard Outputs:	Filling of pay change reports, and performance appraisals	Filling of pay change reports, and performance appraisals	0	The sector has challenge of filling of appraisal forms from departmental heads and pay change forms which funds are not relised to the department.
	contracts performance reports submitte to MOPS	contracts performance reports submitte to MOPS		
	Coordination of human resource activities At District Headquarters	Coordination of human resource activities At District Headquarters		

Expenditure

213002 Incapacity, death benefits and funeral expenses	2,000	2,000	100.0%
221012 Small Office Equipment	1,000	1,000	100.0%
227001 Travel Inland	5,100	4,320	84.7%
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%
Non Wage Rec't:	8,100	Non Wage Rec't: 7,320	Non Wage Rec't: 90.4%
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	8,100	Total 7,320	Total 90.4%

Output: Capacity Building for HLG

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Availability and implementation of LG capacity building policy and plan	yes (CBG 5 year plan processed and produced)	YES (Availability and implementation of LG Capacity building policy and plan at DHQTRS)	#Error	theres need for more funding as career development is crucial to all officers. The district does not co-fund the programme.
No. (and type) of capacity building sessions undertaken	10 (1 Accountant trained at Diploma Level in Financial Management.-(Alex Katumuhimbise) 1Community Development Officer Trained at certificate level in Administrative Law (Nabuuma Josephine) 1 Community Development Office trained Post Graduate Diploma level in project planning & magt (Nanziri Betty) 2 Human resource officers trained at post graduate level in Human resource mgt (Najjingo hellen and Namutebi Josephine) 1 Enrolled Nursing officer trained a Diploma levely in mid wifery(Nantongo Alice) All District staff (teachers, health workers, tertiary and tranditional validated. 50 councillors and heads of deprtments trained in governance, management and functionality of their respective entities. 50 newly recruited staff inducted 3 finance staff undertaking professional courses to be supported .)	5 (Career Development to Build and improve performance capacity both HLG & LLG Skills development courses- generic training materials Training of staff in team building and leadership skills induction of newly recruited staff. Training of land committee in their functions and magt in land issues. Trianing of health land commitees in their roles and functions.)	50.00	

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	CBG activities coordinated at DHQTRS	CBG activities coordinated at DHQTRS		
	Bank charges for the year	Bank charges for the year		
	Purchase of swivel chair for CAO'S office.	Cofunding SDS Activities		
	A scanner and Digital camera purchased for the registry			
	CBG five year palm processed and produced			

Expenditure

221002 Workshops and Seminars	30,705	33,218		108.2%
221003 Staff Training	8,300	5,820		70.1%
221011 Printing, Stationery, Photocopying and Binding	532	890		167.1%
221014 Bank Charges and other Bank related costs	150	477		318.3%
224002 General Supply of Goods and Services	9,000	2,489		27.7%
	<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>	<i>Domestic Dev't:</i>	42,894	<i>Domestic Dev't:</i> 85.8%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 49,974	Total 42,894	Total	85.8%

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	50 (Monitoring and supervision of LLG by the office of the CAP i.e Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties)	50 (CBG activities coordinated at DHQTRS Bank charges for the year Cofunding SDS Activities)	100.00	Lack of government vehicle to the department hinders the department to move around the district.
Non Standard Outputs:	Production of reoprts on LLG of Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties	2 Reports on Production of LLG of Mijwala S/C, Lugusulu, Lwemiyaga, Lwebitakuli, Ntuusi and Mateete sub counties		

Expenditure

211103 Allowances	1,000	2,420		242.0%
221010 Special Meals and Drinks	400	400		100.0%
227001 Travel Inland	6,717	8,462		126.0%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	11,282	<i>Non Wage Rec't:</i> 139.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i> 0.0%
	Total 8,117	Total 11,282	Total	139.0%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Output: Public Information Dissemination

Non Standard Outputs:	conducting radio programmes and talk shows around the District	conducting radio programmes and talk shows around the District	0	Low revenue base hinders movements of the sector activities
	collection and dissemination of information.	collection and dissemination of information.		
<i>Expenditure</i>				
221001 Advertising and Public Relations	3,000	3,000	100.0%	
222002 Postage and Courier	400	200	50.0%	
222003 Information and Communications Technology	1,000	500	50.0%	
227001 Travel Inland	600	450	75.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	5,000	4,150	83.0%	

Output: Office Support services

Non Standard Outputs:	Office amaitenance at District Headquarters	Office amaitenance at District Headquarters	0	Little funding for the sector from local revenue
<i>Expenditure</i>				
221012 Small Office Equipment	1,000	1,020	102.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>
	Total	Total	Total	Total
	1,000	1,020	102.0%	

Output: Assets and Facilities Management

No. of monitoring visits conducted	1 (sembaule District headquarters)	2 (BDR Stationery procured for BDR data capture.	200.00	little funding due low revenue base
No. of monitoring reports generated	()	Report data/ statistics updated.) 1 (2report prepared and produced on monitoring of LLG's)	0	
Non Standard Outputs:	District inventory up todate at DHQRS	District inventory up todate at DHQRS		
<i>Expenditure</i>				
211103 Allowances	664	30	4.5%	
227001 Travel Inland	721	400	55.5%	

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	1,385	<i>Non Wage Rec't:</i>	430	<i>Non Wage Rec't:</i>	31.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	1,385	Total	430	Total	31.0%

Output: Local Policing

0 N/A

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

Expenditure

<i>211103 Allowances</i>	7,680		7,160		93.2%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	7,680	<i>Non Wage Rec't:</i>	7,160	<i>Non Wage Rec't:</i>	93.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	7,680	Total	7,160	Total	93.2%

Output: Procurement Services

0 The department received more than what was budgeted for because many travel to PPDA

Non Standard Outputs: Procurement activities coordinated as required by the PPDA standards. Procurement activities coordinated as required by the PPDA standards.
 Adverts for the procurements prepared and places in newspapers. Adverts for the procurements prepared and places in newspapers.
 Quarterly Reports produced Quarterly Reports produced

Expenditure

<i>211103 Allowances</i>	1,000		2,000		200.0%
<i>221011 Printing, Stationery, Photocopying and Binding</i>	1,000		1,000		100.0%
<i>227001 Travel Inland</i>	2,500		2,500		100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	4,500	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	122.2%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	4,500	Total	5,500	Total	122.2%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/13 (1 performance contract report FY 2012/13 produced at the end of the FY & submitted)	30/07/13 (Annual Performance Report submitted for FY 13/14)	#Error	Expenditure was not realised as planned due to the fact that the Vehicle which was meant to be procured was not delivered by June 14
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Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p> <p>Sundry Creditors Paid at DHQRS</p> <p>Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected</p> <p>Report on Board of survey activities</p> <p>Receipt of Monthly Internet Subscribed</p> <p>Assorted Stationery Procured Computers accessories supplies/computers maintained</p> <p>Minutes of Montly Departmental meetings Held Contingent Liability Cleared Receipt for legal Fees paid</p> <p>Report on HIV Mainstreaming Report on inspection of books of accounts Performance Contract Report Produced & Submitted</p> <p>Pay Roll Exceptional Reports Submitted Furniture fittings procured 4 quarterly reports produced and submitted</p> <p>Departmental Activities Coordinated</p> <p>Professional Bodies Subscribed</p>	<p>19 Annual Staff Salaries Paid</p> <p>11 Annual Staff Salaries Paid for three months</p> <p>Sundry Creditors Paid at DHQRS</p> <p>Sundry Creditors Paid Duty/other allowances Paid Quarterly Release Documents & Monthly Cash releases Collected</p> <p>Receipt of Monthly Internet Subscribed</p> <p>Assorted</p>
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Expenditure

211101 General Staff Salaries	108,380	30,114	27.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6,467	5,338	82.5%
211103 Allowances	0	7,122	N/A
213002 Incapacity, death benefits and funeral expenses	1,000	700	70.0%
221002 Workshops and Seminars	500	500	100.0%
221008 Computer Supplies and IT Services	4,000	950	23.8%
221010 Special Meals and Drinks	1,000	200	20.0%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	23,900	19,004	79.5%	
221012 Small Office Equipment	350	200	57.1%	
221016 IFMS Recurrent Costs	30,000	30,000	100.0%	
221017 Subscriptions	1,500	1,125	75.0%	
224002 General Supply of Goods and Services	63,000	10,368	16.5%	
225002 Consultancy Services- Long-term	10,000	4,213	42.1%	
227001 Travel Inland	26,494	18,235	68.8%	
227004 Fuel, Lubricants and Oils	6,400	8,370	130.8%	
282102 Fines and Penalties	6,700	6,190	92.4%	
Wage Rec't:	108,380	Wage Rec't: 30,114	Wage Rec't: 27.8%	
Non Wage Rec't:	183,948	Non Wage Rec't: 112,515	Non Wage Rec't: 61.2%	
Domestic Dev't:	729	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	293,057	Total 142,629	Total 48.7%	

Output: Revenue Management and Collection Services

Value of LG service tax collection	70846000 (District Wide employees & other residents of Sembabule Not working locally.)	0 (No LST in Qr 4)	.00	Political interference in Local revenue sources and frequent administrative reviews thereby affecting realisation of planned budgets.
Value of Other Local Revenue Collections	187658766 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	20488978 (In all sub counties ie Lwebitakuli, mateete, Lwemiyaga, Ntuusi, Mijwala ,Lugusulu and District HQs and Community Contributions)	10.92	
Value of Hotel Tax Collected	0 (No Hotels In sembabule)	0 (NA)	0	
Non Standard Outputs:	Revenue enhancement Plan Prepared & Submitted Report on Revenues Mobilised Report on Monitoring and supervision Produced Report on No.of Tax payers assessed and its impact on revenue	Report on Monitoring and supervision Produced		

Expenditure

227001 Travel Inland	3,500	5,510	157.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	4,000	Non Wage Rec't: 5,510	Non Wage Rec't: 137.8%	
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	4,000	Total 5,510	Total 137.8%	

Output: Budgeting and Planning Services

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Date for presenting draft Budget and Annual workplan to the Council	15/06/2013 (Draft and annual workplan presented and discussed by sectoral committees at District Headquarters council chambers)	15/03/2014 (Draft and annual workplan FY 1415 presented and discussed by sectoral committees at District Headquarters council chambers)	#Error	Delay in submission of departmental budgets and LLGs affecting timely submission to line Ministries and MoFPED.
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Date of Approval of the Annual Workplan to the Council	30/06/2013 (Budget and Annual workplans approved at District Headquarters council chambers)	29/05/2014 (Budget and Annual workplans FY 1415 approved at District Headquarters council chambers)	#Error	
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Non Standard Outputs:	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.	Minutes of Budget Desk meeting Held at DHQRS. Preparation of Supplementary Budget.		
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,200	6,457		78.7%
227001 Travel Inland	1,500	1,500		100.0%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	10,700	7,957	Non Wage Rec't:	74.4%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	10,700	7,957	Total	74.4%

Output: LG Expenditure mangement Services

Non Standard Outputs:	Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality. Bank charges and other related costs paid.	Bank statements collected from Stanbic, DFCU, Barclays Banks Masaka Branches in Masaka Municipality. For the months of april 14, May14, and June 14. Bank charges and other related costs paid.for General fund and finance accounts.	0	Having no commercial banks in sembabule is still a challenge.
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Expenditure

221011 Printing, Stationery, Photocopying and Binding	13,655	12,800		93.7%
221014 Bank Charges and other Bank related costs	4,230	3,263		77.1%
227001 Travel Inland	7,000	6,010		85.9%
Wage Rec't:		0	Wage Rec't:	0.0%
Non Wage Rec't:	24,885	22,073	Non Wage Rec't:	88.7%
Domestic Dev't:		0	Domestic Dev't:	0.0%
Donor Dev't:		0	Donor Dev't:	0.0%
Total	24,885	22,073	Total	88.7%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	25/09/2013 (Annual Financial Statements FY 1213 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	25/09/2013 (Annual Financial Statements FY 1213 produced and submitted to Office of the Auditor General Masaka Regional Office- Masaka Municipal Council)	#Error	Networks blackouts affecting timely preparations of financial transactions, a lot of errors created in IFMS and delay of their corrections.
Non Standard Outputs:	Monthly accounts prepared and submitted at DHQRS Quarterly reports submitted, Books of accounts procured, Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED Meals & Refreshment supplied.	Monthly accounts prepared and submitted at DHQRS , Monthly & quarterly Financial Statements Prepared submitted to executive and MoFPED		

Expenditure

221010 Special Meals and Drinks	5,000	2,850	57.0%
221011 Printing, Stationery, Photocopying and Binding	7,000	6,101	87.2%
227001 Travel Inland	1,202	929	77.3%
Wage Rec't:		0	0.0%
Non Wage Rec't:	13,202	9,880	74.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	13,202	9,880	74.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

0	Donor money was received in the fourth quarter as planned.
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	

Expenditure

211101 General Staff Salaries	40,535	8,391	20.7%
211103 Allowances	21,518	29,860	138.8%
221010 Special Meals and Drinks	2,100	3,180	151.4%
221011 Printing, Stationery, Photocopying and Binding	4,000	5,400	135.0%
221012 Small Office Equipment	2,200	3,137	142.6%
221014 Bank Charges and other Bank related costs	400	537	134.3%
227001 Travel Inland	7,756	10,667	137.5%
228004 Maintenance Other	1,500	3,824	255.0%
Wage Rec't:	40,535	Wage Rec't: 8,391	Wage Rec't: 20.7%
Non Wage Rec't:	39,474	Non Wage Rec't: 56,605	Non Wage Rec't: 143.4%
Domestic Dev't:	4,811	Domestic Dev't: 0	Domestic Dev't: 0.0%
Donor Dev't:	1,610	Donor Dev't: 0	Donor Dev't: 0.0%
Total	86,430	Total 64,996	Total 75.2%

Output: LG procurement management services

0 The secto received the funding as expected

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

211103 Allowances	4,000	3,961	99.0%
221011 Printing, Stationery, Photocopying and Binding	600	1,010	168.3%
227001 Travel Inland	990	300	30.3%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	5,590	5,271	<i>Non Wage Rec't:</i> 94.3%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,590	5,271	Total 94.3%

Output: LG staff recruitment services

0 The Sector had no DSC in place but has been confirmed

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

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

211101 General Staff Salaries	23,400	9,000	38.5%
212105 Pension and Gratuity for Local Governments	5,215	8,000	153.4%
221001 Advertising and Public Relations	3,000	5,100	170.0%
221004 Recruitment Expenses	68,000	40,517	59.6%
221008 Computer Supplies and IT Services	600	600	100.0%
221010 Special Meals and Drinks	1,200	50	4.2%
221011 Printing, Stationery, Photocopying and Binding	1,800	2,312	128.4%
221012 Small Office Equipment	1,400	1,813	129.5%
221017 Subscriptions	250	250	100.0%
222001 Telecommunications	274	274	100.0%
227001 Travel Inland	4,000	3,434	85.9%
227004 Fuel, Lubricants and Oils	2,000	1,638	81.9%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	23,400	<i>Wage Rec't:</i>	9,000	<i>Wage Rec't:</i>	38.5%
<i>Non Wage Rec't:</i>	88,539	<i>Non Wage Rec't:</i>	63,988	<i>Non Wage Rec't:</i>	72.3%
<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	111,939	Total	72,988	Total	65.2%

Output: LG Land management services

No. of Land board meetings	6 (6 Land board meetings held to discuss land policies and settlement of dispute sat district headquarters)	4 (4 Land board meetings held to discuss land policies and settlement of dispute sat district headquarters)	66.67	The sector receives little funding from boards fundsyet it has a lot of work and require movements.
No. of land applications (registration, renewal, lease extensions) cleared	300 (4 reports on No. of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	70 (2 reports Of land applications registrtrion, renewal , lease extensions cleared at district headquarters)	23.33	
Non Standard Outputs:	4 quaterly reports prepared and submitted compesation rate list compiled and approved	1 quaterly report prepared and submitted compesation rate list compiled and approved		

Expenditure

211103 Allowances	6,308	5,119	81.1%
221011 Printing, Stationery, Photocopying and Binding	300	125	41.7%
227001 Travel Inland	1,165	99	8.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,773	<i>Non Wage Rec't:</i>	5,343
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	7,773	Total	5,343
			Total
			68.7%

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (submission LGPAC Reports submitted to line ministries)	4 (4 Submission LGPAC Reports submitted to line ministries)	100.00	The DPAC Sector has 4 members and term of office for the cahirman has expired.
No. of Auditor Generals queries reviewed per LG	6 (6 LGPAC reports on Auditor general' reoprt examined and produced)	6 (6LGPAC report on Auditor general' reoprt examined and produced)	100.00	
Non Standard Outputs:	N/A	LGPAC Reports on internal audit reports examined and produced) PAC Activities coordinated in the financial year		

Expenditure

211103 Allowances	11,740	9,695	82.6%
221011 Printing, Stationery, Photocopying and Binding	1,488	1,115	74.9%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	1,529	2,421	158.3%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	14,758	<i>Non Wage Rec't:</i> 13,231	<i>Non Wage Rec't:</i> 89.7%	
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	14,758	Total 13,231	Total 89.7%	

Output: LG Political and executive oversight

Non Standard Outputs:	12 months Salary and Gratuirty paid to 7 District Politicians	12 months Salary and Gratuirty paid to 7 District Politicians	0	Low revenue base to the department and little funding for conditional money.
	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 including the Deputy Speaker	12 months Ex-gratia paid to District Political Leaders including the Deputy Speaker		
	12 months Ex-gratia paid to Chairpersons LC I and LC II	12 months Ex-gra		
	4 Reports produced on government and district programmes including CSOs monitored			
	12 Sets of minutes produced on meetings held and discussed policy issues and departmental reports			
	4 reports on LLGs visted and people sensitized on their roles and rsponsibilities			
	8 Workshops/seminars attended			
	1 set of office equipment for the office of the district chairperson , i.e. computer, printer procured and maintained			
	4 quarterly PAF monitoring reports produced			

Expenditure

211101 General Staff Salaries	117,000	146,897	125.6%
211104 Statutory salaries	73,320	26,445	36.1%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

221010 Special Meals and Drinks	1,006	1,000	99.4%	
221011 Printing, Stationery, Photocopying and Binding	800	800	100.0%	
227001 Travel Inland	28,428	27,381	96.3%	
227004 Fuel, Lubricants and Oils	18,028	27,283	151.3%	
Wage Rec't:	117,000	Wage Rec't: 146,898	Wage Rec't: 125.6%	
Non Wage Rec't:	120,582	Non Wage Rec't: 82,908	Non Wage Rec't: 68.8%	
Domestic Dev't:	1,000	Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	238,582	Total 229,806	Total 96.3%	

Output: Standing Committees Services

Non Standard Outputs:	convening standing committees meetings to discuss departmental quarterly reports and annual workplans.	convening standing committees meetings to discuss departmental quarterly reports and annual workplans.	0	The department received more funding because of changes in budget cycle and the council had to sit before the year end.
	Conducting standing committee meetings	Conducting standing committee meetings		
	production of standing committee reports and minutes.	production of standing committee reports and minutes.		
	Monitoring and supervision of LLG's	Monitoring and supervision of LLG's		
	provision of refreshments	provision		

Expenditure

211103 Allowances	26,800	26,082	97.3%	
227001 Travel Inland	2,000	4,895	244.8%	
227004 Fuel, Lubricants and Oils	1,000	2,009	200.9%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	29,800	Non Wage Rec't: 32,986	Non Wage Rec't: 110.7%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	29,800	Total 32,986	Total 110.7%	

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Advisory Services

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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*1. Higher LG Services***Output: Agri-business Development and Linkages with the Market**

Non Standard Outputs:	1 DNC's Salary , NSSF , & Annual Gratuity Paid 4 Planning Reports and 2 Semi Annual/Annual Review reports for NAADS activities prepared. NAADS Vehicle operated and maintained Communication and Information activities undertaken Radio programs conducted on agricultural advisory services, farming tips and market information every two months Secretariat Meetings attended, Zonal meetings attended, NAADS reports prepared and submitted, Bank Charges paid, Internet services subscribed Literature on Market information Produced 4 reports on formation and operationalisation of MSIP on Coffee, Banana and Dairy Cattle Produced	1 DNC's Salary , NSSF Paid 1 annual/Planning Reports for NAADS activities prepared. NAADS Vehicle operated and maintained Communication and Information activities undertaken Radio programs conducted on agricultural advisory services, farming	0	Resignation of DNC and threat of laying off NAADS Staff paralysed operations.
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Expenditure

222003 Information and Communications Technology	712	3,428	481.5%
226001 Insurances	3,300	3,413	103.4%
227001 Travel Inland	24,395	34,399	141.0%
227004 Fuel, Lubricants and Oils	0	3,737	N/A
228002 Maintenance - Vehicles	15,478	17,668	114.2%
211101 General Staff Salaries	171,735	156,814	91.3%
211103 Allowances	0	1,170	N/A
221002 Workshops and Seminars	22,377	21,703	97.0%
221007 Books, Periodicals and Newspapers	832	1,615	194.1%
221011 Printing, Stationery, Photocopying and Binding	5,730	3,739	65.3%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221012 Small Office Equipment	200	150	75.0%	
221014 Bank Charges and other Bank related costs	800	839	104.9%	
222001 Telecommunications	1,820	150	8.2%	
Wage Rec't:	171,735	Wage Rec't: 156,814	Wage Rec't: 91.3%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	82,240	Domestic Dev't: 92,011	Domestic Dev't: 111.9%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	253,975	Total 248,825	Total 98.0%	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1958 (1833 Food Security Technologies distributed to Lwemiyaga SC(282), Mateete SC (282), Lwebitakuli SC(282), Ntuusi SC (282), Lugusulu SC (235), Mijwala SC(141), Sembabule TC(141) and Mateete TC (188)	2100 (1833 Food Security Technologies distributed to Lwemiyaga SC(282), Mateete SC (282), Lwebitakuli SC(282), Ntuusi SC (282), Lugusulu SC (235), Mijwala SC(141), Sembabule TC(141) and Mateete TC (188)	107.25	The funds for the commercialising farmers challenge fund were never released during the financial year due to delayed release of the guidelines.
	117 Market Oriented Farmer Technologies distributed to Lwemiyaga SC (18), Mateete SC (18), Lwebitakuli SC(18), Ntuusi SC (18), Lugusulu SC (15), Mijwala SC(09), Sembabule TC(09) and Mateete TC (12)	117 Market Oriented Farmer Technologies distributed to Lwemiyaga SC (18), Mateete SC (18), Lwebitakuli SC(18), Ntuusi SC (18), Lugusulu SC (15), Mijwala SC(09), Sembabule TC(09) and Mateete TC (12)		
	8 Commercial Farmer Technologies distributed to Lwemiyaga SC(1), Mateete SC (1), Lwebitakuli SC(1), Ntuusi SC (1), Lugusulu SC (1), Mijwala SC(1), Sembabule TC(1) and Mateete TC (1.)	60 Commercial Farmer Technologies distributed to Lwemiyaga SC(10), Mateete SC (10), Lwebitakuli SC(10), Ntuusi SC (10), Lugusulu SC (10), Mijwala SC(10),.)		

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: Report on No of trial sites for adoptive research acquired, established ,made & managed. 5 Adaptive research sites established and maintained in Mateete,Mijwaala and Lwebitakuli sub counties.

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

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

Expenditure

224002 General Supply of Goods and Services	4,421	23,939	541.5%
227001 Travel Inland	1,000	1,190	119.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		20,649	0.0%
Domestic Dev't:	5,941	4,480	75.4%
Donor Dev't:		0	0.0%
Total	5,941	25,129	423.0%

Output: Cross cutting Training (Development Centres)

Non Standard Outputs: 4 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete. 5 Reports generated from DARST Teams to support R&D in the Sub counties of Lwemiyaga, Ntuusi, Mijwala, Lugusulu, Sembabule TC, Mateete TC, Lwebitakuli & Mateete. 0 The limited funding for adaptive research trials limit the scope of research activities that can be undertaken.

Expenditure

227001 Travel Inland	3,572	3,213	89.9%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	4,572	3,213	70.3%
Donor Dev't:		0	0.0%
Total	4,572	3,213	70.3%

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

No. of farmers receiving 1200 (47 food security) and 4 1400 (1400 food security) 116.67 Funds for the selected

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Agriculture inputs	farmers per parish receiving food security inputs. 1 commercialising farmer provided with inputs per sub county in mateete, lwebitakuli, mijwaala, rugusuulu, ntusi and lwemiyaga sub counties and mateete and sembabule town councils.)	farmers supported with inputs in all the 6 sub counties and 2 town councils .40 were supplied per parish 123 market oriented farmers receive in puts in the District during the period..)		commercialising farmers farmers were never disbursed due to delay of release of the implementation guidelines.
No. of farmer advisory demonstration workshops	1 (1 farmer advisory demonstration workshop conducted per subcounty in mateete, lwebitakuli, ntusi, lwemiyaga, rugusuulu sembabule and mateete town councils.)	150 (150 farmer advisory demonstration workshops conducted per quarter in each of the 6 sub counties and 2 town councils.)	15000.00	
No. of farmers accessing advisory services	1200 (47 food security farmers, 4 market oriented farmers and 1 commercialising farmer receiving advisory services per parish in mateete, lwebitakuli, mijwaala, lwemiyaga, ntusi, rugusuulu, sembabule town council and mateete town council)	1200 (47 food security farmers, 4 market oriented farmers and 1 commercialising farmer receiving advisory services per parish in mateete, lwebitakuli, mijwaala, lwemiyaga, ntusi, rugusuulu, sembabule town council and mateete town council)	100.00	
No. of functional Sub County Farmer Forums	8 (n all LLGs of Mateete(1), Lwebitakuli(1), Lugusuulu(1), Ntuusi(1), Lwemiya ga(1), Mijwala (1), Sembabule Town(1)& Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level ,12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced .)	8 (All LLGs of Mateete(1), Lwebitakuli(1), Lugusuulu(1), Ntuusi(1), Lwemiya ga(1), Mijwala (1), Sembabule Town(1)& Mateete Tcouncil Subcounties NAADS activities planned & implemented at Subcounty level ,12 months Rent for Farmer forum offices paid, 4 Monitoring Reports Produced .)	100.00	

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

<p>Non Standard Outputs:</p>	<p>8 SNC offices operationalised (Assorted procured , airtime subscribed, 4 Reports prepared on meetings held,4 Supervision report, report on meeting attended prepared,4 quarterly technical and financial prepared and submitted at DHQRS, News papers purchased, Insurance cover renewed, 1 motorcycle maintained in each of the LLGs below; Lwemiyaga, Sembabule TC, Mijwala, Mateete, Ntuusi, Lwebitakuli, Lugusulu & Mateete TC.</p> <p>Report on Mobilisation and sensitisation of NAADS stakeholders at Sub county level prepared and submitted at DHQRS for each of the LLGs Below Mateete(1), Lwebitakuli(1), Lugusulu(1),Ntuusi(1),Lwemiya ga(1),Mijwala (1), Sembabule Town(1)& Mateete Tcouncil (1)</p> <p>2 report on Annual (1) and Semi annual (1)review meetings prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiya ga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2)</p> <p>2 monitoring and evaluation reports on Seasonal Distribution and management of technologies by farmer types prepared and submitted at DHQRS for each of the LLGs Below; Mateete(2), Lwebitakuli(2), Lugusulu(2),Ntuusi(2),Lwemiya ga(2),Mijwala (2), Sembabule Town(2)& Mateete Tcouncil (2).</p> <p>8 sub county NAADS,16 AASPS, 80 group promoters coordinators paid salaries for 12 months.</p>	<p>16 subcounty workplans prepared at subcounty headquarters. Monthly commuications by county staff to district headquarters.1 Supervision report generated at the sub county headquarters. 16 Group promoters paid in all 6 sub counties and 2 town councils</p>		
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Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

263104 Transfers to other gov't units(current)	659,333	659,369	100.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
<i>Domestic Dev't:</i>	659,333	<i>Domestic Dev't:</i> 659,369	<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	659,333	Total 659,369	Total 100.0%	

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	4 agricultural Extension workers paid to enhance performance	1 progressive report and workplan submitted to MAAIF Kampala.	0	Lack of a vehicle for DPOS office, delayed release of funds and delayed loading of supplementary budgets as well the threat of disbanding the NAADS Programme all negatively impacted on the sector performance.
	1 general Staff salaries paid to enhance performance	1 filing cabinet procured for dpo,s office.		
	6 Vehicle / motorcycle repaired	Sector computers repaired and maintained.		
	4 Demonstration sites on sustanaable land management practices established	Bank charges. 1 reprt for farmers tour to the Jinja National Agjicultural show conducted. 2 supervision r		
	4 planning and review meetings conducted			
	4 technical Audits conducted			
	1 staff and Farmers' tours conducted			
	4 Submit paf progressive reports submitted			
	One year Electrical bills paid assorted stationary procured			
	Support staff allowances paid			
	4 computers maintained			
	1 filling cabinet for D.P.O procured			

Expenditure

211101 General Staff Salaries	230,627	53,585	23.2%
211103 Allowances	1,200	900	75.0%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

221002 Workshops and Seminars	5,400	7,432	137.6%	
221014 Bank Charges and other Bank related costs	600	598	99.6%	
221408 Agricultural Extension wage	0	18,467	N/A	
223005 Electricity	1,200	1,500	125.0%	
224002 General Supply of Goods and Services	1,000	1,000	100.0%	
227001 Travel Inland	10,363	8,753	84.5%	
227002 Travel Abroad	7,000	7,000	100.0%	
227004 Fuel, Lubricants and Oils	0	1,867	N/A	
	<i>Wage Rec't:</i> 230,627	<i>Wage Rec't:</i> 72,052	<i>Wage Rec't:</i> 31.2%	
	<i>Non Wage Rec't:</i> 28,538	<i>Non Wage Rec't:</i> 29,049	<i>Non Wage Rec't:</i> 101.8%	
	<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 259,166	Total 101,101	Total 39.0%	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (No activity this FY)	1 (1 Coffee processing plant established at nte Nakasenyi P-arish, Lwebitakuli sub county using CAIP Infrastructure.)	0	The continued challenge of Banana Bacterial Wilt Disease and the Black Coffee Twig Borer and the limited funding their control. The continued negative effects of climate change causing prolonged droughts and limited mitigation through low cost irrigation
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	700 farmers trained on the control of BBW, CWD and Cassava steak virus	8 Review meetings on the control of Banana Bacterial Wilt Conducted.		
	4 inspection and certification visits on quality inputs conducted	1 Field day conducted by the District headquarters. 2 Pilot irrigation systems established in Mijwaala and Ntuusi sub counties.		
	2 sustainable land management demonstrations established	1 Maize sheller and 1 soil testing kit procured.		
	1 maize sheller procured			
	1 Dept vehicles and motorcycles repaired			
	Food security crops procured and distributed. 100 bags of Mosaic free cassava cuttings TME 14 variety in 6 sub counties and 2 town councils			
	1500 Horticultural seedlings oranges and mangoes procured and distributed in mateete, lwebitakuli, rugusuulu and sembabule town council.			
	1 Irrigation equipment procured and installed			
	Assorted stationary procured			
	Data collected synthesised and disseminated. 1500 kgs of elite coffee seedlings procured and 20 coffee nursery beds established in mateete, lwemiyaga, lwebitakuli, rugusuulu and mijwaala sub counties.			

Expenditure

221002 Workshops and Seminars	4,500	3,109	69.1%
221011 Printing, Stationery, Photocopying and Binding	400	48	11.9%
222003 Information and Communications Technology	0	740	N/A
224001 Medical and Agricultural supplies	14,000	5,345	38.2%
227001 Travel Inland	2,400	8,739	364.1%
227004 Fuel, Lubricants and Oils	2,000	14,608	730.4%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

228003 Maintenance Machinery, Equipment and Furniture **0** 3,155 N/A

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	23,300	<i>Non Wage Rec't:</i>	35,744	<i>Non Wage Rec't:</i>	153.4%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	23,300	Total	35,744	Total	153.4%

Output: Farmer Institution Development

Non Standard Outputs:	24 New farmers groups registered in 8 sub counties. 160 existing farmers groups consolidated. 4 Commodity based multistakeholder innovation platforms established. 4 Higher level farmers organisations registered and consolidated. 10 SACCOS Audited. 2 Tourism promotion workshops conducted in Ntuusi sub county 6 Annual general meetings for 6 cooperatives conducted in 6 rural sub counties.	80 existing farmers groups retrained and strengthened. 4 Commodity based multistakeholders innovation platforms established. 4 higher level farmers cooperatives formed and registered. 8 SACCOS audited and AGMS Conducted	0	Commercial office only manned by 1 staff who is overwhelmed with work. The department lacks a vehicle. Poor performance of SACCOS due to poor governance. Limited opportunities for value chain development especially in the dairy, coffee and maize sectors
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Expenditure

227001 Travel Inland	2,000	1,946	97.3%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	1,946	<i>Non Wage Rec't:</i>	97.3%
<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	2,000	Total	1,946	Total	97.3%

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	20000 (Cattle,4080, Goats 4560- Sheep 432 ,pigs 3360 Poultry- 5760 in Lwemiyaga Sc (2016), Ntuusi S/C (3120),Lugusulu SC(3248),Sembabule TC (3360), Lwebitakuli SC (2400), Mijwala SC(1920))	35000 (Cattle,8000, Goats 10000 Sheep 200,pigs 2000 Poultry- 8000 in Lwemiyaga Sc (500), Ntuusi S/C (500),Lugusulu SC(500),Sembabule TC (400), Lwebitakuli SC (300), Mijwala SC(300))	175.00	The DVO Lacks a vehicle which makes disease control and surveillance cumbersome. The negative effects of climate change leading to dwindling water resources for livestock. The district lacks machinery for water excavation. Increasing tick restanc to drugs
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

No of livestock by types using dips constructed	30000 (Livestock dipped to control ticks and tse tse flies in Lwemiyaga SC(4800),ntuusi SC(10,000), Lugusulu SC(15000), Matete(200))	12000 (12 Livestock dipped to control ticks and tse tse flies in Lwemiyaga SC(15,000),ntuusi SC(50,000), Lugusulu SC(50,000), Matete(800). 200 animal health samples diagnosed in the District budget. Adaptive research sites on the control of tick borne Diseases established in Ntuusi and Lwebitakuli subcounties. Monthly and quarterly reports generated at the District headquarters and submitted to MAIF Entebbe. 4 meat and meat hygiene seminars conducted in Rugusuulu, Lwemiyaga, Ntuusi and Sembabule District headquarters.)	40.00	
No. of livestock vaccinated	120000 (80000 H/C Vaccinated against ECF,CBPP,FMD,Brucellosis and Lumpy skin Disease in 6 Sub counties and 2 town councils.10,000 dogs vaccinated against rabies in Lweemiaga, Mateete, Rugusuulu,Sembabule and Mateete Town council. 10, 000 Goats immunised against CCPP,Brucella Mellitensis, E .Coli and Clostridial Bactreria in Rugusuulu,Ntuusi,Lwemiyaga, Mijwaala and Lwebitakuli sub counties.20000 Birds vaccinated against NCD,Gumboro,Fowl Pox and Fowl typhoid in Mateete, Mijwaala,Rugusuulu and Lweebitakuli sub counties)	125000 (85,000h/c vaccinated against ECF,CBPP and FMD in Ntuusi, Rugusuulu and Lwemiyaga subcounties. 5000 dogs vaccinated against rabies. 21,000 goats vaccinated against clostridial diseases, CCPP and Brucellosis in Rugusuulu and Ntuusi sub counties. 24,000 Poultry vaccinated against NCD and fowl typhoid/ Gumboro in Mateete, sembabule town council and mijwaala sub counties.)	104.17	

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

Non Standard Outputs:	400 farmers Trained on animal health and production in all the 8 sub counties.2 Animal movement check points established in Lweemiyaga and Mawogola counties.Assorted Pasture seeds and fodder trees procured and distributed to 20, farmers in Rugusuulu, Nrtuusi, Mateete and Lweebitakuli sub counties.120 Animals inseminated in the entire District. 200 animal health samples diagnosed in the District Laboratory. Perimeter Fence constructed around the Mateete Town Council Slaughter Slab. 4 Adaptive research sites on the control of Tick Borne Diseases established in Nrtuusi and Rugusuulu Sub counties.3 Valley tanks established in Rugusuulu,Ntuusi and Lweebitakuli sub counties. Monthly and quarterly reports generated at the District headquarters and sub mitted to MAAIF Entebbe.4 milk and Meat hygiene seminars conducted in Rugusuulu,Lwemiyaga ,Ntuusi and Sembabule District headquarters	500 farmers trained in improved animal health and production in Lwemiyaga sub county. Perimeter fence erected around mateete slaughter slab. 1 motorised chaff cutter and grain crusher procured at the district headquarters Liquid nitrogen and semen proc		
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Expenditure

211103 Allowances	6,000	2,480	41.3%
221002 Workshops and Seminars	8,270	3,050	36.9%
221011 Printing, Stationery, Photocopying and Binding	1,000	900	90.0%
224001 Medical and Agricultural supplies	4,000	5,490	137.3%
224002 General Supply of Goods and Services	20,036	4,400	22.0%
227001 Travel Inland	16,960	16,351	96.4%
227004 Fuel, Lubricants and Oils	9,000	2,808	31.2%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	57,466	<i>Non Wage Rec't:</i>	35,479	<i>Non Wage Rec't:</i>	61.7%
<i>Domestic Dev't:</i>	10,000	<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	67,466	Total	35,479	Total	52.6%

Output: Fisheries regulation

Quantity of fish harvested	0 (Yet to establish)	0 (No activities undertaken as the District has minimal open waters.)	0	The fisheries department is only manned by one staff. The staff lacks a vehicle. Prolonged droughts lead to drying out of water resources. Lack of appropriate fish farming technologies.
No. of fish ponds stocked	()	3 (3 fish ponds constructed and stocked in mateete subcounty.)	0	
No. of fish ponds constructed and maintained	0 (No pond construction this year due to limited funding)	3 (3 Fish ponds constructed and stocked in mateete sub county.)	0	
Non Standard Outputs:	3 workshops conducted on fish farming in mateete and Rugusuulu. 6 valley tanks assessed for suitability in fish farming in Rugusuulu, Lwemiyaga and Ntuusi sub counties.	40 farmers trained in fish farming. 20 Farmers taken on a study tour on improved farming technologies conducted in masaka district.		

Expenditure

227001 Travel Inland	2,000	3,000	150.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	150.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	2,000	Total	3,000	Total	150.0%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

0	Transport is a problem, all motorcycles got mechanical breakdowns. The ambulance at Ntuusi
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

Non Standard Outputs:	<p>PHC Salaries paid for 224 health workers for the Health sub districts of Mawogola and Lwemiyaga</p> <p>Wages paid for 3 contact staff attached on the district health office at district headquarters</p> <p>Mintues, and attendance list of the quarterly DHT meeting prepared at the DHO's board room district headquarters</p> <p>Mintues, and attendance list of the quarterly DHMT meeting prepared at the DHO's board room district headquarters</p> <p>4 Reports on the support supervision for health units of Mawogola and Lwemiyaga HSD</p> <p>12 bank statements and books of account procured and paid to Stanbic bank Masaka</p> <p>12 district monthly reports collected for HSDs of Mawogola and Lwemiyaga and submitted to the Ministry of Health Kampala</p> <p>2 computer sets maintained at the DHO's district headquarters Print tone procured</p> <p>1 vehicle maintained and 5 tyres procured for DHO's office at district headquarters</p> <p>4 electricity bills cleared at UMEME Masaka branch office</p> <p>4 internet subscription bills cleared</p> <p>Sundaries procured</p> <p>Stationery procured</p> <p>Report on TB quarterly support supervision made for 7 sphere health units of Lwemiyaga H/C III, Ntuusi H/C IV in Lwemiyaga HSD and Kyabi H/C III, Kagango H/C II, Mateete H/C III, Lwebitakuli</p>	<p>electricity bills paid to UMEME Masaka branch</p> <p>PHC Salaries paid to health workers for the Health sub districts of Mawogola and Lwemiyaga</p> <p>Wages paid for 3 contact staff attached on the district health office at district headquarters</p> <p>Minutes, and att</p>		H/C IV is also down which has affected service delivery.
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

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

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

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

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

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

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

Mintues of the coordination meeting written to improve CDC activities

Disease control activities coordinated for programme implementation

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

activities

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

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

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

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

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

2 Reports on the Administrative support supervision

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

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

Report

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

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

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

2 security guards paid their allowances at DHO's office

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

One day stakeholders meeting held in Sembabule district at Christor centre

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

VHT activities coordinated at facility level

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

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

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

One quarterly integrated support supervision conducted

2 DHAC meeting held

2 DAT quarterly held at the DHO's office

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

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

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

Activity 1.4: Hold 4th quarterly coordination meeting together with joint annual health sector performance review for DHMT

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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5. Health

and stakeholders (Health/HIV)

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

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

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

Activity 3.5 : Hold quarterly HMIS performance reviews and feedback meeting

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

Activity 3.8: Data Coding and Tabulation

Activity 3.9: Dissemination and Action Planning

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

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

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

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

Activity 5.4: Child Day Plus

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

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

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

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

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

Expenditure

211101 General Staff Salaries	1,274,345	929,998	73.0%
211103 Allowances	54,441	44,122	81.0%
221002 Workshops and Seminars	88,617	7,746	8.7%
221007 Books, Periodicals and Newspapers	600	1,520	253.3%
221008 Computer Supplies and IT Services	9,390	4,150	44.2%
221009 Welfare and Entertainment	1,200	1,500	125.0%
221011 Printing, Stationery, Photocopying and Binding	13,035	2,818	21.6%
221014 Bank Charges and other Bank related costs	1,343	1,113	82.9%
222003 Information and Communications Technology	10,280	2,540	24.7%
223005 Electricity	3,200	915	28.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,200	720	60.0%
227001 Travel Inland	92,823	42,595	45.9%
227004 Fuel, Lubricants and Oils	58,599	29,834	50.9%
228001 Maintenance - Civil	0	680	N/A
228002 Maintenance - Vehicles	7,000	12,530	179.0%
228003 Maintenance Machinery, Equipment and Furniture	1,500	480	32.0%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health

<i>Wage Rec't:</i>	1,274,345	<i>Wage Rec't:</i>	929,998	<i>Wage Rec't:</i>	73.0%
<i>Non Wage Rec't:</i>	123,856	<i>Non Wage Rec't:</i>	129,366	<i>Non Wage Rec't:</i>	104.4%
<i>Domestic Dev't:</i>	15,321	<i>Domestic Dev't:</i>	5,148	<i>Domestic Dev't:</i>	33.6%
<i>Donor Dev't:</i>	209,359	<i>Donor Dev't:</i>	18,749	<i>Donor Dev't:</i>	9.0%
Total	1,622,880	Total	1,083,260	Total	66.7%

Output: Medical Supplies for Health Facilities

Value of essential medicines and health supplies delivered to health facilities by NMS	136961365 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	118480682 (All health facilities provided with health supplies of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	86.51	There is no certificate of unavailability of supplies from national medical stores. Delays in delivery.
Number of health facilities reporting no stock out of the 6 tracer drugs.	20 (All health facilities provided with health supplies, Medicines and no stock out reported of the 6 tracer drugs from Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	1877 (No health unit reported any shock out of essential medicines in the health sub districts of Mawogola and Lwemiyaga)	9385.00	

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Value of health supplies and medicines delivered to health facilities by NMS	0 (All health facilities provided with health supplies and medicines of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict by NMS)	0 (All supplies are accommodated with the essential drugs)	0	
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Non Standard Outputs:	Value of TB, Malaria and ARVs delivered to health facilities by NMS from Donors	All TB, Malaria and ARVs are delivered to all health facilities by NMS from Donors in HSDs of Mawogola and Lwemiyaga		
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Expenditure

224001 Medical and Agricultural supplies	146,961	211,779	144.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	136,961	211,779	154.6%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>	10,000	0	0.0%
Total	146,961	211,779	144.1%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	4 Quarterly health sanitation and hygiene plus education conducted in the 24 health units of Mawogola and Lwemiyaga HSD	A report on sanitation and environment support supervision made for Mateete and Lwebitakuli sub counties By sanitation by bylaws enforced in Lugusulu sub county	0	Lack of transport means to cover 100% of health facilities, Insufficient funds to sufficiently cover HSDs in both Mawogola and Lwemiyaga
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Expenditure

227001 Travel Inland	0	800	N/A
227004 Fuel, Lubricants and Oils	1,020	3,194	313.1%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,520	3,994	262.8%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,520	3,994	262.8%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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5. Health*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)	1571 (Patients admitted and given treatment plus care in the Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	4.04	Late release of funds which affects most of the activities like immunization.
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)	1582 (Children immunized against the immunizeable diseases in the communities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	94.56	
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)	636 (mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	33.70	
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)	7582 (patient provided with care and treatment in the outpatient departments of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict)	19.48	
Non Standard Outputs:	NA	na		

Expenditure

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

263104 Transfers to other gov't units(current)	33,834	33,235	98.2%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	33,834	Non Wage Rec't: 33,235	Non Wage Rec't: 98.2%	
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	33,834	Total 33,235	Total 98.2%	

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

%age of approved posts filled with qualified health workers	99 (260 post posts filled in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	99 (Vacant posts in health centre IIIs, II and IVs filled with qualified with health workers in all the government Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II,Kabundi h/C II, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II health centres in Mawogola Health sub district Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II,Kampala H/C II and Makoole H/C ii in Lwemiyaga health sub district.)	100.00	Most health facilities lack transport means,lack of staff houses in most health units. People still move long distances to health units.
Number of trained health workers in health centers	148 (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 Makoole H/C ii in lwemiyaga health subdistrict)	360 (96% of trained health workers filled in health facilities and patient visited for consultation and care in Sembabule H/C IV,(35) Kagango H/C II(2), Lugusulu H/C II(2), Kyabi H/C III(13), Ntete H/C II(4),Kabundi H/C II(3) Kasaalu H/C II(3), Kayunga H/C II(3)Busheka H/C II(3), Lwebitakuli H/C III(14),Mitete H/C II(2), Kibengo H/C II(4), Kabaale H/C II (3)in Mawogola Health sub district Ntuusi H/C IV(23), Lwemiyaga H/C III(13), Kyeera H/c II(3), Keizooba H/C II(3),Kampala H/C II(3) and Makoole H/C II(3) in Lwemiyaga health sub district)	243.24	

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of trained health related training sessions held.	240 (health sessions held in the health facilities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	0 (No sessions conducted in the 2 health sub districts of Mawogola and Lwemiyaga.)	.00	
Number of outpatients that visited the Govt. health facilities.	205339 (All patient receive proper treatment and ART treatment from qualified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in lwemiyaga health subdistrict)	134893 (Patients received treatment and care from outpatient department of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II health centres in Mawogola Health sub district Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makooole H/C ii in Lwemiyaga health sub district.)	65.69	
No. and proportion of deliveries conducted in the Govt. health facilities	9959 (All pregnant mothers deliver in the health units and by qualified health workers of Sembabule H/c IV, Busheka H/C II, Kyabi H/C III, Kabundi H/C II, Kayunga H/C II, Mitete H/C II, Kibengo H/c II, Ntete H/C II, lwebitakuli H/c III and Lugusulu in Mawogola HSD Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/C II, and Makooole H/C II in Lwemiyaga HSD)	1642 (Mothers delivered and supervised by skilled health workers in NGO facilities of Lwebitakuli H/C NGO III in Lwebitakuli parish Lwebitakuli subcounty Mawogola HSD, Katimba H/C III NGO in Mateete parish Mateete subcounty Mawogola HSD and Ntuusi NGO H/C III in Ntuusi parish Ntuusi subcounty Lwemiyaga health subdistrict No Perinatal death in community Neonatal morbidity decreased in the district.)	16.49	

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	99 (All VHTs from 419 villages held meeting and functional in the HSDs of Mawogola HSD villages and Lwemiyaga HSD villages)	42 (42% (174) of 416 villages with VHTs submitted report to the DHO's office Sembabule District head quarters.)	42.42	
No. of children immunized with Pentavalent vaccine	8830 (Children immunized with pentavalent vaccine in Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict = Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	7933 (Children immunized against the immunizeable diseases in the communities of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Ntete H/C II, Kabundi h/C II, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict 1 measles case and 1 AF notifiable diseases detected from Mateete H/C III (AFP) and Kyabi H/C III (Measles))	89.84	
Number of inpatients that visited the Govt. health facilities.	205339 (All patient receive proper treatment ,care and ART ,ENT treatment from qalified health workers of Sembabule H/c IV, Kagango H/C II, Lugusulu H/C II, Kyabi H/C Iii, Kasaalu H/C II, Kayunga H/C II, Kabundi H/c II, Busheka H/C II, Lwebitakuli H/C III, Mitete H/C II, Kibengo H/C II, Kabaale H/C II, Mateete H/C III in Mawogola Health subdistrict Ntuusi H/C IV, Lwemiyaga H/C III, Kyeera H/c II, Keizooba H/C II, Kampala H/C II and Makoole H/C ii in lwemiyaga health subdistrict)	2932 (Patient admitted and provided with treatment plus care in the Sembabule H/c IV, Kyabi H/C III, Lwebitakuli H/C III, in Mawogola Health sub district Ntuusi H/C IV, Lwemiyaga H/C III in Lwemiyaga health sub district)	1.43	
Non Standard Outputs:	Number of ART patients enrolled on in ART	ART patients enrolled on in ART		
	Numembr of mothers tested for PMTCT	mothers tested for PMTCT		
	Number of TB patient accessed and on TB drugs	TB patient accessed and on TB drugs		

Expenditure

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

263104 Transfers to other gov't units(current)	109,569	104,524	95.4%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	109,569	Non Wage Rec't: 104,524	Non Wage Rec't: 95.4%	
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	109,569	Total 104,524	Total 95.4%	

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

No of OPD and other wards rehabilitated	0 (NA)	0 (No health facility was rehabilitated in the reporting period.)	0	Lack of enough funds to complete all the budgeted projects, Building are too old for rehabilitation.
No of OPD and other wards constructed	3 (An OPD at Bulongo H/C II in Bulongo parish in Ntuusi Sub county Lwemiyaga HSD completed An OPD at Ntete H/C II in Nakasenyi parish in Lwebitakuli sub county of Mawogola completed An OPD at Mitima H/C II in Mitima parish in Lugusulu sub county of Mawogola HSD constructed)	3 (Ntete H/C II completed and occupied in Nakasenyi parish in Lwebitakuli sub county. Bulongo H/C II completed and not yet occupied in Bulongo parish of Ntuusi sub county Construction of Mitima H/C II started in Mitima parish Lugusulu sub county.)	100.00	
Non Standard Outputs:	One (1) Laboratory at Lwebitakuli H/C III renovated	2 health units fumigated of Kasaalu H/C II in Mabindo parish ,Mijwala subcounty, and Busheka H/C II Kidokolo Parish in Mijwala sub county A general ward construction started at Sembabule H/C IV in dispensary ward, Sembabule Town Council.		

Expenditure

231001 Non-Residential Buildings	140,000	119,074	85.1%	
231006 Furniture and Fixtures	0	1,450	N/A	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:		Non Wage Rec't: 0	Non Wage Rec't: 0.0%	
Domestic Dev't:	130,000	Domestic Dev't: 120,524	Domestic Dev't: 92.7%	
Donor Dev't:	10,000	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	140,000	Total 120,524	Total 86.1%	

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**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 (Salaries paid in all UPE schools district (LWEMIIYAGA Sub County) Tangiriza,(makoole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi	1560 (Salaries paid in all UPE schools in the district(Lwemiyaga Sub County) Tangiriza,(makoole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,Iyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango ,mitima,Lwentale,kyabalessa,nak atere,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,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	86.05	Some teachers did not get their salaries due to migration to IPPS.
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

parents,Bugaba islamic,nambirizi r/c,kinyansi .gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,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	islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusajj,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,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
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Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusi isi,kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)	Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusi isi,kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)			
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of qualified primary teachers	1813 (1813 qualified in all UPE schools district (LWEMIYAGA Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango,mitima,Lwentale,kyabalessa,n akatere,mbuye,serinya,katikamu ,kairasya,kabaarekeera,kitahira, mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusaji,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c	1560 (Salaries paid in all UPE schools in the district(Lwemiyaga Sub County) Tangiriza,(makooole,mayikalo,kampala,lubaale,kyeera,kyakacunda,kakoma,bugorogoro,lwesankala,Lwembwera,kirowooza,Lumegere,makukulu islamic ,kyetume,nkonge umea,njalwe,kiribedda primary schools (ntuusi sub county)ntuusi p/s,meeru,meeru,bukasa,nabitan ga,,Kabukongote,sagazi,kabaale ntuusi,karuchonchomezi,bugoobe,kakinga,Kanoni c/u,kirama,lyengoma,lukoma,kei shebwongera,Kyatuuba,gantaama,nsozi primary schools (lugusulu sub county)kawanda,kyamabogo muslim,lutunku kaguta,kyamabogo c/u,kasongi,nabinoga,lugusulu,k yabi,birimirire,kanjunju,kagango ,mitima,Lwentale,kyabalessa,nak atere,mbuye,serinya,katikamu,kairasya,kabaarekeera,kitahira,mussi (town council) sembabule r/c,Sembabule c/u,sembabule parents,Kisonko,kabayoola primary schools (mijwala subcounty) kikoma,kisindi p/s,nambirizi moslem,lwabaana,st jude busheka,kyatuula,,Kyanika,kino ni islamic,,St charles kasaalu,St.kizito kandi –nanseko,Kyamayiba,mabindo c.o.u, Kawanga,kisindi parents,Bugaba islamic,nambirizi r/c,kinyansi ,gentebe, Lugazi umea,lugusulu comm,kidokolo,nabusaji,Ssedde kyakasengeje primary schools, (mateete sub county) mateete foundation,Misojo lwazi sda,Nsangala ,Kayunga muslim Katimba,St.peter's Mateete,Kibengo,Kitagabana,St. francis lusaalira,Kyebongotoko ,Bukulula Mawogola,Mirambi umea,St. Andrew's mitete,Bituntu st.mark,Misojo r/c St. John bosco	86.05	
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

St. John bosco kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwam ba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggu nda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibub bu islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusi isi,kabundi,lwebitakuli,nyange Bwogero comm,	kibulala,Nsumba c/u,Kasambya moslem,Lusaalira muslim St. Joseph Mateete,Kyogya muslim,Kalububbu moslem,Kyangabataayi muslim Nkandwa Lwembogo comm.Kasaana muslim,Mbale Islamic,Manyama community Kyamuganga umea,Manyama c/u,St. Herman kasaana,Nsumba united,Kanyogoga c.o.u,Lwemisege ,Kayunga r/c,Kalukungu ,St.jude kijju,Bugenge ,Katimba umea,Kakoni Islamic,Mitete muslim,St. Kizito 's p/s luumaMateete unitedBukaana muslim,Katyaza muslim,Birimuye memorial,Mateete muslim,Kyebongotoko Islamic,Birimuye kiryabulo,St. Jude kabasanda,St.jude nakasenyi ,Dez PS,Agape (lwebitakuli sub county) kambulala community,ssenyange,kyabwam ba,kinywamazzi, Mirembe public,kikondeka,kanoni parents,ntete,mpumudde,kyaggu nda united,kisaana c/u,lwembogo Kikondeka muslim,Kigaaga united,Misenyi Islamic,Masambya moslem,St. Charles kiganda,Kiteredde Baptist,Kigaaga lwamatengo,lusaana ,Nabiseke,kenziga Kyalwanya,namirembe c.o.u,kabaale united,Kitembo,muchwa,Kibubb u islamic Nankondo,St. Jude gansawo,Buddebutakya,Misenyi parents,Katwe,seeta mugogo,Kakiiika ,st.johns nnongo,Kirebe muslim,kabaale parents, katoogo,Vvunza c.o.u,kasambya,Kaggolo,lwebusi isi,kabundi,lwebitakuli,nyange Bwogero comm, St.stephen kyakayege)
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

St.stephen kyakayege 1713
 qualified in all UPE schools
 district (LWEMIYAGA Sub
 County)
 Tangiriza,(makooole,mayikalo,ka
 mpala,lubaale,kyeera,kyakacund
 a,kakoma,bugorogoro,lwesankal
 a,Lwembwera,kirowooza,Lumeg
 ere,makukulu islamic
 ,kyetume,nkongge
 umea,njalwe,kiribedda primary
 schools (ntuusi sub
 county)ntuusi
 p/s,meeru,meeru,bukasa,nabitan
 ga,,Kabukongote,sagazi,kabaale
 ntuusi,karuchonchomezi,bugoob
 e,kakinga,Kanoni
 c/u,kirama,lyengoma,lukoma,kei
 shebwongera,Kyatuuba,gantaam
 a,nsozi primary schools
 (lugusulu sub
 county)kawanda,kyamabogo
 muslim,lutunku
 kaguta,kyamabogo
 c/u,kasongi,nabinoga,lugusulu,k
 yabi,birimirire,kanjunju,kagang
 o,mitima,Lwentale,kyabalessa,n
 akatere,mbuye,serinya,katikamu
 ,kairasya,kabaarekeera,kitahira,
 mussi (town council)
 sembabule r/c,Sembabule
 c/u,sembabule
 parents,Kisonko,kabayoola
 primary schools (mijwala
 subcounty) kikoma,kisindi
 p/s,nambirizi
 moslem,lwabaana,st jude
 busheka,kyatuula,,Kyanika,kino
 ni islamic,,St charles
 kasaalu,St.kizito kandi
 -nanseko,Kyamayiba,mabindo
 c.o.u,
 Kawanga,kisindi
 parents,Bugaba
 islamic,nambirizi r/c,kinyansi
 ,gentebe,
 Lugazi umea,lugusulu
 comm,kidokolo,nabusaji,Ssedde
 kyakasengeje primary schools,
 (mateete sub county) mateete
 foundation,Misojo lwazi
 sda,Nsangala ,Kayunga muslim
 Katimba,St.peter's
 Mateete,Kibengo,Kitagabana,St.
 francis lusaalira,Kyebongotoko
 ,Bukulula Mawogola,Mirambi
 umea,St. Andrew's
 mitete,Bituntu st.mark,Misojo

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs: NA NA

Expenditure

211101 General Staff Salaries	7,949,105	7,330,483	92.2%	
Wage Rec't:	7,949,105	Wage Rec't: 7,330,483	Wage Rec't: 92.2%	
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	7,949,105	Total 7,330,483	Total 92.2%	

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

No. of pupils sitting PLE	3989 (68 PLE sitting centres to conduct PLE examinations in Lwemiyaga S/C,Ntuusi S/C,Mijwala S/C,Lugusulu S/C,Sembabule T/C,Mateete S/C,Lwebitakuli S/C,Mateete T/C)	0 (NA)	.00	UPE schools did not get capitation grant in this quarter.
No. of Students passing in grade one	750 (Increased PLE performance in the all the 120 primary schools with P7)	0 (NA)	.00	
No. of student drop-outs	200 (100 drop outs in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala, Lwebitakuli and Lugusulu)	45 (50 drop outs in the 8 subcounties of Mateete,Mateete TC,Sembabule TC,Ntuusi,Lwemiyaga,Mijwala, Lwebitakuli and Lugusulu)	22.50	
No. of pupils enrolled in UPE	61202 (In 187 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	61202 (In 187 schools in 6 subcounties and two town councils Sembabule T/C (1134),Lwemiyaga S/C (6157),Ntuusi S/C (4793),Lugusulu S/C(6237),Mijwala S/C(6760),Lwebitakuli S/C(17306),Mateete S/C(15489))	100.00	
Non Standard Outputs:	In 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusi/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),	In 187 schools in 6 subcounties and two town councils Sembabule T/C(1134),Lwemiyaga s/c (6157),Ntusi/c(4793),Lugusulu s/c(6237),Mijwala s/c(6760)Lwebitakuli s/c(17306),Mateete s/c(15489),		

Expenditure

263104 Transfers to other gov't units(current)	455,022	455,022	100.0%	
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	455,022	<i>Non Wage Rec't:</i>	455,022	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	455,022	Total	455,022	Total	100.0%

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

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

231001 Non-Residential Buildings	39,296	18,943	48.2%	
281504 Monitoring, Supervision and Appraisal of Capital Works	0	135	N/A	

<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>	39,646	<i>Domestic Dev't:</i>	19,078	<i>Domestic Dev't:</i>	48.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	39,646	Total	19,078	Total	48.1%

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (NA)	0 (NA)	0	NA
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No. of latrine stances constructed	7 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)	5 (Completion of latrines at Bwogero comm, Nsangala ps, Kalukungu ps, Lukwasi ps, Kyabwamba ps, Kambulala ps)	71.43	
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Non Standard Outputs:	NA	NA		
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Expenditure

231001 Non-Residential Buildings	51,603	14,926	28.9%	
281504 Monitoring, Supervision and Appraisal of Capital Works	650	300	46.2%	

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	52,253	<i>Domestic Dev't:</i>	15,226	<i>Domestic Dev't:</i>	29.1%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	52,253	Total	15,226	Total	29.1%

Output: Teacher house construction and rehabilitation

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of teacher houses rehabilitated	0 (NA)	0 (NA)	0	NA
No. of teacher houses constructed	2 (1 teachers house with a kitchen constructed Tangiriza p/s Lwemiyaga S/C, Lwemibu Parish 1 teachers house with a kichen constructed at Gentebe Mijwala S/C,Kidokolo parish)	1 (1 teachers house with a kichen constructed at Gentebe Mijwala S/C,Kidokolo parish)	50.00	
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231002 Residential Buildings	38,163	23,039	60.4%	
281504 Monitoring, Supervision and Appraisal of Capital Works	600	200	33.3%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 38,763	<i>Domestic Dev't:</i> 23,239	<i>Domestic Dev't:</i> 60.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 38,763	Total 23,239	Total 60.0%	

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	3 (Provision of 366to Lugazi UMEA P/S in Mijwala S/C, Provision of 36 desks to Kyetume P/S,Lwemiyaga S/C, Provision of 36 desks to Nyange P/S Lwebitakuli S/C.)	1 (Provision of 36 to Kyabi P/S)	33.33	NA
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
231006 Furniture and Fixtures	10,931	9,644	88.2%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%	
	<i>Domestic Dev't:</i> 10,931	<i>Domestic Dev't:</i> 9,644	<i>Domestic Dev't:</i> 88.2%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 10,931	Total 9,644	Total 88.2%	

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

No. of students sitting O level	4874 (Students sit for UCE exams Lwebitakuli ss,Lwemiyaga ss,Mawogola ss,Sembabule cou ss,Ntuusi ss,Kawanda cou ss, Ug Martyrs Kikoma,Mateete seed comp,Uga martyrs Sembabule ss)	0 (NA)	.00	All schools received funds as planned.
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of students passing O level	4874 (Lwebitakuli ss,Lwemiyaga ss,Mawogola High Sembabule cou ss,Ntuusi ss,Mateete comp ss,kawanda cou ss,Uganda martyrs Kikoma,Uganda matyrs Sembabule,Mateete college)	0 (NA)	.00	
No. of teaching and non teaching staff paid	180 (Salaries earned for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	154 (Salaries earned for teaching services rendered in Lwebitakuli SS(35),Lwemiyaga (30),Mawogola High (42),Sembabule ss (35),Ntuusi (27),Mateete ss (45),Kawanda Parents(27),Mateete Seed Comp(80))	85.56	
Non Standard Outputs:	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive	12 USE schools facilitated & operationalised as below Lwemiyaga SS,Mawogola High,Sembabule ss,Ntuusi ss,Mateete ss,Kawanda Parents,Uganda Martyrs Sembabule,Mateete Seed Comprehensive		
<i>Expenditure</i>				
211101 General Staff Salaries	1,050,265	739,202	70.4%	
Wage Rec't:	1,050,265	Wage Rec't: 739,202	Wage Rec't: 70.4%	
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	1,050,265	Total 739,202	Total 70.4%	

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

No. of students enrolled in USE	4966 (4966 students enrolled in all the 12 schools Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	3896 (3896 students enrolled in all the 12 schools Kawanda C/U ss,Uganda martyrs Sembabule,Mateete college,Ntuusi ss,Uganda martyrs Kikoma ss,Lwebitakuli ss,Mateete Comprehensive ss St Paul Citizens High,Lwemiyaga ss,Sembabule ss,Mawogola High school,St Andrews Mitete)	78.45	There were some drop outs due to lack of teachers in the USE secondary schools.
Non Standard Outputs:	NA	NA		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	0	530,641		N/A

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>	530,641	<i>Non Wage Rec't:</i>	530,641	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	530,641	Total	530,641	Total	100.0%

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

No. of teacher houses constructed	2 (Construction of 4 units of Teachers house at Ntuusi SS,Ntuusi parish Ntuusi S/C and Lwemiyaga SS,Lwemibu Parish,Lwemiyaga S/C.)	2 (Construction of two classrooms at Ntuusi ss instead of staffhouses as requested.)	100.00	There was delay in construction because the Board was seeking permission to construct classrooms instead of staff house.
Non Standard Outputs:	NA	NA		

Expenditure

<i>231002 Residential Buildings</i>	200,000	170,000	85.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	200,000	<i>Domestic Dev't:</i>	170,000	<i>Domestic Dev't:</i>	85.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	200,000	Total	170,000	Total	85.0%

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

No. of students in tertiary education	120 (In Lutunku Community Polytechnic)	118 (Total number of students registered decreased)	98.33	Limited number of instructors has affected students retention.
No. Of tertiary education Instructors paid salaries	22 (Payment of Instructors at Lutunku community Polytechnic)	22 (Payment of Instructors at Lutunku community Polytechnic)	100.00	
Non Standard Outputs:	NA	NA		

Expenditure

<i>211101 General Staff Salaries</i>	84,954	89,854	105.8%		
<i>291001 Transfers to Government Institutions</i>	55,329	55,328	100.0%		
<i>Wage Rec't:</i>	84,954	<i>Wage Rec't:</i>	89,854	<i>Wage Rec't:</i>	105.8%
<i>Non Wage Rec't:</i>	55,329	<i>Non Wage Rec't:</i>	55,328	<i>Non Wage Rec't:</i>	100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i>	0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	140,283	Total	145,183	Total	103.5%

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

0	There was under payment of one of the members of staff.
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	General staff salaries paid at DHQRS New recruits sensitised at DHQRS Office operationised	General staff salaries paid at DHQRS New recruits sensitised at DHQRS Office operationised
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Expenditure

211101 General Staff Salaries	74,052	444,784	600.6%
221010 Special Meals and Drinks	1,800	500	27.8%
221014 Bank Charges and other Bank related costs	862	419	48.6%
227001 Travel Inland	2,231	976	43.7%
227004 Fuel, Lubricants and Oils	1,125	1,125	100.0%
<i>Wage Rec't:</i>	74,052	<i>Wage Rec't:</i> 444,784	<i>Wage Rec't:</i> 600.6%
<i>Non Wage Rec't:</i>	6,898	<i>Non Wage Rec't:</i> 2,920	<i>Non Wage Rec't:</i> 42.3%
<i>Domestic Dev't:</i>	120	<i>Domestic Dev't:</i> 100	<i>Domestic Dev't:</i> 83.3%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	81,070	Total 447,804	Total 552.4%

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	29 (29 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	15 (15 secondary schools inspected in Lwebitakuli ss, Lwemiyaga ss, Mawogola ss, Sembabule ss, Ntuusi Ss, Mateete ss, & Kawanda Parents Ss, Uganda Martyrs Kikoma, Uganda Martyrs Sembabule, Mateete seed comprehensive schools, Mateete College School, St Kizito voc. Sec, Kalukungu citizen High, Green Light sec, Mainland High, Agape com sec, Silver valley SDA sec, St Peters Mixed ss Kyebongotoko, Kasaana ss, Lwebitakuli Bright ss, Lwebitakuli Progressive ss, Katwe integrated sec, Great Horizon sec, Mutesa 11 Royal sec sch, Lugusulu High ss, Kyeera Effective ss, Katonga High ss, St Bosco college Lwemiyaga)	51.72	It was not possible to monitor all schools because of lack of transport
No. of tertiary institutions inspected in quarter	2 (Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county, Sembabule Skills Development Inst, Dispensary ward, Sembabule T/C)	1 (Lutunku Community Poly Tech, Kawanda parish, Lugusulu sub county, Sembabule Skills Development Inst, Dispensary ward, Sembabule T/C)	50.00	

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

No. of inspection reports provided to Council	4 (4 inspection reports submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)	1 (inspection report submitted to the Council at District head quarters Sembabule Town council for the all the inspected schools of Primary, Secondary and tertiary ints)	25.00	
No. of primary schools inspected in quarter	234 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (189) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwe miyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)	124 (Schools supervised and teaching and learning process inspected Thematic Curriculum monitored and implemented Pupil and Teacher attendance ascertained in all school both private(30) & Government aided (189) in the seven sub counties of Mateete(59), Lwebitakuli(60),Ntuusi(23),Lwe miyaga(27),Sembabule Town council(8),Mijwala((26) and Lugusulu(29) Quality inspection reports provided and submitted to MOES , CAO Council, DIS.)	52.99	

Non Standard Outputs: NA

NA

Expenditure

221011 Printing, Stationery, Photocopying and Binding	5,380	4,680	87.0%
227001 Travel Inland	43,892	35,570	81.0%
227004 Fuel, Lubricants and Oils	4,404	4,403	100.0%
228002 Maintenance - Vehicles	4,000	354	8.9%
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
	<i>Non Wage Rec't:</i> 60,176	<i>Non Wage Rec't:</i> 45,007	<i>Non Wage Rec't:</i> 74.8%
	<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 60,176	Total 45,007	Total 74.8%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

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

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Non Standard Outputs:	12 month salaries paid for 5 management staff and 7 Support staff at the District Works Office	Salaries in the whole financial year, were paid to 4 management staff and 6 Support staff at the District Works Office	0	Salaries were paid but they were not paid on time and this demoralises staff in their implementation of planned activities.
	Quarterly District Wide Quarterly Road Status Reports submitted 4 Monthly Project Reports prepared 12 Office Stationery Supplied 4 Quarterly Road Committee meetings held 4	Quarterly District Wide Quarterly Road Status Reports submitted 4 Monthly Project Reports prepared 3 Quarterly Road Committee meetings held 4		
	Repair of District Road Unit done at the District level.			
	2,800,000/= meant for production of BOQs and monitoring of LGMSD Programmes by the Ass. Eng/I/C Buildings.			
	6,301,000/= for minor civil maintenance of Works Dept Offices,			
	830,913/= meant for PAF monitoring.			
	1,750,000/= for (1m for protective wear) and 750,000/= for water dispenser.			
	1,500,000/= for Office furniture and digital camera.			
	Allowances are for supervision and monitoring of works and facilitating District Roads Committee.			
	Fuel is to facilitate the supervision and DRCs.			
	2,500,000/= for stationery			
	2,450,000/= is for procurement of a water pump.			
	2,000,000/= is for procurement of a laptop.			

Expenditure

211101 General Staff Salaries	86,961	14,118	16.2%
211103 Allowances	8,095	10,410	128.6%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221008 Computer Supplies and IT Services	2,000	2,000	100.0%	
221009 Welfare and Entertainment	1,750	1,750	100.0%	
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500	100.0%	
221012 Small Office Equipment	1,500	1,350	90.0%	
221014 Bank Charges and other Bank related costs	0	218	N/A	
223001 Property Expenses	7,560	7,560	100.0%	
227001 Travel Inland	1,700	8,350	491.2%	
227004 Fuel, Lubricants and Oils	9,481	8,081	85.2%	
228001 Maintenance - Civil	6,301	6,311	100.2%	
Wage Rec't:	86,961	Wage Rec't: 14,118	Wage Rec't: 16.2%	
Non Wage Rec't:	36,787	Non Wage Rec't: 40,179	Non Wage Rec't: 109.2%	
Domestic Dev't:	1,700	Domestic Dev't: 8,350	Domestic Dev't: 491.2%	
Donor Dev't:	2,400	Donor Dev't: 0	Donor Dev't: 0.0%	
Total	127,848	Total 62,647	Total 49.0%	

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Routinely maintained roads supervised	Roads in this quarter were routinely supervised as there was a lot of works.	0	The challenges faced were on the road unit which needed a lot of funds for continuous repairs as they are subjected to a lot of work in the quarter under review.
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Expenditure

221007 Books, Periodicals and Newspapers	240	240	100.0%	
227001 Travel Inland	485	485	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	725	Non Wage Rec't: 725	Non Wage Rec't: 100.0%	
Domestic Dev't:		Domestic Dev't: 0	Domestic Dev't: 0.0%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	725	Total 725	Total 100.0%	

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

No of bottle necks removed from CARs	40 (These to be done on Buyongo-Kitagabana - Kyamuganga (12km) in Mateete, Lumegere-Bigaaga (7km) Ntuusi, Binikiriro-Kabasaki-Bitajula and Kyaluwanya-Kitembo-Bunyiri (8) in Lwebitakuli, Kyatulo-Lwabaana (06) Mijwala, Mitima-Ihonyero (06) in	40 (District Road Unit Equipment maintained in good working condition, These include (Motor grader, Trax-excavator, Roller, Tipper trucks(04).)	100.00	N/A
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 and Swamp raising and culvert installation on Kirega Road (1km) in Lwemiyaga S/C.)

Non Standard Outputs: Monthly Reports prepared by Sub-Counties/Asst Eng Officer. Monthly Reports prepared by Sub-Counties/Asst Eng Officer.

Expenditure

263104 Transfers to other gov't units(current)	51,758	51,758	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	51,758	51,758	100.0%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	51,758	51,758	100.0%

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads routinely maintained	34 (Sembabule T/C; Sebagala Rd(1.7Km), Kabuye Rd(0.5Km), Senyondo Rd(1.6Km), Mutesa Rd(1Km), 4th Street(0.3Km), 5th Street(0.5Km), 2nd Street(0.5Km), Mbabule Rd(0.5Km), Saison Rd(1Km), Kisonko-Kinoni(4Km), Kiwula-Kabango, Lwendahi-Kyolola(3.5Km) and Kyolola-Kabosa(4.9Km), Mateete T/C: Kabira-Macos(1.5Km), Kiyemba-Nakasenyi(1.2), Kinywamazi-Church(0.8Km), Kibira-Nakasenyi(2Km), Kinywamazi-Ndibatuuka(1.5Km), Baamu-Rufula(0.5Km), Taala Street-Main Street-Gombolola(1.8Km), Buyongo-Butankanja-Kasaana-Kambulala(7Km).)	34 (Sembabule T/C; Sebagala Rd, Kabuye Rd, Senyondo Rd, Mutesa Rd, 4th Street, 5th Street, 2nd Street, Mbabule Rd, Saison Rd, Mijwala-Lujula, Kiwula-Kabango, Lwendahi-Kyolola and Kyolola-Kabosa in Sembabule T/C , Mateete T/C: Kabira-Macos, Kiyemba-Nakasenyi, Kinywamazi-Church, Kibira-Nakasenyi, Kinywamazi-Ndibatuuka, Baamu-Rufula, Taala Street-Main Street- Gombolola, Buyongo-Butankanja-Kasaana-Kambulala worked on as planned in the quarter in Mateete town council. Mateete T/C: Kabira-Macos, Kiyemba-Nakasenyi, Kinywamazi-Church, Kibira-Nakasenyi, Kinywamazi-Ndibatuuka, Baamu-Rufula, Taala Street-Main Street- Gombolola, Buyongo-Butankanja-Kasaana-Kambulala.)	100.00	We need sound machines to work on the available roads in all the subcounties and this implies that we need more funds on repairs.
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

Length in Km of Urban unpaved roads periodically maintained	22 (Sembabule T/C; Sembabule Lujjula(4Km), Church Street(1Km) & Senoga Rd(0.5Km), Mateete T/C: Kiganda Rd(0.8Km), Rwampala Rd(3Km), Kasaana(3Km)-Kikalanta(3Km), Agape-Mateete Mosque(1.8Km), Kimuli Rd(0.2Km), Katala-Kinywamazi(0.8Km), Ssekabiito Rd(3Km), Kyabanja-Ndibatuka(3Km))	22 (Sembabule T/C; Kisonko-Kinoni, Church Street & Senoga Rd, Mateete T/C: Kiganda Rd, Rwampala Rd, Kasaana-Kikalanta, Agape-Mateete Mosque, Kimuli Rd, Katala-Kinywamazi, Ssekabiito Rd, Kyabanja-Ndibatuka.)	100.00	
Non Standard Outputs:	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held	Quarterly District Wide Quarterly Road Status Reports submitted Monthly Project Reports prepared Office Stationery Supplied Quarterly Road Committee meetings held		
<i>Expenditure</i>				
263104 Transfers to other gov't units(current)	135,389	135,389	100.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
	<i>Non Wage Rec't:</i> 135,389	<i>Non Wage Rec't:</i> 135,389	<i>Non Wage Rec't:</i> 100.0%	
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
	Total 135,389	Total 135,389	Total 100.0%	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	86 (Kageti-Kampala-Lugamba(16Km), Lwebitakuli-Kizimiza(7Km), Lwemiyaga-Nkonge(24Km), Kakinga-Kirama(3Km), Kairatsya-Kanjunju(12Km), Mateete-Manyama Swamp(1km), Bituntu-Kikoma-Kawanda(22.8Km))	82 (Kageti-Kampala-Lugamba, Lwebitakuli-Kizimiza, Lwemiyaga-Nkonge, Kakinga-Kirama, Kairatsya-Kanjunju.)	95.35	There is need for an increase on the budget for community roads as funds budgeted could not sufficiently work on all the required road in the quarter.
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 District roads routinely maintained	100 (Ntete-Bisanje Rd(12Km), Bisese-Lugusulu Rd(10Km), Bukana-Katwe-Ntete(12Km), Ntuusi-Rukoma(17Km), Katimba-Bugenge-Misojo(7Km), Buyonjo-Bugenge(6Km), Nambirizi-Busheka(8.5Km), Misenyi-Rwembogo-Nantungu(8Km),Kyebugotoko-Kabagalame(9Km), Kyebugotoko-Kinoni & Swamp(9.6Km))	72 (Kyambogo-Kirama-Bugoobe, Nankondo-Ssetamugogo-Lwebitakuli, Kyebugotoko-Kinoni, Sembabule-Nambirizi-Busheeka- Ndeeba, Kyebugotoko-Kabagarama, Kabukongote-Makoole, Bituntu-Kikoma-Kawanda, Bisese-Lugusulu, Nteete-Bisanje, Bukana-Katwe-Ntete, Mitete-Bugenge, Ntuusi-Buteraniro-Kyamenya, Katimba-Bugenge-Misojo, Buyongo-Bugenge, Misenyi-Lwembogo-Nantungu.)	72.00	
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No. of bridges maintained	01 (Mateete-Manyama Swamp.)	0 (N/A)	.00	
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Non Standard Outputs:	Quarterly district wide road status reports, monthly project reports prepared, office stationery supplied, and quarterly road committee meetings held	Kyambogo-Kirama-Bugoobe, Nankondo-Ssetamugogo-Lwebitakuli, Kyebugotoko-Kinoni, Sembabule-Nambirizi-Busheeka- Ndeeba, Kyebugotoko-Kabagarama, Kabukongote-Makoole, Bituntu-Kikoma-Kawanda, Bisese-Lugusulu, Nteete-Bisanje, Bukana-Katwe-Ntete, Mitete-Bugenge		
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Expenditure

263101 LG Conditional grants(current)	248,109	274,823	110.8%
Wage Rec't:		0	0.0%
Non Wage Rec't:	248,109	274,823	110.8%
Domestic Dev't:		0	0.0%
Donor Dev't:		0	0.0%
Total	248,109	274,823	110.8%

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

Non Standard Outputs:	DSC building renovated at DHQRS	DSC building renovated and contractor paid all the money.	0	N/A
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Expenditure

228004 Maintenance Other	4,000	4,000	100.0%
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Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<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: Vehicle Maintenance

Non Standard Outputs:	2 Double Cabins in Running condition] 6 vehicle tyres replaced 2 Mortocycles in running condition	2 Double Cabins repaired but not in very good running condition because the funds were not enough. 6 vehicle tyres replaced 2 Mortocycles in running condition	0	Amount budgeted in this financial year for repair of m/cycles could not repair all the vehicles.
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Expenditure

228002 Maintenance - Vehicles	4,000	3,000	75.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	4,000	Total	3,000
		Total	75.0%

Output: Plant Maintenance

Non Standard Outputs:	District Road Unit Equipment maintained in good working condition, These include (Motor grader, Trax-excavator, Roller, Tipper trucks(04), and water bowser.	District Road Unit Equipment maintained in good working condition but funds earmarked for repairs were not enough and requires an increment in the followig financial year. These include (Motor graders, Trax-excavator, Roller, Tipper trucks(04), and water	0	There was over performance because the funds budgeted were not enough to repair the road equipment since machines obtained from FAW have expensive spareparts.
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Expenditure

228003 Maintenance Machinery, Equipment and Furniture	16,000	16,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	16,000	<i>Non Wage Rec't:</i>	16,000
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i>	0
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	16,000	Total	16,000
		Total	100.0%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

0 N/A

Non Standard Outputs:	Salaries paid for all the staff in the department.	Salaries paid for all the staff in the department.
	1 pickup and 3 motorcycles maintained and functional for 12 months at the district and county level.	1 pickup and 3 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.	1 quarterly report produced Office operationalised , utilities maintained and functional at th
	Fuel provided to run day to day operations of the district.	
	And National consultations made quarterly.	

Expenditure

211101 General Staff Salaries	48,947	14,957	30.6%
211103 Allowances	6,960	6,960	100.0%
221014 Bank Charges and other Bank related costs	600	600	100.0%
223005 Electricity	240	240	100.0%
223006 Water	180	180	100.0%
227004 Fuel, Lubricants and Oils	14,535	14,327	98.6%
228002 Maintenance - Vehicles	6,762	6,762	100.0%
228003 Maintenance Machinery, Equipment and Furniture	600	600	100.0%
Wage Rec't:	48,947	Wage Rec't: 14,957	Wage Rec't: 30.6%
Non Wage Rec't:	831	Non Wage Rec't: 623	Non Wage Rec't: 75.0%
Domestic Dev't:	29,046	Domestic Dev't: 29,046	Domestic Dev't: 100.0%
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%
Total	78,824	Total 44,626	Total 56.6%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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**Output: Supervision, monitoring and coordination**

No. of sources tested for water quality	60 (Test the already existing old water sources in (Mateete (15), Lwebitakuli (15), Lwemiyaga (10), Ntuusi (10), Mijwala (05), Lugusulu (05))	50 (All the 50 passed the minimum standards.)	83.33	The fourth DW&SCC meeting was not held since one for the first quarter was overtaken by events. Payments were not made in the first quarter for this activity.
No. of supervision visits during and after construction	4 (Quarterly but throughout the District.)	4 (Quarterly and throughout the District)	100.00	
No. of water points tested for quality	10 (Throughout the District. Atleast 10 (ten) new and the rest for rehabilitated sources.)	10 (All the 10 passed the minimum requirements.)	100.00	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Held quarterly at the District Headquarters.)	03 (Held quarterly at the District Headquarters)	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	4,368	4,368	100.0%
221002 Workshops and Seminars	4,116	4,116	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,070	1,070	100.0%
227001 Travel Inland	2,744	2,744	100.0%
227004 Fuel, Lubricants and Oils	2,898	2,898	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:	0	0	0.0%
Domestic Dev't:	15,196	15,196	100.0%
Donor Dev't:		0	0.0%
Total	15,196	15,196	100.0%

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

No. of public sanitation sites rehabilitated	0 (N/A)	0 (N/A)	0	These boreholes were found to require major rehabilitation and were therefore tendered out to contractors who did fishing out, blowing and replacement of all spares.
No. of water pump mechanics, scheme attendants and caretakers trained	13 (A study tour for councillors and technical staff to study and adopt good practices from districts with success story on implementation of RWHT Construction Technology)	0 (N/A)	.00	

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

% of rural water point sources functional (Shallow Wells)	75 (Mateete (80), Mijwala (70), Lugusulu (80), Lwebitakuli (70), Lwemiyaga (75) and Ntuusi (75).)	75 (ateete (70), Mijwala (100), Lugusulu (100), Lwebitakuli (100), Lwemiyaga (90) and Ntuusi (90).)	100.00	
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0	
No. of water points rehabilitated	28 (Mateete (06), Lwebitakuli (08), Lwemiyaga (04), Ntuusi (04), Mijwala (03) and Lugusulu (03).)	10 (N/A)	35.71	
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.	Due to a very long dry spell most shallow wells dry up and recharge upon receiving rains.		

Expenditure

211103 Allowances	21,501	23,143	107.6%
221002 Workshops and Seminars	6,246	6,246	100.0%
221005 Hire of Venue (chairs, projector etc)	600	600	100.0%
221010 Special Meals and Drinks	900	900	100.0%
221011 Printing, Stationery, Photocopying and Binding	630	630	100.0%
223002 Rates	12,500	12,500	100.0%
227004 Fuel, Lubricants and Oils	9,148	9,148	100.0%
Wage Rec't:		0	0.0%
Non Wage Rec't:		0	0.0%
Domestic Dev't:	51,525	53,167	103.2%
Donor Dev't:		0	0.0%
Total	51,525	53,167	103.2%

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	Data collection on hygiene and sanitation	Data collection on hygiene and sanitation	0	Nil
	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		

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

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

Expenditure

211103 Allowances	5,760	5,760	100.0%	
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%	
221011 Printing, Stationery, Photocopying and Binding	102	102	100.0%	
222003 Information and Communications Technology	1,608	1,608	100.0%	
224002 General Supply of Goods and Services	4,183	4,183	100.0%	
227004 Fuel, Lubricants and Oils	6,875	6,875	100.0%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:	22,000	22,000	100.0%	
Domestic Dev't:		0	0.0%	
Donor Dev't:		0	0.0%	
Total	22,000	22,000	100.0%	

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Increase access to safe water by constructing Rain Water Tanks throughout the District and pay balance on contracts that were rolled over to this financial year.	Increase access to safe water by constructing Rain Water Tanks throughout the District.	0	We have weak contractors who can not handle works and complete them in time due to poor financial stand. There are also delays in payments when contractors have partly finished and request for interim payments. It takes them over a month for them to access
	This majorly construction of Ferro-cement Tanks and Institutional tanks, payment for carried forward works and retention of the last Financial Year.	This majorly construction of Ferro-cement Tanks and Institutional tanks, payment for carried forward works and retention of the last Financial Year.		

Expenditure

231007 Other Structures	328,894	309,871	94.2%	
281503 Engineering and Design Studies and Plans for Capital Works	600	600	100.0%	
281504 Monitoring, Supervision and Appraisal of Capital Works	6,300	6,036	95.8%	
Wage Rec't:		0	0.0%	
Non Wage Rec't:		0	0.0%	
Domestic Dev't:	335,794	316,507	94.3%	
Donor Dev't:		0	0.0%	
Total	335,794	316,507	94.3%	

Output: Construction of public latrines in RGCS

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 public latrines in RGCs and public places	01 (Water Borne Toilet to be constructed at District Headquarters. This to be done force on account since little money is allocated for this activity.)	01 (Was done and completed at the District Headquarters)	100.00	The Contractor finished in time but full payments were not made due to delays on the IFMS system. However the balance on contract has been carried forward.
Non Standard Outputs:	Design and prepare project plans and bills of quantities at District Headquarters	N/A		

Expenditure

231007 Other Structures	17,500	17,113	97.8%
281503 Engineering and Design Studies and Plans for Capital Works	500	500	100.0%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	18,000	17,613	<i>Domestic Dev't:</i> 97.8%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	18,000	17,613	Total 97.8%

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	02 (Construct Two motorised wells in Mateete Sub-County (Kayunga Parish at Buyongo and Mateete Parish at Bamuwanga))	0 (Done and completed by second quarter.)	.00	There was a slight overexpenditure on this item since in the plan there had not been provision/adjustment for eventualities like hitting a dead well that required siting a new site.
Non Standard Outputs:	Supervision and monitoring works progress.	N/A		

Expenditure

231007 Other Structures	15,500	15,711	101.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	15,500	15,711	<i>Domestic Dev't:</i> 101.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	15,500	15,711	Total 101.4%

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	05 (Five (05) new boreholes to be constructed in Lwebitakuli (03), Mijwala (01) and Mateete (01). The fifth one will partly be paid for by a Spanish NGO called RAFIKI AFRIKA and the District will meet other part payment. 26 others are to be rehabilitated. (Lwemiyaga 4,	04 (These are in Kirungyi, Kanoni in Lwebitakuli and Kyamanyansi in Mijwala and Katyaaza in Mateete S/C)	80.00	Nil
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Ntuusi 4, Lugusulu 4, Mijwala 4, Mateete 5 and Lwebitakuli 5.)

No. of deep boreholes rehabilitated	26 (26 others are to be rehabilitated. (Lwemiyaga 4, Ntuusi 4, Lugusulu 4, Mijwala 4, Mateete 5 and Lwebitakuli 5.)	10 (N/A)	38.46
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Non Standard Outputs:	Hydrogeological surveys and supervision and monitoring for construction and rehabilitated sources.	N/A
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Expenditure

231007 Other Structures	137,300	137,300	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	5,921	5,921	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	143,221	<i>Domestic Dev't:</i> 143,221	<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	143,221	Total 143,221	Total 100.0%

Output: Construction of dams

No. of dams constructed	02 (Construct two valley tanks in Ntuusi S/C in Kabale Parish and one in Lwebitakuli S/C at Ntete West in Nakasenyi Paish)	02 (This is in Ntuusi S/C, Kabale Parish at Kabingo LC1)	100.00	Nil
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Non Standard Outputs:	Environmental Impact Assessment, Engineering Design & Supervision and monitoring works.	Supervision and monitoring to ensure good quality work is done.
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Expenditure

231005 Machinery and Equipment	61,548	61,548	100.0%
281501 Environmental Impact Assessments for Capital Works	500	500	99.9%
281503 Engineering and Design Studies and Plans for Capital Works	1,000	1,000	100.0%
281504 Monitoring, Supervision and Appraisal of Capital Works	1,200	1,200	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0.0%
<i>Domestic Dev't:</i>	64,248	<i>Domestic Dev't:</i> 64,248	<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	64,248	Total 64,248	Total 100.0%

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

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 new connections made to existing schemes	12 (Maintain the system in running order/condition and inspect and repair any leakages identified. And Procure fuel to run the diesel pumps to supply water to the consumers/users in Sembabule Town Council.)	12 (Maintain the system in running order/condition and inspect and repair any leakages identified.)	100.00	N/A
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Non Standard Outputs: N/A N/A

Expenditure

227004 Fuel, Lubricants and Oils	28,000	28,000	100.0%
228003 Maintenance Machinery, Equipment and Furniture	4,000	4,000	100.0%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	32,000	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 100.0%
<i>Domestic Dev't:</i>		<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
Total	32,000	Total 32,000	Total 100.0%

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	Rampant encroachers of gazzeted natural resources
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance***US\$ Thousands*

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

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

Expenditure

211101 General Staff Salaries	134,990	43,260	32.0%
211103 Allowances	478	177	37.0%
221002 Workshops and Seminars	18,760	14,823	79.0%
221008 Computer Supplies and IT Services	1,790	150	8.4%
221010 Special Meals and Drinks	288	72	25.0%
221011 Printing, Stationery, Photocopying and Binding	1,619	400	24.7%
221014 Bank Charges and other Bank related costs	400	243	60.7%
224002 General Supply of Goods and Services	0	375	N/A
227001 Travel Inland	5,831	2,346	40.2%
227004 Fuel, Lubricants and Oils	320	114	35.6%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

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

<i>Wage Rec't:</i>	134,990	<i>Wage Rec't:</i>	43,260	<i>Wage Rec't:</i>	32.0%
<i>Non Wage Rec't:</i>	30,686	<i>Non Wage Rec't:</i>	18,700	<i>Non Wage Rec't:</i>	60.9%
<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	165,676	Total	61,960	Total	37.4%

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	()	0 (No funds in nthis quarter)	0	Inadquate funding
Area (Ha) of trees established (planted and surviving)	()	0 (No funds in nthis quarter)	0	
Non Standard Outputs:	100,000 tree seedlings raised in the District Nursery at the District Headquarters.	No funds in nthis quarter		

Expenditure

224002 General Supply of Goods and Services	10,000	10,000	100.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>		0	0.0%
<i>Domestic Dev't:</i>	10,000	10,000	100.0%
<i>Donor Dev't:</i>		0	0.0%
Total	10,000	10,000	100.0%

Output: Community Training in Wetland management

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

Expenditure

211103 Allowances	276	344	124.6%
221010 Special Meals and Drinks	810	830	102.5%
221011 Printing, Stationery, Photocopying and Binding	464	180	38.8%
224002 General Supply of Goods and Services	0	300	N/A
227001 Travel Inland	1,495	1,075	71.9%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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	680	85.0%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	4,145	<i>Non Wage Rec't:</i> 3,409	<i>Non Wage Rec't:</i> 82.2%	
<i>Domestic Dev't:</i>	0	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%	
<i>Donor Dev't:</i>		<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%	
Total	4,145	Total 3,409	Total 82.2%	

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

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

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

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

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

4 Quarterly Reports on Land Board meetings and

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

Expenditure

211103 Allowances	1,867	140	7.5%	
221011 Printing, Stationery, Photocopying and Binding	140	80	57.1%	
221012 Small Office Equipment	220	220	100.0%	
227004 Fuel, Lubricants and Oils	302	76	25.2%	
<i>Wage Rec't:</i>		<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0.0%	
<i>Non Wage Rec't:</i>	3,809	<i>Non Wage Rec't:</i> 516	<i>Non Wage Rec't:</i> 13.5%	
<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	3,809	Total 516	Total 13.5%	

Output: Infrastructure Planning

0 NA

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: 1 Report on Office tools Procured for the Environment Office at the District Headquarters.

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

Expenditure

223001 Property Expenses	1,200	300	25.0%
<i>Wage Rec't:</i>		0	0.0%
<i>Non Wage Rec't:</i>	1,310	300	22.9%
<i>Domestic Dev't:</i>		0	0.0%
<i>Donor Dev't:</i>		0	0.0%
Total	1,310	300	22.9%

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 salaries paid at district and subcounty levels	All staff salaries, both at the HLG and LLG (mateete, Lwebitakuli, Lugusuilu, Ntuusi, Mijwala, Lwemiyaga, Sembabule T.C and Mateete T.C have been paid to June 2014.	0	There have been some challenges of some staff being off the pay roll, but todate, all staff in CBSD are on the pay roll. There is also a problem of title change for the Senior Labour officer which is being handled . There is understaffing , at the LLG.
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Expenditure

211101 General Staff Salaries	54,225	22,992	42.4%
211103 Allowances	0	496	N/A
221010 Special Meals and Drinks	200	240	120.0%
221011 Printing, Stationery, Photocopying and Binding	1,000	1,043	104.3%
221014 Bank Charges and other Bank related costs	97	293	301.7%
227001 Travel Inland	1,300	1,300	100.0%

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	54,225	<i>Wage Rec't:</i>	22,992	<i>Wage Rec't:</i>	42.4%
<i>Non Wage Rec't:</i>	2,597	<i>Non Wage Rec't:</i>	3,371	<i>Non Wage Rec't:</i>	129.8%
<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	56,822	Total	26,363	Total	46.4%

Output: Probation and Welfare Support

No. of children settled	120 (children resettled in homes,cases settled and documented,meetings held,support supervision exercises carried out and repots in place in mijwala,lugusulu,matete,matete tc,ntunsi,lwemiyaga,lwebitakuli and kampingisa)	724 (Children resettled in their homes, cases settled and documented, meetings held, SS exercise, both at HLG and LLG carried out.)	603.33	There was inadequate funding for the activity due to suspension of SDS funding. Very few cases of children were handled both at the HLG and LLG with the available resources.
Non Standard Outputs:	Child rights and responsibilities disseminated in Ntunsi Roles and responsibilities of community groups disseminated 24 diologue metings conducted in mabindo,kidokolo,nakagongo,m itete,kayunga,nakasenyi,lugusulu,kabale,ntusi,karushonshomezi,merumeru,kampala,lubaale,lwen sakala,lwemibu,kampala,kawanda,karasya,keishebwoyera,kya bi	No outreach clinics were carried out.		

Expenditure

221002 Workshops and Seminars	145,304	37,715	26.0%		
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0.0%
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0.0%
<i>Domestic Dev't:</i>	40,134	<i>Domestic Dev't:</i>	9,032	<i>Domestic Dev't:</i>	22.5%
<i>Donor Dev't:</i>	105,171	<i>Donor Dev't:</i>	28,683	<i>Donor Dev't:</i>	27.3%
Total	145,304	Total	37,715	Total	26.0%

Output: Community Development Services (HLG)

No. of Active Community Development Workers	8 (Number Of CDO's Supported at subcounty level- All sub counties, ie Lwemiyaga,Ntuusi, Mateete,Lugusulu, Lwebitakuli,Mijwala,Sembabule TC Town Council & Mateete TC to produce a report on assessed & prepared groups.)	8 (8 CDOs at the LLG were facilitated with operational funds.)	100.00	There was inadequate funding for most of our program activities.
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: NA Routine operations were carried out by the CDOs at the 8 LLGs.

Expenditure

221014 Bank Charges and other Bank related costs	878	92	10.4%
227001 Travel Inland	4,597	2,566	55.8%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,597	2,566	<i>Non Wage Rec't:</i> 98.8%
<i>Domestic Dev't:</i>	3,778	92	<i>Domestic Dev't:</i> 2.4%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,375	2,658	Total 41.7%

Output: Adult Learning

No. FAL Learners Trained 35 (35 classes facilitated at subcounty level- All sub counties, ie Lwemiyaga, Ntuusi, Mateete, Lugusulu, Lwebitakuli, Mijwala. Allowances for instructors paid. Lap top purchased. Proficiency tests carried out)

35 (35 FAL classes were facilitated in all sub-counties in their learning by procurement of a Laptop for better coordination.)

100.00 inadequate funding to the department cannot handle the overwhelming demand for FAL services.

Non Standard Outputs: office operation and administration taken care of

FAL classes were conducted and departmental activities were coordinated better. Normal office operations carried out.

Expenditure

211103 Allowances	4,200	4,200	100.0%
221008 Computer Supplies and IT Services	2,500	2,400	96.0%
221011 Printing, Stationery, Photocopying and Binding	2,500	2,543	101.7%
221014 Bank Charges and other Bank related costs	52	52	100.0%
227001 Travel Inland	1,000	847	84.7%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	10,252	10,041	<i>Non Wage Rec't:</i> 97.9%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	10,252	10,041	Total 97.9%

Output: Gender Mainstreaming

0 Implementation of integrated workplans is still a challenge.

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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: NGOs coordinated, gender activities mainstreamed in other government programs

New staff at the LLG inducted in gendermainstreaming concerns by the Gender Focal person.
DDP mainstreamed with cross-cutting concerns like gender, OVC, e.t.c

Expenditure

227001 Travel Inland	2,293	2,200	95.9%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	2,293	2,200	<i>Non Wage Rec't:</i> 95.9%
<i>Domestic Dev't:</i>	3,000	0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	5,293	2,200	Total 41.6%

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 120 (children settled back to their homes,reports documented mateete,lwebitakuli,lugusuul,mijwala,ntusi,lwemiyaga.youth meetiings carried out youth day celebrations carried out)

213 (1 meeting held.) 177.50 Inadequcy of funding is still limiting sensitisation meetings to the youth about developmental issues.

Non Standard Outputs: NA youth organised in ll groups and sensitized about gainfull employment.

Expenditure

227001 Travel Inland	6,741	2,182	32.4%
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i> 0.0%
<i>Non Wage Rec't:</i>	6,741	2,182	<i>Non Wage Rec't:</i> 32.4%
<i>Domestic Dev't:</i>		0	<i>Domestic Dev't:</i> 0.0%
<i>Donor Dev't:</i>		0	<i>Donor Dev't:</i> 0.0%
Total	6,741	2,182	Total 32.4%

Output: Support to Youth Councils

No. of Youth councils supported 1 (District,lwemiyaga,ntusi,mateete,lwebitakuli.lugusulu,mijwala. Meetings carried out.activities for youth day carried out,youth groups /projects supported)

1 (1 planning meeting held by the Executive.) 100.00 Inadequate funding limits the mobilisation and sensitisation of the youth

Non Standard Outputs: NA outh sensitized about need for planning and formation of groups for developmental work.

Expenditure

221002 Workshops and Seminars	1,200	1,200	100.0%
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

221014 Bank Charges and other Bank related costs	41	31	75.1%	
227001 Travel Inland	1,500	1,500	100.0%	
282101 Donations	1,000	900	90.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	97.1%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	97.1%

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (groups supported, support supervision carried out, office stationary and other equipment purchased, disability day celebrations attended)	8 (8 PWD groups supported with funding for IGAs for the year 2013/14)	100.00	Inadequate funding does not allow comprehensive mobilisation and sensitisation of the PWDs; the group support is also inadequate
Non Standard Outputs:	NA	Groups sensitized on management of development funds.		

Expenditure

221002 Workshops and Seminars	1,000	1,000	100.0%	
221011 Printing, Stationery, Photocopying and Binding	700	290	41.4%	
227001 Travel Inland	3,550	4,112	115.8%	
282101 Donations	16,000	24,000	150.0%	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0.0%
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	100.0%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i>	0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	<i>Donor Dev't:</i>	0.0%
	Total	Total	Total	137.4%

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (support to 1 women Council V Council located Sembabule town Council, women leaders meetings carried out, women groups supported, 1 study visit copducted)	1 (1 meeting organised and held.)	100.00	Women are not adequately supported in their IGAs due to limited funding.
Non Standard Outputs:		Women sensitised on Governance and development issues.		

Expenditure

221002 Workshops and Seminars	2,700	2,676	99.1%	
221014 Bank Charges and other Bank related costs	41	36	87.4%	
227001 Travel Inland	1,500	1,500	100.0%	

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

282101 Donations	1,000	1,000	100.0%	
Wage Rec't:		Wage Rec't: 0	Wage Rec't: 0.0%	
Non Wage Rec't:	5,241	Non Wage Rec't: 5,211	Non Wage Rec't: 99.4%	
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	5,241	Total 5,211	Total 99.4%	

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	23 groups assessed and supported, supervision carried out, lwemiyaga, ntusi mijwala, sembabule tc, lugusuulu, mateete, mateete tc, lwebitakuli	31 groups in the LLGs (mateete s/c and mateete T.C, Mijwala, Lwebitakuli, S.T.C, Ntuusi, Lwemiyaga, Lugusuulu) assessed and supported with funding for IGAs during financial year 2013/14.	0	Late release of funds affects timely activity implementation. Funding also keeps reducing year by year & quarter by quarter.
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Expenditure

263104 Transfers to other gov't units (current)	59,121	57,779	97.7%	
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:	59,121	Domestic Dev't: 57,779	Domestic Dev't: 97.7%	
Donor Dev't:		Donor Dev't: 0	Donor Dev't: 0.0%	
Total	59,121	Total 57,779	Total 97.7%	

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

0	Little funding for the department to cater for departmental activities
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Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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:	Paying salaries to the planning officer at district headquarters for 12 months.	Paying salaries to the planning officer at district headquarters for 3 months.
	4 progressive reports and accountabilities submitted to MOLG & MOFPED	1 progressive reports and accountabilities submitted to MOLG & MOFPED
	1 Workplan produced and submitted to the Centre - MOLG	
	2 Technical monitoring exercises of LGMSDP Projects conducted.	

Expenditure

211101 General Staff Salaries	36,869	9,538	25.9%
221011 Printing, Stationery, Photocopying and Binding	1,200	2,509	209.1%
221014 Bank Charges and other Bank related costs	332	751	225.9%
	<i>Wage Rec't:</i> 36,869	<i>Wage Rec't:</i> 9,538	<i>Wage Rec't:</i> 25.9%
	<i>Non Wage Rec't:</i> 1,532	<i>Non Wage Rec't:</i> 3,260	<i>Non Wage Rec't:</i> 212.7%
	<i>Domestic Dev't:</i>	<i>Domestic Dev't:</i> 0	<i>Domestic Dev't:</i> 0.0%
	<i>Donor Dev't:</i>	<i>Donor Dev't:</i> 0	<i>Donor Dev't:</i> 0.0%
	Total 38,401	Total 12,798	Total 33.3%

Output: District Planning

No of Minutes of TPC meetings	12 (TPC meetings conducted at the district head quarters Sembabule)	3 (3 TPC meetings conducted at the district head quarters Sembabule)	25.00	TPC meetings held and funded
No of qualified staff in the Unit	1 (District Planner(0) and Statician(1) at DHQRS)	1 (District Planner(0) and Statician(1) at DHQRS)	100.00	
No of minutes of Council meetings with relevant resolutions	4 (implementation process of council resolution discussed)	1 (Implementation process of council resolution discussed at DHQRS)	25.00	
Non Standard Outputs:	Budget Conference /planning meeting conducted.	udget Conference /planning meeting conducted.		
	Budget Framework Paper compiled.	Budget Framework Paper compiled.		
	District and LLG staff oriented on the new Planning process guidelines	District and LLG staff oriented on the new Planning process guidelines		

Expenditure

211103 Allowances	145	440	304.2%
221002 Workshops and Seminars	8,720	13,072	149.9%

Vote: 551 Sembabule District**2013/14 Quarter 4****Cumulative Department Workplan Performance**

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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>	8,865	<i>Domestic Dev't:</i>	13,512	<i>Domestic Dev't:</i>	152.4%
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0	<i>Donor Dev't:</i>	0.0%
Total	8,865	Total	13,512	Total	152.4%

Output: Development Planning

Non Standard Outputs:			0	The Programme was funded and activities implemented as planned
2 Laptops(1 planning unit, 1 CAO) and one scanner		2 Technical Monitoring exercises of LGMSDP Projects conducted		
Payment for outstanding balance on Photocopier machine		1 Progress reports and accountabilities submitted to the Ministry Of Local Government		
2 Technical Monitoring exercises of LGMSDP Projects conducted		1 Workplans Produced and Submitted to the MOLG		
4 Progress reports and accountabilities submitted to the Ministry Of Local Government				
1 Workplans Produced and Submitted to the MOLG				

Expenditure

221014 Bank Charges and other Bank related costs	659	287	43.5%
224002 General Supply of Goods and Services	17,309	16,868	97.5%
<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't:</i>	17,968	<i>Domestic Dev't:</i>	17,155
<i>Donor Dev't:</i>		<i>Donor Dev't:</i>	0
Total	17,968	Total	17,155
			95.5%

Output: Monitoring and Evaluation of Sector plans

0 N/A

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

UShs Thousands

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

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

Expenditure

221011 Printing, Stationery, Photocopying and Binding	8,000	6,167	77.1%
227001 Travel Inland	4,610	1,541	33.4%
Wage Rec't:		0	0.0%
Non Wage Rec't:	12,610	7,708	61.1%
Domestic Dev't:	0	0	0.0%
Donor Dev't:		0	0.0%
Total	12,610	7,708	61.1%

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

0 Inadquate funding to enable functionality of internal audit function

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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 General Staff(3) Salaries Paid at DHQRS Staff(3) Salaries Paid at DHQRS2 for the months of Apr, may june.

2 Computers Maintained

2 Tonner cartridges procured

1 Digital Vedio Camcorder

Internal Auditors seminars attended

Expenditure

211101 General Staff Salaries	27,484	5,558	20.2%
227001 Travel Inland	1,000	1,391	139.1%
<i>Wage Rec't:</i>	27,484	<i>Wage Rec't:</i> 5,558	<i>Wage Rec't:</i> 20.2%
<i>Non Wage Rec't:</i>	3,700	<i>Non Wage Rec't:</i> 1,391	<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	31,184	Total 6,949	Total 22.3%

Output: Internal Audit

No. of Internal Department Audits	4 (4 internal audit reports of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	1 (internal audit reports of; Education, Health, Production, Technical services, Natural resources, Planning, Finance and Administration and LLGS of Lwemiyaga , Ntuusi, Mijwala, Lugusulu, Mateete, Lwebitakuli)	25.00	Lack of transport means affecting mobility to all auditable areas.
Date of submitting Quaterly Internal Audit Reports	30/10/2013 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.)	31/07/2014 (Of the Month Following the end of the quarter at DHQRS conforming to statutory time frame.)	#Error	
Non Standard Outputs:	Verification report of District Payroll	01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below;		
	01 value for money internal audit Report for the implemented projects for accountability and good governance in areas below;			
	For LGSMDP projects in Project sites.			
	For SFG projects in project sites			
	Water projectcs in project sites			

Vote: 551 Sembabule District

2013/14 Quarter 4

Cumulative Department Workplan Performance

US\$ Thousands

Key Performance indicators	Planned output and expenditure for the FY (Qty, Desc. & Location)	Cumulative achievement & 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

Expenditure

227001 Travel Inland	9,829		4,056		41.3%
<i>Wage Rec't:</i>			0		0.0%
<i>Non Wage Rec't:</i>	13,259		4,056		30.6%
<i>Domestic Dev't:</i>	668		0		0.0%
<i>Donor Dev't:</i>			0		0.0%
Total	13,927		4,056		29.1%

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	11,670,358	<i>Wage Rec't:</i>	10,095,820	<i>Wage Rec't:</i>	86.5%
<i>Non Wage Rec't:</i>	2,960,146	<i>Non Wage Rec't:</i>	2,904,250	<i>Non Wage Rec't:</i>	98.1%
<i>Domestic Dev't:</i>	2,127,398	<i>Domestic Dev't:</i>	1,939,554	<i>Domestic Dev't:</i>	91.2%
<i>Donor Dev't:</i>	374,565	<i>Donor Dev't:</i>	62,082	<i>Donor Dev't:</i>	16.6%
Total	17,132,466	Total	15,001,706	Total	87.6%

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: HEADQUARTERS</i>		0	58,764
Sector: Health				0	58,764
LG Function: Primary Healthcare				0	58,764
<i>Capital Purchases</i>					
Output: Other Capital				0	8,759
LCII: Not Specified				0	8,759
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Conditional Grant to PHC - development	Completed	0	2,700
Item: 231004 Transport equipment					
Repair of motorcycles		Conditional Grant to PHC - development	Completed	0	6,059
Output: OPD and other ward construction and rehabilitation				0	50,005
LCII: Not Specified				0	50,005
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Conditional Grant to PHC - development	Works Underway (CNOOC CONST. WARD)	0	48,555
Item: 231006 Furniture and fittings (Depreciation)					
Assorted items		Conditional Grant to PHC - development	Completed	0	460
Electricity Assorted items		Conditional Grant to PHC - development	Completed	0	990

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	382,340
Sector: Agriculture				90,109	91,062
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109</i>	<i>91,062</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,109	91,062
LCII: Lwemibu				90,109	91,062
Item: 263104 Transfers to other govt. units					
Lwemiyaga Sub County NAADS	Lwemibu	Conditional Grant for NAADS	N/A	90,109	91,062
Sector: Works and Transport				57,192	79,319
<i>LG Function: District, Urban and Community Access Roads</i>				<i>57,192</i>	<i>79,319</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,052	6,043
LCII: Lwemibu				7,052	6,043
Item: 263104 Transfers to other govt. units					
Lwemiyaga SC	Swamp raising and Culvert Installation on Kirega Rd	Other Transfers from Central Government	N/A	7,052	6,043
Output: District Roads Maintainence (URF)				50,140	73,276
LCII: Kampala				22,540	35,586
Item: 263101 LG Conditional grants					
Nakayaga - Nambirizi	Kageti-Lugamba-Kampala	Other Transfers from Central Government	N/A	22,540	35,586
			(Done in 3rd Qt)		
LCII: Lwemibu				27,600	37,690
Item: 263101 LG Conditional grants					
Lwemiyaga - Nkonge	Lwemiyaga-Nkonge	Other Transfers from Central Government	N/A	27,600	37,690
			(Complete)		
Sector: Education				184,845	168,696
<i>LG Function: Pre-Primary and Primary Education</i>				<i>47,611</i>	<i>47,611</i>
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				47,611	47,611
LCII: Kakoma				6,350	6,350
Item: 263104 Transfers to other govt. units					
Kakoma St Joseph P/S	Kakoma	Conditional Grant to Primary Education	N/A	2,422	2,422
Lwembwera P/S	Lwembwera	Conditional Grant to Primary Education	N/A	1,793	1,793
Kiribedda	Kiribedda	Conditional Grant to Primary Education	N/A	2,134	2,134
LCII: Kampala				9,153	9,153
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	382,340
Njalwe P/S	Njalwe	Conditional grant to primary	N/A	2,260	2,260
Kirowooza P/S	Kirowooza	Conditional Grant to Primary Education	N/A	1,660	1,660
Bugorogoro P/S	Bugorogoro	Conditional Grant to Primary Education	N/A	2,714	2,714
Kampala P/S	Kampala	Conditional Grant to Primary Education	N/A	2,519	2,519
LCII: Lubaale Item: 263104 Transfers to	other govt. units			5,223	5,223
Kyeera P/S	Kyeera	Conditional Grant to Primary Education	N/A	2,883	2,883
Lubaale P/S	Lubaale	Conditional Grant to Primary Education	N/A	2,340	2,340
LCII: Lwemibu Item: 263104 Transfers to	other govt. units			11,344	11,344
Tangiriza P/s	Tangiriza	Conditional Grant to Primary Education	N/A	2,678	2,678
St Joseph Kireega P/S		Conditional Grant to Primary Education	N/A	1,982	1,982
Lumegere P/S	Lumegere	Conditional Grant to Primary Education	N/A	2,171	2,171
KAWANDA MUSLIM		Conditional Grant to Primary Education	N/A	1,799	1,799
Lwemiyaga P/S	Lwemiyaga	Conditional Grant to Primary Education	N/A	2,714	2,714
LCII: Lwessankala Item: 263104 Transfers to	other govt. units			6,442	6,442
Makukulu Islamic	Makukulu	Conditional Grant to Primary Education	N/A	1,972	1,972
Lwessankala P/S	Lwessankala	Conditional Grant to Primary Education	N/A	2,075	2,075
Mayikalo P/S	Mayikalo	Conditional Grant to Primary Education	N/A	2,396	2,396
LCII: Makoole				9,100	9,100

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	382,340
Item: 263104 Transfers to other govt. units					
Nkonge Umea	Nkonge	conditional grant to primary	N/A	1,813	1,813
Kyakacunda P/S	Kyakacunda	Conditional Grant to Primary Education	N/A	2,187	2,187
Makoole Ps	Makoole	Conditional Grant to Primary Education	N/A	2,880	2,880
Kyetume P/S	Kyetume	Conditional Grant to Primary Education	N/A	2,220	2,220
LG Function: Secondary Education				137,234	121,085
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	85,000
LCII: Lwemibu				100,000	85,000
Item: 231002 Residential buildings (Depreciation)					
Construction of 4 unit staff house at Lwemiyaga SS		Construction of Secondary Schools	Being Procured	100,000	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				37,234	36,085
LCII: Lwemibu				37,234	0
Item: 263204 Transfers to other govt. units					
Lwemiyaga SS		Conditional Grant to Secondary Education	N/A	37,234	0
LCII: Makoole				0	36,085
Item: 263104 Transfers to other govt. units					
Transfer of USE to Lwemiyaga ss		Conditional Grant to Secondary Education	N/A	0	36,085
Sector: Health				19,000	17,325
LG Function: Primary Healthcare				19,000	17,325
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				2,758	0
LCII: Kampala				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Furniture and Fixtures	Kampala H/C II	Conditional Grant to PHC - development	Works Underway	919	0
LCII: Lubaale				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kyeera H/C II	Conditional Grant to PHC - development	Works Underway	919	0
LCII: Makoole				919	0

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	382,340
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Makoole H/C II	Conditional Grant to PHC - development	Works Underway	919	0
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				16,242	17,325
LCII: Kampala				2,071	2,294
Item: 263104 Transfers to other govt. units					
Kampala HCII	Kampala	Conditional Grant to PHC- Non wage	N/A	2,071	2,294
			(Q3 & Q4 funds traned)		
LCII: Lubaale				3,550	3,669
Item: 263104 Transfers to other govt. units					
Kyeera HC II	Kyeera	Conditional Grant to PHC- Non wage	N/A	3,550	3,669
			(Q3 & Q4 funds traned)		
LCII: Lwemibu				5,029	6,267
Item: 263104 Transfers to other govt. units					
Lwemiyaga HC III	Lwemiyaga	Conditional Grant to PHC- Non wage	N/A	5,029	6,267
			(Q3 & Q4 funds traned)		
LCII: Lwessankala				2,634	2,614
Item: 263104 Transfers to other govt. units					
Keizooba HCII	Kakoma	Conditional Grant to PHC- Non wage	N/A	2,634	2,614
			(Q3 & Q4 funds traned)		
LCII: Makoole				2,958	2,482
Item: 263104 Transfers to other govt. units					
Makoole HCII	Makoole	Conditional Grant to PHC- Non wage	N/A	2,958	2,482
			(Q3 & Q4 funds traned)		
Sector: Water and Environment				9,950	19,072
LG Function: Rural Water Supply and Sanitation				9,950	19,072
<i>Capital Purchases</i>					
Output: Other Capital				1,400	1,400
LCII: Kakoma				700	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	Completed	700	700
LCII: Makoole				700	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwemiyaga Sub County		<i>LCIV: Lwemiyaga County</i>		368,178	382,340
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	Completed	700	700
Output: Borehole drilling and rehabilitation				7,200	16,322
LCII: Kampala				7,200	16,322
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Makoole, Lwenzu, Lwentale and Kiwangire	Conditional transfer for Rural Water	Works Underway	7,200	16,322
Output: Construction of dams				1,350	1,350
LCII: Lwemibu				1,350	1,350
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment done by Environmental Officer		Conditional transfer for Rural Water	Completed	250	250
Item: 281503 Engineering and Design Studies & Plans for capital works					
reparation of bid documents, drawings and design		Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks		Conditional transfer for Rural Water	Completed	600	600
Sector: Social Development				7,081	6,866
LG Function: Community Mobilisation and Empowerment				7,081	6,866
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,081	6,866
LCII: Lwemibu				7,081	6,866
Item: 263104 Transfers to other govt. units					
Lwemiyaga Sub County CDD		LGMSD (Former LGDP)	N/A	7,081	6,866

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Lwemiyaga County</i>		2,400	1,900
Sector: Water and Environment				2,400	1,900
LG Function: Rural Water Supply and Sanitation				2,400	1,900
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				2,400	1,900
LCII: Not Specified				2,400	1,900
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	Completed	2,400	1,900

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	391,233
Sector: Agriculture				90,109	91,062
<i>LG Function: Agricultural Advisory Services</i>				90,109	91,062
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,109	91,062
LCII: Ntuusi				90,109	91,062
Item: 263104 Transfers to other govt. units					
Ntuusi Sub County	Ntuusi	Conditional Grant for NAADS	N/A	90,109	91,062
NAADS					
Sector: Works and Transport				39,967	31,490
<i>LG Function: District, Urban and Community Access Roads</i>				39,967	31,490
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,939	4,790
LCII: Ntuusi				6,939	4,790
Item: 263104 Transfers to other govt. units					
Ntuusi SC	Lumegere - Bigaaga	Other Transfers from Central Government	N/A	6,939	4,790
Output: District Roads Maintenance (URF)				33,028	26,700
LCII: Bulongo				4,600	0
Item: 263101 LG Conditional grants					
Kabukongote-Makoole	Kabukongote-Makoole	Other Transfers from Central Government	N/A	4,600	0
			(Not Done)		
LCII: Kyambogo				13,248	5,520
Item: 263101 LG Conditional grants					
Kyambogo-Kirama-Bugoobe	Kyambogo-Kirama-Bugoobe	Other Transfers from Central Government	N/A	7,728	0
			(Not Done)		
Kakinga - Kirama	Kakinga-Kirama	Other Transfers from Central Government	N/A	5,520	5,520
			(Complete)		
LCII: Ntuusi				15,180	21,180
Item: 263101 LG Conditional grants					
Ntuusi-Buteraniro-Kyamenya	Ntuusi-Buteraniro-Kyamenya	Other Transfers from Central Government	N/A	15,180	21,180
			(Complete)		
Sector: Education				214,152	159,936
<i>LG Function: Pre-Primary and Primary Education</i>				74,523	40,177
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				19,745	135
LCII: Ntuusi				19,745	135
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment at St Clement Ntuusi P/S		Conditional Grant to SFG	Completed	19,545	0

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	391,233
Item: 281503 Engineering and Design Studies & Plans for capital works completion at Ntuusi P/s		Conditional Grant to SFG	Completed	200	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works Ntuusi P/s	Kyabakagga	Conditional Grant to SFG	Completed	0	135
Output: Latrine construction and rehabilitation				14,921	0
LCII: Karushonshomezi				14,921	0
Item: 231001 Non Residential buildings (Depreciation) Construction at Kabukongote		LGMSD (Former LGDP)	Completed	14,921	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				39,857	40,042
LCII: Bulongo				1,899	1,899
Item: 263104 Transfers to Kyattuba P/S	other govt. units Kyattuba	Conditional Grant to Primary Education	N/A	1,899	1,899
LCII: Kabaale				3,596	3,596
Item: 263104 Transfers to Bugoobe P/S	other govt. units Bugooobe	Conditional Grant to Primary Education	N/A	1,790	1,790
Kabaale Ntuus P/S	Kabaale	Conditional Grant to Primary Education	N/A	1,806	1,806
LCII: Karushonshomezi				9,445	9,445
Item: 263104 Transfers to Kabukongote P/S	other govt. units Kabukongote	Conditional Grant to Primary Education	N/A	2,810	2,810
Lukoma P/S	Lukoma	Conditional Grant to Primary Education	N/A	2,111	2,111
Keishebwongera P/S	Keishebwongera	Conditional Grant to Primary Education	N/A	1,670	1,670
Karuchonchomezi P/S	Karuchonchomezi	Conditional Grant to Primary Education	N/A	2,853	2,853
LCII: Kyambogo				7,467	7,652
Item: 263104 Transfers to Nsozi P/S	other govt. units Nsozi	Conditional Grant to Primary Education	N/A	1,849	1,849

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	391,233
Bukasa P/S	Bukasa	Conditional Grant to Primary Education	N/A	1,850	2,035
Gantama P/S	Gantama	Conditional Grant to Primary Education	N/A	1,654	1,654
Kirama P/S	Kirama	Conditional Grant to Primary Education	N/A	2,114	2,114
LCII: Nabitanga Item: 263104 Transfers to	other govt. units			3,350	3,350
Nabitanga P/S	Nabitanga	Conditional Grant to Primary Education	N/A	3,350	3,350
LCII: Ntuusi Item: 263104 Transfers to	other govt. units			14,101	14,101
Kanoni C/U P/S	Kanoni	Conditional Grant to Primary Education	N/A	1,733	1,733
Sagazi P/S	Sagazi	Conditional Grant to Primary Education	N/A	2,038	2,038
Ntuusi p/s	Ntuusi	Conditional Grant to Primary Education	N/A	3,264	3,264
Meeru Meeru P/S	Meru Meru	Conditional Grant to Primary Education	N/A	2,439	2,439
Lyengoma P/S	Lyengoma	Conditional Grant to Primary Education	N/A	2,018	2,018
Kakinga P/S	Kakinga	Conditional Grant to Primary Education	N/A	2,608	2,608
LG Function: Secondary Education				139,630	119,759
<i>Capital Purchases</i>					
Output: Teacher house construction				100,000	85,000
LCII: Ntuusi Item: 231002 Residential buildings (Depreciation)				100,000	85,000
Construction of 4 unit staffhouse at Ntuusi SS		Construction of Secondary Schools	Not Started	100,000	85,000
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				39,630	34,759
LCII: Ntuusi Item: 263104 Transfers to	other govt. units			39,630	34,759
Transfer of USE to St Ann Ntuusi ss		Conditional Grant to Secondary Education	N/A	0	34,759

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	391,233
Item: 263204 Transfers to other govt. units					
St. Anne Ntuusi		Conditional Grant to Secondary Education	N/A	39,630	0
Sector: Health				68,430	63,301
LG Function: Primary Healthcare				68,430	63,301
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				1,839	0
LCII: Bulongo				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Bulongo H/C II	Conditional Grant to PHC - development	Works Underway	919	0
LCII: Ntuusi				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Ntuusi H/C IV	Conditional Grant to PHC - development	Works Underway	919	0
Output: OPD and other ward construction and rehabilitation				42,000	35,068
LCII: Bulongo				42,000	35,068
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Bulongo H/C II	Bulongo trading centre	Conditional Grant to PHC - development	Completed (Completed)	42,000	35,068
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	11,078
LCII: Ntuusi				11,278	11,078
Item: 263104 Transfers to other govt. units					
Ntuusi NGO HCIII	Ntuusi	Conditional Grant to NGO Hospitals	N/A	11,278	11,078
				(Q3 & Q4 funds traned)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,313	17,154
LCII: Ntuusi				13,313	17,154
Item: 263104 Transfers to other govt. units					
Ntuusi HC IV	Ntuusi	Conditional Grant to PHC- Non wage	N/A	13,313	17,154
				(Q3 & Q4 funds traned)	
Sector: Water and Environment				37,594	32,834
LG Function: Rural Water Supply and Sanitation				37,594	32,834
<i>Capital Purchases</i>					
Output: Other Capital				700	700
LCII: Bulongo				700	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Ntuusi Sub County		<i>LCIV: Lwemiyaga County</i>		461,671	391,233
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	Completed	700	700
Output: Borehole drilling and rehabilitation				6,800	0
LCII: Not Specified				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Lumegere, Kyatuba, Kewaaya and Kyanja	Conditional transfer for Rural Water	Works Underway	6,800	0
Output: Construction of dams				30,094	32,134
LCII: Kabaale				30,094	32,134
Item: 231005 Machinery and equipment					
Auxillary works on valley tank	Kabale	Conditional transfer for Rural Water	Completed	18,184	17,026
Dry hire rate for excavator and bull dozer	Kabale	Conditional transfer for Rural Water	Completed	3,750	4,500
Fuel for the equipment above for 5 days	Kabale	Conditional transfer for Rural Water	Completed	8,160	10,608
Sector: Social Development				11,418	12,611
LG Function: Community Mobilisation and Empowerment				11,418	12,611
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				11,418	12,611
LCII: Ntuusi				11,418	12,611
Item: 263104 Transfers to other govt. units					
Ntuusi Sub county CDD		LGMSD (Former LGDP)	N/A	11,418	12,611

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	253,442
Sector: Agriculture				83,203	83,381
<i>LG Function: Agricultural Advisory Services</i>				<i>83,203</i>	<i>83,381</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				83,203	83,381
LCII: Mussi				83,203	83,381
Item: 263104 Transfers to other govt. units					
Lugusulu Sub-county	Lugusulu LC1	Conditional Grant for NAADS	N/A	83,203	83,381
NAADS					
Sector: Works and Transport				48,218	49,398
<i>LG Function: District, Urban and Community Access Roads</i>				<i>48,218</i>	<i>49,398</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				6,939	8,120
LCII: Mitima				6,939	8,120
Item: 263104 Transfers to other govt. units					
Lugusulu SC	Mitima-Ihongyero.	Other Transfers from Central Government	N/A	6,939	8,120
Output: District Roads Maintenance (URF)				41,279	41,279
LCII: Keiratsya				24,351	24,351
Item: 263101 LG Conditional grants					
Kairatsya-Kanjunju	Kairatsya-Kanjunju	Other Transfers from Central Government	N/A	24,351	24,351
			(Not Done)		
LCII: Mussi				16,928	16,928
Item: 263101 LG Conditional grants					
Biseese-Lugusuulu	Biseese-Lugusuulu	Other Transfers from Central Government	N/A	16,928	16,928
			(Complete)		
Sector: Education				80,782	79,670
<i>LG Function: Pre-Primary and Primary Education</i>				<i>53,346</i>	<i>52,639</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				807	100
LCII: Kawanda				807	100
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment for latrin construction at St.Assupta Lukwasi		Conditional Grant to SFG	Completed	657	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of payment of latrine construction at St Assumpta Lukwasi		Conditional Grant to SFG	Completed	150	100
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				52,539	52,539
LCII: Kawanda				25,736	25,736
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	253,442
Kyabi P/S	Kyabi	Conditional Grant to Primary Education	N/A	2,797	2,797
Nabinoga P/S	Nabinoga	Conditional Grant to Primary Education	N/A	3,045	3,045
Kawanda P/S	Kawanda	Conditional Grant to Primary Education	N/A	4,185	4,185
Kyabalesa P/S	Kyabalesa	Conditional Grant to Primary Education	N/A	2,313	2,313
Kyamabogo Moslem P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	2,356	2,356
ST.MARIA ASSUMPUTA LUKWASI		Conditional Grant to Primary Education	N/A	2,194	2,194
Katikamu P/S	Katikamu	Conditional Grant to Primary Education	N/A	1,647	1,647
Lutunku Kaguta P/S	Lutunku	Conditional Grant to Primary Education	N/A	2,727	2,727
Kyamabogo C/U P/S	Kyamabogo	Conditional Grant to Primary Education	N/A	2,707	2,707
Mbuye P/S	Mbuye	Conditional Grant to Primary Education	N/A	1,763	1,763
LCII: Keiratsya Item: 263104 Transfers to	other govt. units			3,324	3,324
Kairasya P/S	Kairasya	Conditional Grant to Primary Education	N/A	1,700	1,700
Kanjunju P/S	Kanjunju	Conditional Grant to Primary Education	N/A	1,624	1,624
LCII: Lwentare Item: 263104 Transfers to	other govt. units			9,229	9,229
Kasongi P/S	Kasongi	Conditional Grant to Primary Education	N/A	2,707	2,707
Kagango P/S	Kagango	Conditional Grant to Primary Education	N/A	2,605	2,605

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	253,442
Lwentale P/S	Lwentale	Conditional Grant to Primary Education	N/A	1,826	1,826
Serinya P/S	Serinya	Conditional Grant to Primary Education	N/A	2,091	2,091
LCII: Mitima Item: 263104 Transfers to	other govt. units			6,297	6,297
Birimire Ps	Birimire	Conditional Grant to Primary Education	N/A	2,174	2,174
Kitahira P/S	Kitahira	Conditional Grant to Primary Education	N/A	2,280	2,280
Mitima P/S	Mitima	Conditional Grant to Primary Education	N/A	1,843	1,843
LCII: Mussi Item: 263104 Transfers to	other govt. units			7,953	7,953
Kabarekera P/S	Kabarekera	Conditional Grant to Primary Education	N/A	2,177	2,177
Mussi P/S	Mussi	Conditional Grant to Primary Education	N/A	2,031	2,031
Lugusuulu P/S	Lugusuulu	Conditional Grant to Primary Education	N/A	1,869	1,869
Nakatere P/S	Nakatabo	Conditional Grant to Primary Education	N/A	1,876	1,876
LG Function: Secondary Education				27,436	27,031
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				27,436	27,031
LCII: Kawanda Item: 263104 Transfers to	other govt. units			27,436	27,031
Transfer of USE to Kawanda SS		Conditional Grant to Secondary Education	N/A	0	27,031
Item: 263204 Transfers to	other govt. units				
Kawanda Parents		Conditional Grant to Secondary Education	N/A	27,436	0
Sector: Health				83,544	32,697
LG Function: Primary Healthcare				83,544	32,697
<i>Capital Purchases</i>					
Output: Office and IT Equipment (including Software)				3,140	0
LCII: Kawanda Item: 231005 Machinery and equipment				3,140	0

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	253,442
Procurement of Computer set and printer & Modem	Kyabi H/C III	Donor Funding	Works Underway	3,140	0
Output: Furniture and Fixtures (Non Service Delivery)				919	0
LCII: Lwentare				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kagango H/C II	Conditional Grant to PHC - development	Works Underway	919	0
Output: OPD and other ward construction and rehabilitation				70,000	21,572
LCII: Mitima				70,000	21,572
Item: 231001 Non Residential buildings (Depreciation)					
Construction of an OPD at Mitima H/CII		Conditional Grant to PHC - development	Works Underway	70,000	21,572
			(Finished roofing)		
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,484	11,125
LCII: Kawanda				5,107	6,286
Item: 263104 Transfers to other govt. units					
Kyabi HC III	Kyabi	Conditional Grant to PHC- Non wage	N/A	5,107	6,286
			(Q3 & Q4 funds traned)		
LCII: Lwentare				2,622	2,590
Item: 263104 Transfers to other govt. units					
Kagango HCII	Kagango	Conditional Grant to PHC- Non wage	N/A	2,622	2,590
			(Q3 & Q4 funds traned)		
LCII: Mussi				1,755	2,248
Item: 263104 Transfers to other govt. units					
Lugusulu HCII	Lugusulu	Conditional Grant to PHC- Non wage	N/A	1,755	2,248
			(Q3 & Q4 funds traned)		
Sector: Water and Environment				9,250	2,050
LG Function: Rural Water Supply and Sanitation				9,250	2,050
<i>Capital Purchases</i>					
Output: Other Capital				700	700
LCII: Kakoma				700	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	Completed	700	700
Output: Borehole drilling and rehabilitation				7,200	0
LCII: Not Specified				7,200	0
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lugusulu Sub County		<i>LCIV: Mawogola County</i>		311,420	253,442
Borehole Rehabilitation	Mbuye, Kyamabogo, Lukwaasi and Kiwoko	Conditional transfer for Rural Water	Works Underway	7,200	0
Output: Construction of dams				1,350	1,350
LCII: Lwentare				1,350	1,350
Item: 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment done by Environmental Officer		Conditional transfer for Rural Water	Completed	250	250
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of bid documents, drawings and design		Conditional transfer for Rural Water	Completed	500	500
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Monitor and supervise construction of valley tanks		Conditional transfer for Rural Water	Completed	600	600
Sector: Social Development				6,423	6,246
LG Function: Community Mobilisation and Empowerment				6,423	6,246
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				6,423	6,246
LCII: Mussi				6,423	6,246
Item: 263104 Transfers to other govt. units					
Lugusulu Sub County CDD		LGMSD (Former LGDP)	N/A	6,423	6,246

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	473,609
Sector: Agriculture				90,109	91,062
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109</i>	<i>91,062</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,109	91,062
LCII: Lwebitakuli				90,109	91,062
Item: 263104 Transfers to other govt. units					
Lwebitakuli Sub-county NAADS	Lwebitakuli LC1	Conditional Grant for NAADS	N/A	90,109	91,062
Sector: Works and Transport				44,017	56,974
<i>LG Function: District, Urban and Community Access Roads</i>				<i>44,017</i>	<i>56,974</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,080	13,669
LCII: Kasambya				11,080	13,669
Item: 263104 Transfers to other govt. units					
Lwebitakuli SC	Binikiro-Kabasakyi-Bitajula and Kyaluwany-Kitembo-Bunyiri	Other Transfers from Central Government	N/A	11,080	13,669
Output: District Roads Maintenance (URF)				32,937	43,305
LCII: Kasambya				7,343	14,685
Item: 263101 LG Conditional grants					
Misenyi-Lwembogo-Nantungu	Misenyi-Lwembogo-Nantungu	Other Transfers from Central Government	N/A	7,343	14,685
			(Complete)		
LCII: Lwebitakuli				15,934	18,960
Item: 263101 LG Conditional grants					
Nankondo-Sseetamugogo-Lwebitakuli	Nankondo-Sseetamugogo-Lwebitakuli	Other Transfers from Central Government	N/A	3,974	0
			(N/A)		
Lwebitakuli - Kizimiza	Lwebitakuli-Kizimiza	Other Transfers from Central Government	N/A	11,960	18,960
			(Complete)		
LCII: Nakasenyi				9,660	9,660
Item: 263101 LG Conditional grants					
Ntete-Bisanje		Other Transfers from Central Government	N/A	9,660	9,660
			(Complete)		
Sector: Education				208,780	199,848
<i>LG Function: Pre-Primary and Primary Education</i>				<i>153,582</i>	<i>145,523</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				15,063	15,452
LCII: Kabaale				15,063	15,452
Item: 231001 Non Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	473,609
Payment for completed works at Kabale united p/s		LGMSD (Former LGDP)	Works Underway	15,063	15,452
Output: Latrine construction and rehabilitation				16,824	7,800
LCII: Kabaale				8,000	7,127
Item: 231001 Non Residential buildings (Depreciation)					
Completion of 5 stance pit latrine at Kyabwamba PS		LGMSD (Former LGDP)	Completed	8,000	7,127
LCII: Kinywamazzi				8,674	674
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment of latrine construction at Bwogero com		Conditional Grant to SFG	Completed	674	674
Completion of 5 stance pit latrine at Kambulala PS		LGMSD (Former LGDP)	Completed	8,000	0
LCII: Nakasenyi				150	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of payment of latrine construction at Bwogero community p/s		Conditional Grant to SFG	Completed	150	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				121,694	122,270
LCII: Kabaale				10,780	10,780
Item: 263104 Transfers to other govt. units					
Kabaale Parents P/S	Kabaale	Conditional Grant to Primary Education	N/A	2,721	2,721
Kirebe Moslem P/S	Kirebe	Conditional Grant to Primary Education	N/A	3,337	3,337
Kabaale United P/S	Kabaala	Conditional Grant to Primary Education	N/A	2,350	2,350
Ssenyange P/S	Ssenyange	Conditional Grant to Primary Education	N/A	2,373	2,373
LCII: Kasambya				22,730	23,267
Item: 263104 Transfers to other govt. units					
St. Charles Kiganda P/S	Kiganda	Conditional Grant to Primary Education	N/A	2,330	2,330

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	473,609
Kasambya P/S	Kasambya	Conditional Grant to Primary Education	N/A	2,386	2,386
Misenyi Islamic P/S	Misenyi	Conditional Grant to Primary Education	N/A	1,968	1,968
Misenyi Parents P/S	Misenyi	Conditional Grant to Primary Education	N/A	2,084	2,084
Mpumudde P/S	Mpumudde	Conditional Grant to Primary Education	N/A	3,016	3,016
Kigaaga P/S	Kigaaga	Conditional Grant to Primary Education	N/A	2,297	2,297
Lwembogo P/S	Lwembogo	Conditional Grant to Primary Education	N/A	1,799	1,799
Kigaaga United P/S	Kigaaga	Conditional Grant to Primary Education	N/A	1,783	1,783
Namirembe C/U P/S	Namirembe	Conditional Grant to Primary Education	N/A	2,260	2,797
Nabiseke P/S	Nabiseke	Conditional Grant to Primary Education	N/A	2,807	2,807
LCII: Kinywamazzi Item: 263104 Transfers to other govt. units				16,815	16,815
Kyalwanya P/S	Kyalwanya	Conditional Grant to Primary Education	N/A	1,972	1,972
Kambulala Community P/S	Katabusolo	Conditional Grant to Primary Education	N/A	1,978	1,978
Kyaggunda United P/S	Kyaggunda	Conditional Grant to Primary Education	N/A	1,819	1,819
Kinywamazzi P/S	Kinywamazzi	Conditional Grant to Primary Education	N/A	2,038	2,038
St. Stephen Kyakayege P/S	Kyakayege	Conditional Grant to Primary Education	N/A	3,572	3,572
Kaggolo P/S	Kaggolo	Conditional Grant to Primary Education	N/A	3,503	3,503

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	473,609
Masambya Moslem P/S	Masambya	Conditional Grant to Primary Education	N/A	1,932	1,932
LCII: Lugusulu Item: 263104 Transfers to	other govt. units			16,514	16,523
Kitembo P/S	Kitembo	Conditional Grant to Primary Education	N/A	2,346	2,346
Lwebusisi P/S	Lwebusisi	Conditional Grant to Primary Education	N/A	2,658	2,658
St. Johns Nnongo P/S	Nnongo	Conditional Grant to Primary Education	N/A	3,291	3,291
Katwe P/S	Katwe	Conditional Grant to Primary Education	N/A	3,688	3,688
Kenziga P/S	Kenziga	Conditional Grant to Primary Education	N/A	2,585	2,585
Vvunza C/U P/S	Vvunza	Conditional Grant to Primary Education	N/A	1,946	1,955
LCII: Lwebitakuli Item: 263104 Transfers to	other govt. units			21,212	21,212
Kakiika P/S	Kakiika	Conditional Grant to Primary Education	N/A	2,393	2,393
Lwebitakuli P/S	Lwebitakuli	Conditional Grant to Primary Education	N/A	2,880	2,880
Kabundi P/S	Katoma	Conditional Grant to Primary Education	N/A	2,814	2,814
Kiteredde Baptist P/S	Katuntu	Conditional Grant to Primary Education	N/A	3,201	3,201
Nankondo Moslem P/S	Nankondo	Conditional Grant to Primary Education	N/A	2,923	2,923
St. Jude Gansawo P/S	Gansawo	Conditional Grant to Primary Education	N/A	1,985	1,985
Buddebutakya P/S	Buddebutakya	Conditional Grant to Primary Education	N/A	2,863	2,863
Seeta Mugogo P/S	Seeta Mugogo	Conditional Grant to Primary Education	N/A	2,154	2,154

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	473,609
LCII: Nakasenyi				33,643	33,673
Item: 263104 Transfers to other govt. units					
Kanoni Parents P/S	Kanoni	Conditional Grant to Primary Education	N/A	2,469	2,499
Lwamatengo P/S	Lwamatengo	Conditional Grant to Primary Education	N/A	3,456	3,456
Katoogo P/S	Katoogo	Conditional Grant to Primary Education	N/A	2,330	2,330
Kikondeka Moslem P/S	Kikondeka	Conditional Grant to Primary Education	N/A	2,409	2,409
Nyange P/S	Nyange	Conditional Grant to Primary Education	N/A	1,998	1,998
Kikondeka P/S	Kikondeka	Conditional Grant to Primary Education	N/A	1,833	1,833
Ntete P/S	Ntete	Conditional Grant to Primary Education	N/A	3,503	3,503
Muchwa P/S	Muchwa	Conditional Grant to Primary Education	N/A	2,608	2,608
Bwogero Community P/S	Bwogero	Conditional Grant to Primary Education	N/A	1,998	1,998
Kisaana C/U P/S	Kisaana	Conditional Grant to Primary Education	N/A	2,363	2,363
Lusaana P/S	Lusaana	Conditional Grant to Primary Education	N/A	2,025	2,025
Kyabwamba P/S	Kyabwamba	Conditional Grant to Primary Education	N/A	2,022	2,022
Lwendezi Parents		Conditional Grant to Primary Education	N/A	2,250	2,250
Kibubbu Islamic P/S	Kibubbu	Conditional Grant to Primary Education	N/A	2,379	2,379
LG Function: Secondary Education				55,198	54,326
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				55,198	54,326
LCII: Lwebitakuli				55,198	54,326
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	473,609
Transfer of USE to St Charles Lwebitakuli SS		Conditional Grant to Secondary Education	N/A	0	54,326
Item: 263204 Transfers to other govt. units					
St Charles Lwebitakuli		Conditional Grant to Secondary Education	N/A	55,198	0
Sector: Health				52,304	35,176
LG Function: Primary Healthcare				52,304	35,176
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				28,000	12,979
LCII: Lwebitakuli				10,000	0
Item: 231001 Non Residential buildings (Depreciation)					
Rehabilitation of Lwebitakuli H/C III laboratory		Donor Funding	Not Started	10,000	0
LCII: Nakasenyi				18,000	12,979
Item: 231001 Non Residential buildings (Depreciation)					
Completion of an OPD at Ntete H/C II	Ntete trading centre	Conditional Grant to PHC - development	Completed	18,000	12,979
				(Completed)	
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	11,078
LCII: Lwebitakuli				11,278	11,078
Item: 263104 Transfers to other govt. units					
Lwebitakuli NGO HCIII	Lwebitakuli	Conditional Grant to NGO Hospitals	N/A	11,278	11,078
				(Q3 & Q4 funds traned)	
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,026	11,119
LCII: Kabaale				2,454	2,499
Item: 263104 Transfers to other govt. units					
Kabaale HC III	Kabaale	Conditional Grant to PHC- Non wage	N/A	2,454	2,499
				(Q3 & Q4 funds traned)	
LCII: Lwebitakuli				7,060	6,372
Item: 263104 Transfers to other govt. units					
Lwebitakuli HC III	Lwebitakuli	Conditional Grant to PHC- Non wage	N/A	7,060	6,372
				(Q3 & Q4 funds traned)	
LCII: Nakasenyi				3,511	2,248
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	473,609
Nteete HC II	Ntete	Conditional Grant to PHC- Non wage	N/A	3,511	2,248
			(Q3 & Q4 funds transferred)		
Sector: Water and Environment				118,694	80,744
LG Function: Rural Water Supply and Sanitation				118,694	80,744
<i>Capital Purchases</i>					
Output: Other Capital				18,200	700
LCII: Kabaale				700	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	Completed	700	700
LCII: Lwebitakuli				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Lwebitakuli P/S	Conditional transfer for Rural Water	Works Underway	17,500	0
Output: Borehole drilling and rehabilitation				70,400	50,629
LCII: Lugusulu				21,000	18,800
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kirungyi/Katwe	Conditional transfer for Rural Water	Works Underway	21,000	18,800
LCII: Lwebitakuli				21,000	13,029
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Katoma	Conditional transfer for Rural Water	Works Underway	21,000	13,029
LCII: Nakasenyi				21,000	18,800
Item: 231007 Other Fixed Assets (Depreciation)					
BoreHole Drilling	Kanoni Ntete	Conditional transfer for Rural Water	Works Underway	21,000	18,800
LCII: Not Specified				7,400	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kyaggunda, Kayunga, Kayonza, Katoogo and Kyaggunda II	Conditional transfer for Rural Water	Works Underway	7,400	0
Output: Construction of dams				30,094	29,414
LCII: Nakasenyi				30,094	29,414
Item: 231005 Machinery and equipment					
Fuel for the equipment above for 5 days	Ntete West	Conditional transfer for Rural Water	Completed	8,160	10,608

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Lwebitakuli Sub County		<i>LCIV: Mawogola County</i>		524,895	473,609
Auxillary works on valley tank	Ntete West	Conditional transfer for Rural Water	Completed	18,184	14,306
Dry hire rate for excavator and bull dozer	Ntete West	Conditional transfer for Rural Water	Completed	3,750	4,500
Sector: Social Development				10,991	9,805
LG Function: Community Mobilisation and Empowerment				10,991	9,805
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,991	9,805
LCII: Lwebitakuli				10,991	9,805
Item: 263104 Transfers to other govt. units					
Lwebitakuli Subcounty CDD		LGMSD (Former LGDP)	N/A	10,991	9,805

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
Sector: Agriculture				90,109	91,062
<i>LG Function: Agricultural Advisory Services</i>				<i>90,109</i>	<i>91,062</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				90,109	91,062
LCII: Mateete				90,109	91,062
Item: 263104 Transfers to other govt. units					
Mateete Sub County	Mateete	Conditional Grant for NAADS	N/A	90,109	91,062
NAADS					
Sector: Works and Transport				79,465	73,998
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,465</i>	<i>73,998</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				11,808	12,154
LCII: Mateete				11,808	12,154
Item: 263104 Transfers to other govt. units					
Mateete SC	Buyongo-Kitagabana-Kyamuganga	Other Transfers from Central Government	N/A	11,808	12,154
Output: District Roads Maintenance (URF)				67,657	61,844
LCII: Kayunga				4,232	0
Item: 263101 LG Conditional grants					
Buyongo-Bugenge	Buyongo-Bugenge	Other Transfers from Central Government	N/A	4,232	0
			(Not Done)		
LCII: Mateete				42,449	40,868
Item: 263101 LG Conditional grants					
Kyebongotoko-Kinoni rd and Swamp	Kyebongotoko-Kinoni rd and Swamp	Other Transfers from Central Government	N/A	7,949	7,048
			(Complete)		
Kyebongotoko-Kabagalame	Kyebongotoko-Kaabagalame	Other Transfers from Central Government	N/A	3,680	0
			(Not Done)		
Bituntu-Kikoma-Kawanda	Bituntu-Kikoma-Kawanda	Other Transfers from Central Government	N/A	14,260	14,260
			(Complete)		
Mateete - Manyama Swamp	Mateete - Manyama Swamp	Other Transfers from Central Government	N/A	16,560	19,560
			(Complete)		
LCII: Mitete				20,976	20,976
Item: 263101 LG Conditional grants					
Katimba-Bugenge-Misojo	Katimba-Bugenge-Misojo	Other Transfers from Central Government	N/A	11,776	11,776
			(Complete)		
Mitete-Bugenge	Mitete-Bugenge	Other Transfers from Central Government	N/A	9,200	9,200
			(Complete)		
Sector: Education				285,276	267,648

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
<i>LG Function: Pre-Primary and Primary Education</i>				<i>150,928</i>	<i>148,246</i>
<i>Capital Purchases</i>					
Output: Classroom construction and rehabilitation				4,838	3,492
LCII: Kasambya				2,355	2,706
Item: 231001 Non Residential buildings (Depreciation)					
Payment of completed work at St Kijju		LGMSD (Former LGDP)	Completed	2,355	2,706
LCII: Kayunga				2,483	786
Item: 231001 Non Residential buildings (Depreciation)					
Completion of payment at Kayunga Muslim P/S		Conditional Grant to SFG	Completed	2,333	786
Item: 281503 Engineering and Design Studies & Plans for capital works					
completion at Kayunga muslim		Conditional Grant to SFG	Completed	150	0
Output: Latrine construction and rehabilitation				7,475	7,325
LCII: Kasambya				6,451	6,451
Item: 231001 Non Residential buildings (Depreciation)					
Completion at Nsangala		Conditional Grant to SFG	Completed	6,451	6,451
LCII: Manyama				200	100
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of payment of latrine construction at Nsangala ps		Conditional Grant to SFG	Completed	200	100
LCII: Mitete				824	774
Item: 231001 Non Residential buildings (Depreciation)					
Completion at Kalukungu		Conditional Grant to SFG	Works Underway	674	674
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Completion of payment of latrine construction at Kalukungu		Conditional Grant to SFG	Completed	150	100
Output: Provision of furniture to primary schools				10,931	9,644
LCII: Manyama				10,931	9,644
Item: 231006 Furniture and fittings (Depreciation)					
Provision of 36 to Katimba UMEA P/S		Conditional Grant to SFG	Completed	10,931	9,644
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				127,685	127,785
LCII: Kasambya				26,780	26,780
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
Kalububbu Muslim P/S	Kalububbu	Conditional Grant to Primary Education	N/A	3,506	3,506
Kanyogoga C/U P/S	Kanyogoga	Conditional Grant to Primary Education	N/A	1,906	1,906
Kibengo P/S	Kibengo	Conditional Grant to Primary Education	N/A	3,188	3,188
Kasambya Moslem P/S	Kasambya	Conditional Grant to Primary Education	N/A	2,028	2,028
Lusaalira Moslem P/S	Lusaalira	Conditional Grant to Primary Education	N/A	3,297	3,297
St. Jude Kabasanda P/S	Kabasanda	Conditional Grant to Primary Education	N/A	2,048	2,048
Lwembogo Community P/S	Lwembogo	Conditional Grant to Primary Education	N/A	2,863	2,863
Lwemisege P/S	Lwemisege	Conditional Grant to Primary Education	N/A	2,293	2,293
St. John Bosco Kibulala	Kibulala	Conditional Grant to Primary Education	N/A	2,502	2,502
St. Francis Lusaalira P/S	Lusaalira	Conditional Grant to Primary Education	N/A	3,148	3,148
LCII: Kayunga Item: 263104 Transfers to other govt. units				20,300	20,400
Bituntu St. Mark P/S	Bituntu	Conditional Grant to Primary Education	N/A	4,132	4,232
Bukulula Mawogola P/S	Bukulula	Conditional Grant to Primary Education	N/A	3,496	3,496
Kayunga R/C P/S	Kayunga	Conditional Grant to Primary Education	N/A	1,932	1,932
Bugenge P/S	Bugene	Conditional Grant to Primary Education	N/A	2,797	2,797
Kitagabana P/S	Kitagabana	Conditional Grant to Primary Education	N/A	2,118	2,118

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
Nkandwa P/S	Nkandwa	Conditional Grant to Primary Education	N/A	1,703	1,703
Mirambi Umea P/S	Mirambi	Conditional Grant to Primary Education	N/A	1,753	1,753
Birimuye Kiryabulo P/S	Kiryabulo	Conditional Grant to Primary Education	N/A	2,369	2,369
LCII: Manyama Item: 263104 Transfers to other govt. units				21,179	21,179
Kyangabatayi Muslim P/S	Kyangabatayi	Conditional Grant to Primary Education	N/A	2,472	2,472
Kyebongotoko P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	2,870	2,870
Kayunga Muslim P/S	Kayunga	Conditional Grant to Primary Education	N/A	2,538	2,538
Kyebongotoko Moslem P/S	Kyebongotoko	Conditional Grant to Primary Education	N/A	1,955	1,955
Manyama Community P/S	Muguluka	Conditional Grant to Primary Education	N/A	1,607	1,607
Nsangala P/S	Nsangala	Conditional Grant to Primary Education	N/A	3,006	3,006
Manyama C/U P/S	Manyama	Conditional Grant to Primary Education	N/A	1,998	1,998
St. Kizito P/S Luuma	Luuma	Conditional Grant to Primary Education	N/A	1,773	1,773
St. Jude Nakasenye P/S	Kiteredde	Conditional Grant to Primary Education	N/A	2,959	2,959
LCII: Mateete Item: 263104 Transfers to other govt. units				17,093	17,093
St. Joseph Mateete P/S	Kiwumulo Zone	Conditional Grant to Primary Education	N/A	2,422	2,422
Kasaana Muslim P/S	Kasaana Zone	Conditional Grant to Primary Education	N/A	2,071	2,071
St. Peter's Mateete P/S	Mateete West Zone	Conditional Grant to Primary Education	N/A	3,993	3,993

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
St. Herman Kasaana P/S	Kasaana	Conditional Grant to Primary Education	N/A	3,596	3,596
Mateete United P/S	Mateete West	Conditional Grant to Primary Education	N/A	1,899	1,899
Mateete Moslem P/S	Bamuwanga Zone	Conditional Grant to Primary Education	N/A	3,112	3,112
LCII: Mitete Item: 263104 Transfers to	other govt. units			17,892	17,892
Mitete Muslim P/S	Mitete	Conditional Grant to Primary Education	N/A	2,360	2,360
Kyogya Moslem P/S	Kyabakagga	Conditional Grant to Primary Education	N/A	1,982	1,982
Katimba Umea P/S	Katimba	Conditional Grant to Primary Education	N/A	1,746	1,746
Katimba P/S	Katimba	Conditional Grant to Primary Education	N/A	3,002	3,002
St. Jude Kijju P/S	Kijju	Conditional Grant to Primary Education	N/A	1,902	1,902
Kalukungu P/S	Kalukungu	Conditional Grant to Primary Education	N/A	3,185	3,185
St. Andrew's Mitete P/S	Mitete	Conditional Grant to Primary Education	N/A	3,715	3,715
LCII: Nakagango Item: 263104 Transfers to	other govt. units			24,440	24,440
Nsumba United P/S	Nsumba	Conditional Grant to Primary Education	N/A	2,721	2,721
Katyaza P/S	Katyaza	Conditional Grant to Primary Education	N/A	2,346	2,346
Bukaana Moslem P/S	Bukaana	Conditional Grant to Primary Education	N/A	3,450	3,450
Kyamuganga Umea	Kyamuganga	Conditional Grant to Primary Education	N/A	2,707	2,707
Kakoni Islamic P/S	Kakoni	Conditional Grant to Primary Education	N/A	2,263	2,263

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
Nsumba C/U P/S	Nsumba	Conditional Grant to Primary Education	N/A	2,403	2,403
Misojjo R/C P/S	Misojjo	Conditional Grant to Primary Education	N/A	3,238	3,238
Misojjo Lwazi SDA P/S	Misojjo	Conditional Grant to Primary Education	N/A	2,929	2,929
Mbale Islamic P/S	Mbale	Conditional Grant to Primary Education	N/A	2,383	2,383
LG Function: Secondary Education				134,348	119,402
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				134,348	119,402
LCII: Kayunga				61,839	62,560
Item: 263104 Transfers to other govt. units					
Transfer of USE to Mawogola High		Conditional Grant to Secondary Education	N/A	0	62,560
Item: 263204 Transfers to other govt. units					
Mawogola High		Conditional Grant to Secondary Education	N/A	61,839	0
LCII: Mitete				72,509	56,842
Item: 263104 Transfers to other govt. units					
Transfer of USE to St Paul Citizen Kalukungu SS		Conditional Grant to Secondary Education	N/A	0	27,492
Transfer of USE to St Andrews Miteete SS		Conditional Grant to Secondary Education	N/A	0	29,350
Item: 263204 Transfers to other govt. units					
St. Andrews Mitete		Conditional Grant to Secondary Education	N/A	27,436	0
Citizen High Kalukungu		Conditional Grant to Secondary Salaries	N/A	45,073	0
Sector: Health				29,352	28,175
LG Function: Primary Healthcare				29,352	28,175
<i>Capital Purchases</i>					
Output: Furniture and Fixtures (Non Service Delivery)				919	0
LCII: Kasambya				919	0
Item: 231006 Furniture and fittings (Depreciation)					
Installation of Furniture and Fixtures	Kibengo H/C II	Conditional Grant to PHC - development	Works Underway	919	0

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
<i>Lower Local Services</i>					
Output: NGO Basic Healthcare Services (LLS)				11,278	11,078
LCII: Manyama				11,278	11,078
Item: 263104 Transfers to other govt. units					
Katimba NGO HCIII	Katimba	Conditional Grant to NGO Hospitals	N/A	11,278	11,078
			(Q3 & Q4 funds traned)		
Output: Basic Healthcare Services (HCIV-HCII-LLS)				17,155	17,096
LCII: Kasambya				2,393	2,642
Item: 263104 Transfers to other govt. units					
Kibengo HC II		Conditional Grant to PHC NGO Wage Subvention	N/A	2,393	2,642
			(Q3 & Q4 funds traned)		
LCII: Kayunga				2,393	2,143
Item: 263104 Transfers to other govt. units					
Kayunga HCII	Kayunga	Conditional Grant to PHC- Non wage	N/A	2,393	2,143
			(Q3 & Q4 funds traned)		
LCII: Mateete				7,980	6,464
Item: 263104 Transfers to other govt. units					
Mateete HC III	Mateete West Zone	Conditional Grant to PHC- Non wage	N/A	7,980	6,464
			(Q3 & Q4 funds traned)		
LCII: Mitete				2,873	3,599
Item: 263104 Transfers to other govt. units					
Mitete HC II	Mitete	Conditional Grant to PHC- Non wage	N/A	2,873	3,599
			(Q3 & Q4 funds traned)		
LCII: Nakagango				1,516	2,248
Item: 263104 Transfers to other govt. units					
Kabundi HC II	Kabundi	Conditional Grant to PHC- Non wage	N/A	1,516	2,248
			(Q3 & Q4 funds traned)		
Sector: Water and Environment				69,550	17,547
LG Function: Rural Water Supply and Sanitation				69,550	17,547
<i>Capital Purchases</i>					
Output: Other Capital				36,400	1,836
LCII: Mateete				18,200	700
Item: 231007 Other Fixed Assets (Depreciation)					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Buyongo (St Gerald's P/S)	Conditional transfer for Rural Water	Works Underway	17,500	0
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	Completed	700	700
LCII: Mitete				17,500	0
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Institutional Rainwater harvesting Tanks in Primary Schools	Katimba HC III	Conditional transfer for Rural Water	Works Underway	17,500	0
LCII: Not Specified				700	1,136
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro-cement tanks		Conditional transfer for Rural Water	Completed	700	1,136
Output: Shallow well construction				15,500	15,711
LCII: Kayunga				7,750	7,856
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well Construction/Motoralised	Buyongo	Conditional transfer for Rural Water	Works Underway	7,750	7,856
LCII: Mateete				7,750	7,856
Item: 231007 Other Fixed Assets (Depreciation)					
Shallow Well Construction/Motoralised	Bamuwanga	Conditional transfer for Rural Water	Works Underway	7,750	7,856
Output: Borehole drilling and rehabilitation				17,650	0
LCII: Nakagango				10,850	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Katyaza	Conditional transfer for Rural Water	Works Underway	10,850	0
LCII: Not Specified				6,800	0
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kiteredde, Kijju, Nakatooke, Nsangala and Kijju	Conditional transfer for Rural Water	Works Underway	6,800	0
Sector: Social Development				10,389	10,864

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Sub County		<i>LCIV: Mawogola County</i>		564,142	489,293
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>10,389</i>	<i>10,864</i>
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				10,389	10,864
LCII: Mateete				10,389	10,864
Item: 263104 Transfers to other govt. units					
Mateete subcounty		LGMSD (Former	N/A	10,389	10,864
CDD &		LGDP)			

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		307,952	317,330
Sector: Agriculture				76,451	75,701
<i>LG Function: Agricultural Advisory Services</i>				76,451	75,701
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				76,451	75,701
LCII: Mateete Central				76,451	75,701
Item: 263104 Transfers to other govt. units					
Mateete TC NAADS	Lwebitakuli Road	Conditional Grant for NAADS	N/A	76,451	75,701
Sector: Works and Transport				73,906	73,905
<i>LG Function: District, Urban and Community Access Roads</i>				73,906	73,905
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				73,906	73,905
LCII: Not Specified				73,906	73,905
Item: 263104 Transfers to other govt. units					
Mateete Town Council		Other Transfers from Central Government	N/A	73,906	73,905
Sector: Education				154,816	165,291
<i>LG Function: Secondary Education</i>				154,816	165,291
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				154,816	165,291
LCII: Kiwumulo				106,585	0
Item: 263204 Transfers to other govt. units					
Mateete Comprehensive		Conditional Grant to Secondary Education	N/A	106,585	0
LCII: Mateete				0	165,291
Item: 263104 Transfers to other govt. units					
Transfer of USE to Mateete College SS		Conditional Grant to Secondary Education	N/A	0	51,217
Transfer of USE to Mateete Seed Comprehensive SS		Conditional Grant to Secondary Education	N/A	0	114,074
LCII: Mateete Central				48,230	0
Item: 263204 Transfers to other govt. units					
Mateete College		Conditional Grant to Secondary Education	N/A	48,230	0
Sector: Social Development				2,780	2,434
<i>LG Function: Community Mobilisation and Empowerment</i>				2,780	2,434
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,780	2,434
LCII: Mateete				2,780	2,434
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mateete Town Council		<i>LCIV: Mawogola County</i>		307,952	317,330
Mateete Town Council		LGMSD (Former LGDP)	N/A	2,780	2,434

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	294,042
Sector: Agriculture				69,621	83,546
<i>LG Function: Agricultural Advisory Services</i>				<i>69,621</i>	<i>68,020</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,621	68,020
LCII: Nsoga				69,621	68,020
Item: 263104 Transfers to other govt. units					
Mijwala sub County	Mijwala LC1	Conditional Grant for NAADS	N/A	69,621	68,020
NAADS					
<i>LG Function: District Production Services</i>				0	15,526
<i>Capital Purchases</i>					
Output: Valley dam construction				0	15,526
LCII: Kidokolo				0	15,526
Item: 231007 Other Fixed Assets (Depreciation)					
Valley tank for 4000cm3		Other Transfers from Central Government	Not Started	0	15,526
Sector: Works and Transport				31,009	35,402
<i>LG Function: District, Urban and Community Access Roads</i>				<i>31,009</i>	<i>35,402</i>
<i>Lower Local Services</i>					
Output: Community Access Road Maintenance (LLS)				7,939	6,982
LCII: Nsoga				7,939	6,982
Item: 263104 Transfers to other govt. units					
Mijwala SC	Kyatuulo-Lwabaana Rd	Other Transfers from Central Government	N/A	7,939	6,982
Output: District Roads Maintenance (URF)				23,069	28,420
LCII: Kidokolo				10,649	16,000
Item: 263101 LG Conditional grants					
Sembabule-Nambirizi-Busheeka-Ndeeba	Nambirizi-Busheeka	Other Transfers from Central Government	N/A	10,649	8,000
			(Compete)		
Nambirizi-Busheeka-Lwebitakuli		Other Transfers from Central Government	N/A	0	8,000
			(Compete)		
LCII: Nsoga				12,420	12,420
Item: 263101 LG Conditional grants					
Bukana-Katwe-Ntete	Bukana-Katwe-Nteete	Other Transfers from Central Government	N/A	12,420	12,420
			(Complete)		
Sector: Education				111,070	92,427
<i>LG Function: Pre-Primary and Primary Education</i>				<i>95,066</i>	<i>78,681</i>
<i>Capital Purchases</i>					
Output: Teacher house construction and rehabilitation				38,763	23,239
LCII: Nsoga				38,763	23,239
Item: 231002 Residential buildings (Depreciation)					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	294,042
Construction of staff house at Gentebe P/S	Gentebe	Conditional Grant to SFG	Works Underway	38,163	23,039
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision & Monitoring of Construction works for a staff house at Gentebe PS	Gentebe	Conditional Grant to SFG	Completed	600	200
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				56,303	55,442
LCII: Kidokolo				19,817	19,817
Item: 263104 Transfers to other govt. units					
Nabusajja P/S	Nabusajja	Conditional Grant to Primary Education	N/A	2,369	2,369
Gentebe P/S	Gentebe	Conditional Grant to Primary Education	N/A	2,562	2,562
Kidokolo P/S	Kidokolo	Conditional Grant to Primary Education	N/A	2,078	2,078
St. Jude Busheka P/S	Busheka	Conditional Grant to Primary Education	N/A	2,277	2,277
Ssede Kyakasengejje P/S	Kyakasengejje	Conditional Grant to Primary Education	N/A	2,936	2,936
Kisindi P/S	Kisindi	Conditional Grant to Primary Education	N/A	2,015	2,015
Kisindi Parents P/S	Kisindi	Conditional Grant to Primary Education	N/A	1,630	1,630
Lugazi Umea	Lugazi	Conditional Grant to Primary Education	N/A	1,644	1,644
Kyanika P/S	Kyanika	Conditional Grant to Primary Education	N/A	2,306	2,306
LCII: Mabindo				17,441	17,541
Item: 263104 Transfers to other govt. units					
St. Kizito Kandi Nanseko P/S	Nanseko Village	Conditional Grant to Primary Education	N/A	3,264	3,264
St. Charles Kasaalu P/S	Kasaalu	Conditional Grant to Primary Education	N/A	2,045	2,045

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	294,042
Mabindo COU P/S	Mabindo	Conditional Grant to Primary Education	N/A	1,915	1,915
Kinyansi P/S	Kinyansi	Conditional Grant to Primary Education	N/A	1,968	1,968
Kawanga P/S	Kawanga	Conditional Grant to Primary Education	N/A	2,031	2,031
Kinoni Islamic P/S	Kinoni	Conditional Grant to Primary Education	N/A	2,784	2,784
Kikoma P/S	Kikoma	Conditional Grant to Primary Education	N/A	3,433	3,533
LCII: Nsoga Item: 263104 Transfers to	other govt. units			19,045	18,084
Lwabaana P/S	Lwabaana	Conditional Grant to Primary Education	N/A	2,770	2,770
Nambirizi Moslem P/S	Nambirizi	Conditional Grant to Primary Education	N/A	2,853	2,853
Kyattuula P/S	Kyattuula	Conditional Grant to Primary Education	N/A	3,208	3,208
Lugusuulu Community P/S	Kigando	Conditional Grant to Primary Education	N/A	2,485	2,485
Kyamayiba P/S	Kyamayiba	Conditional Grant to Primary Education	N/A	2,088	2,088
Nambirizi R/C P/S	Nambirizi	Conditional Grant to Primary Education	N/A	2,797	1,836
Bugaba Islamic P/S	Bugaba	Conditional Grant to Primary Education	N/A	2,843	2,843
LG Function: Secondary Education				16,004	13,746
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				16,004	13,746
LCII: Mabindo Item: 263104 Transfers to	other govt. units			16,004	13,746
Transfer of USE to Uganda Martyrs SS Kikoma		Conditional Grant to Secondary Education	N/A	0	13,746
Item: 263204 Transfers to	other govt. units				

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	294,042
Uganda Matyrs Kikoma		Conditional Grant to Secondary Education	N/A	16,004	0
Sector: Health				5,186	5,499
LG Function: Primary Healthcare				5,186	5,499
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,186	5,499
LCII: Kidokolo				2,793	3,356
Item: 263104 Transfers to other govt. units					
Busheka HC II	Busheka	Conditional Grant to PHC- Non wage	N/A	2,793	3,356
				(Q3 & Q4 funds traned)	
LCII: Mabindo				2,393	2,143
Item: 263104 Transfers to other govt. units					
Kasaalu HC II	Kasalu	Conditional Grant to PHC- Non wage	N/A	2,393	2,143
				(Q3 & Q4 funds traned)	
Sector: Water and Environment				28,750	71,049
LG Function: Rural Water Supply and Sanitation				28,750	71,049
<i>Capital Purchases</i>					
Output: Other Capital				700	700
LCII: Not Specified				700	700
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of ferro- cement tanks		Conditional transfer for Rural Water	Completed	700	700
Output: Borehole drilling and rehabilitation				28,050	70,349
LCII: Mabindo				21,250	21,250
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Drilling	Kyamanyantsi	Conditional transfer for Rural Water	Works Underway	21,250	21,250
LCII: Not Specified				6,800	49,099
Item: 231007 Other Fixed Assets (Depreciation)					
Borehole Rehabilitation	Kasaana, Kidokolo, Gentebe and Kanyumba	Conditional transfer for Rural Water	Works Underway	6,800	49,099
Sector: Social Development				7,445	6,119
LG Function: Community Mobilisation and Empowerment				7,445	6,119
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				7,445	6,119
LCII: Nsoga				7,445	6,119
Item: 263104 Transfers to other govt. units					

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Mijwala Sub County		<i>LCIV: Mawogola County</i>		253,080	294,042
Mijwala Sub County CDD		LGMSD (Former LGDP)	N/A	7,445	6,119

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Mawogola County</i>		3,521	4,021
Sector: Water and Environment				3,521	4,021
LG Function: Rural Water Supply and Sanitation				3,521	4,021
<i>Capital Purchases</i>					
Output: Borehole drilling and rehabilitation				3,521	4,021
LCII: Not Specified				3,521	4,021
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision and monitoring repair of bore holes.		Conditional transfer for Rural Water	Completed	3,521	4,021

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		274,398	264,492
Sector: Agriculture				69,621	68,020
<i>LG Function: Agricultural Advisory Services</i>				<i>69,621</i>	<i>68,020</i>
<i>Lower Local Services</i>					
Output: LLG Advisory Services (LLS)				69,621	68,020
LCII: Dispensary Ward				69,621	68,020
Item: 263104 Transfers to other govt. units					
Sembabule Town Council NAADS	Dispensary	Conditional Grant for NAADS	N/A	69,621	68,020
Sector: Works and Transport				61,483	61,484
<i>LG Function: District, Urban and Community Access Roads</i>				<i>61,483</i>	<i>61,484</i>
<i>Lower Local Services</i>					
Output: Urban unpaved roads Maintenance (LLS)				61,483	61,484
LCII: Dispensary Ward				61,483	61,484
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		Other Transfers from Central Government	N/A	61,483	61,484
Sector: Education				87,535	89,335
<i>LG Function: Pre-Primary and Primary Education</i>				<i>21,558</i>	<i>9,332</i>
<i>Capital Purchases</i>					
Output: Latrine construction and rehabilitation				12,226	0
LCII: Dispensary Ward				12,226	0
Item: 231001 Non Residential buildings (Depreciation)					
Construction at Sembabule play ground		LGMSD (Former LGDP)	Completed	12,226	0
<i>Lower Local Services</i>					
Output: Primary Schools Services UPE (LLS)				9,332	9,332
LCII: Dispensary Ward				2,031	2,031
Item: 263104 Transfers to other govt. units					
Kisonko P/S	Dispensary Zone	Conditional Grant to Primary Education	N/A	2,031	2,031
LCII: Market Ward				4,338	4,338
Item: 263104 Transfers to other govt. units					
Kabayoola P/S	Kabayoola	Conditional Grant to Primary Education	N/A	1,670	1,670
Sembabule C/U P/S	Market Zone	Conditional Grant to Primary Education	N/A	2,668	2,668
LCII: Parish Ward				2,963	2,963
Item: 263104 Transfers to other govt. units					
Sembabule R/C P/S	Parish Zone	Conditional Grant to Primary Education	N/A	2,963	2,963
LG Function: Secondary Education				65,976	80,003

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		274,398	264,492
<i>Lower Local Services</i>					
Output: Secondary Capitation(USE)(LLS)				65,976	80,003
LCII: Market Ward				27,436	40,374
Item: 263104 Transfers to other govt. units					
Transfer of USE to Sembabule COU SS		Conditional Grant to Secondary Education	N/A	0	40,374
Item: 263204 Transfers to other govt. units					
Uganda Martys Sembabule		Conditional Grant to Secondary Education	N/A	27,436	0
LCII: Parish Ward				38,541	39,628
Item: 263104 Transfers to other govt. units					
Transfer of USE to Uganda Martyrs SS Sembabule		Conditional Grant to Secondary Education	N/A	0	39,628
Item: 263204 Transfers to other govt. units					
Sembabule COU SS		Conditional Grant to Secondary Education	N/A	38,541	0
Sector: Health				35,164	25,206
LG Function: Primary Healthcare				35,164	25,206
<i>Lower Local Services</i>					
Output: Basic Healthcare Services (HCIV-HCII-LLS)				35,164	25,206
LCII: Dispensary Ward				35,164	25,206
Item: 263104 Transfers to other govt. units					
Sembabule HC IV	Dispensary Zone	Conditional Grant to PHC- Non wage	N/A	35,164	25,206
				(Q3 & Q4 funds traned)	
Sector: Water and Environment				18,000	17,613
LG Function: Rural Water Supply and Sanitation				18,000	17,613
<i>Capital Purchases</i>					
Output: Construction of public latrines in RGCs				18,000	17,613
LCII: Market Ward				18,000	17,613
Item: 231007 Other Fixed Assets (Depreciation)					
Contruotion of Pulic Water Borne Toilet at District Headquarters		Conditional transfer for Rural Water	Works Underway	17,500	17,113
Item: 281503 Engineering and Design Studies & Plans for capital works					
Preparation of design plans and preparation of Bills of Quantities		Conditional transfer for Rural Water	Completed	500	500
Sector: Social Development				2,594	2,834
LG Function: Community Mobilisation and Empowerment				2,594	2,834

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Sembabule Town Council		<i>LCIV: Mawogola County</i>		274,398	264,492
<i>Lower Local Services</i>					
Output: Community Development Services for LLGs (LLS)				2,594	2,834
LCII: Dispensary Ward				2,594	2,834
Item: 263104 Transfers to other govt. units					
Sembabule Town Council		LGMSD (Former LGDP)	N/A	2,594	2,834

Vote: 551 Sembabule District**2013/14 Quarter 4****Details of Transfers to Lower Level Services and Capital Investment by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: Not Specified		<i>LCIV: Not Specified</i>		279,054	311,371
Sector: Health				0	900
<i>LG Function: Primary Healthcare</i>				0	900
<i>Capital Purchases</i>					
Output: OPD and other ward construction and rehabilitation				0	900
LCII: Not Specified				0	900
Item: 231001 Non Residential buildings (Depreciation)					
Not Specified		Not Specified	Completed (Fumigation)	0	900
Sector: Water and Environment				279,054	310,471
<i>LG Function: Rural Water Supply and Sanitation</i>				279,054	310,471
<i>Capital Purchases</i>					
Output: Other Capital				277,694	310,471
LCII: Not Specified				277,694	310,471
Item: 231007 Other Fixed Assets (Depreciation)					
Construction of Rain Water Harvesting Tanks		Conditional transfer for Rural Water	Works Underway	197,400	229,074
Retention payment of contacts		Conditional transfer for Rural Water	Completed	5,000	7,454
Payment for unpaid works fy 13/14		Conditional transfer for Rural Water	Completed	73,994	73,343
Item: 281503 Engineering and Design Studies & Plans for capital works					
Engineering and design for the facilities		Conditional transfer for Rural Water	Completed	600	600
Item: 281504 Monitoring, Supervision & Appraisal of capital works					
Supervision of construction of institutional RWH Tanks		Conditional transfer for Rural Water	Completed	700	0
Output: Construction of dams				1,360	0
LCII: Not Specified				1,360	0
Item: 231005 Machinery and equipment					
Fuel for Low Bed	Transport equipment from Lwemiyaga to Lwebitakuli	Conditional transfer for Rural Water	Completed	1,360	0

Vote: 551 Sembabule District**2013/14 Quarter 4****Checklist for QUARTER 4 Performance Report Submission**

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

Revenue Performance

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

Overall Receipts

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

Revenue Narrative

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

Workplan Performance Reports

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

Workplan Revenues

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

Expenditures on Outputs

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

Vote: 551 Sembabule District

2013/14 Quarter 4

Checklist for QUARTER 4 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